



DIVISION OPERATING BUDGET

VOLUME TWO
FY 2022/23 Budget

Adopted FY 2022/23 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



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Tom Durham, Vice Mayor
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FY 2022/23 Adopted Budget – Volume Two

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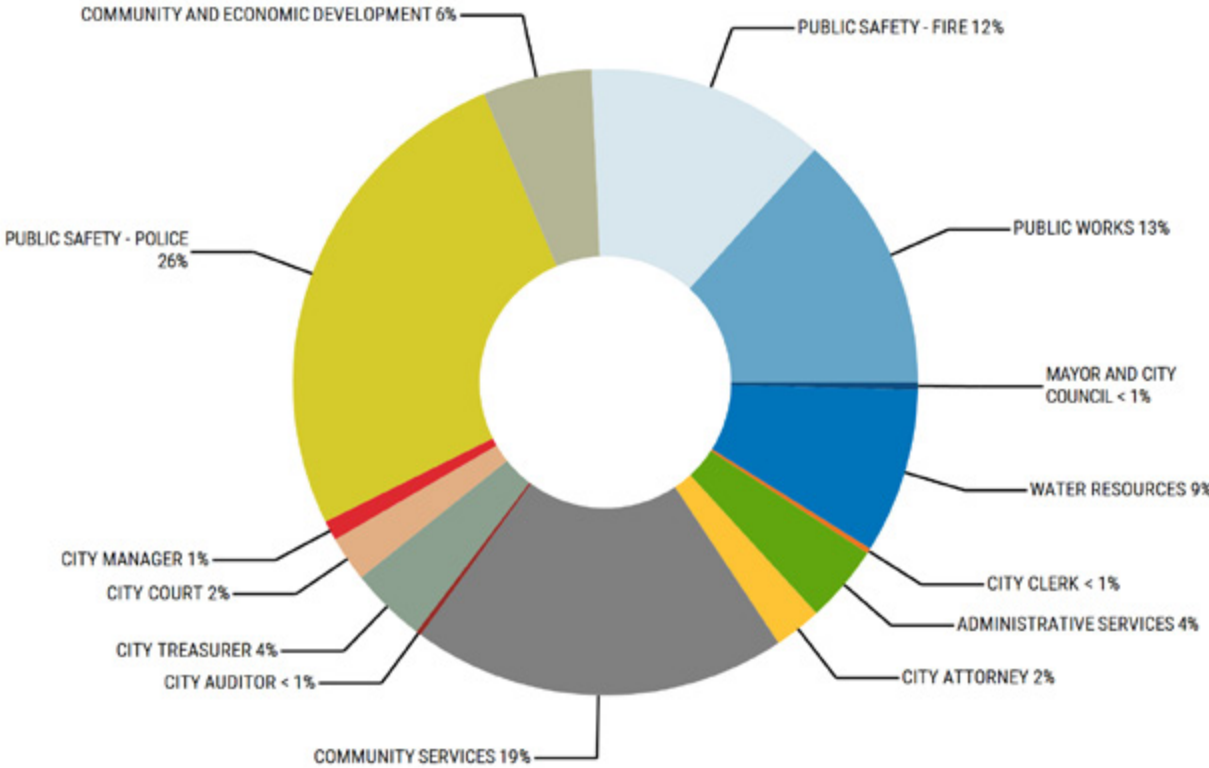
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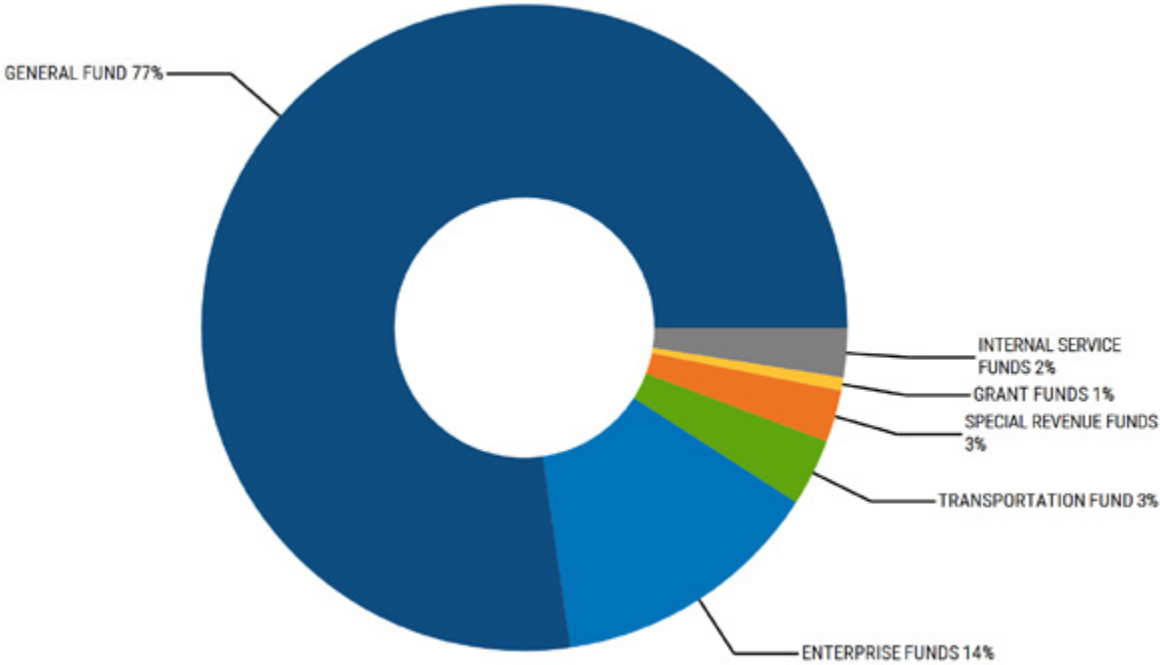


FY 2022/23 Adopted Budget

Personnel by Division



Personnel by Funding Source



Rounding differences may occur.

DIVISIONS | Authorized Personnel Positions - By Division

	ACTUAL FY 2020/21	ADOPTED FY 2021/22	ADOPTED FY 2022/23	CHANGE
MAYOR AND CITY COUNCIL				
Full Time	10.00	10.00	10.00	0.00
Total FTE	10.00	10.00	10.00	0.00
CITY ATTORNEY				
Full Time	62.00	62.00	62.00	0.00
Part Time	1.50	1.50	1.50	0.00
Total FTE	63.50	63.50	63.50	0.00
CITY AUDITOR				
Full Time	6.00	6.00	6.00	0.00
Part Time	0.50	0.75	0.75	0.00
Total FTE	6.50	6.75	6.75	0.00
CITY CLERK				
Full Time	7.00	7.00	7.00	0.00
Total FTE	7.00	7.00	7.00	0.00
CITY COURT				
Full Time	58.00	58.00	59.00	1.00
Part Time	1.97	2.03	1.59	-0.44
Total FTE	59.97	60.03	60.59	0.56
CITY MANAGER				
Full Time	23.00	25.00	26.00	1.00
Part Time	1.25	1.25	0.65	-0.60
Total FTE	24.25	26.25	26.65	0.40
CITY TREASURER				
Full Time	101.00	101.00	101.00	0.00
Part Time	1.50	1.50	1.50	0.00
Total FTE	102.50	102.50	102.50	0.00
ADMINISTRATIVE SERVICES				
Full Time	97.00	99.00	103.00	4.00
Part Time	0.50	1.00	1.00	0.00
Total FTE	97.50	100.00	104.00	4.00
COMMUNITY AND ECONOMIC DEVELOPMENT				
Full Time	141.00	142.00	144.00	2.00
Part Time	1.77	1.78	2.17	0.39
Total FTE	142.77	143.78	146.17	2.39

DIVISIONS | Authorized Personnel Positions - By Division

	ACTUAL FY 2020/21	ADOPTED FY 2021/22	ADOPTED FY 2022/23	CHANGE
COMMUNITY SERVICES				
Full Time	299.00	303.00	317.00	14.00
Part Time	188.46	187.03	169.31	-17.72
Grant	15.00	15.00	16.00	1.00
Total FTE	502.46	505.03	502.31	-2.72
PUBLIC SAFETY - FIRE				
Full Time	24.00	24.00	27.00	3.00
Full Time (Sworn)	272.00	278.00	293.00	15.00
Part Time	0.00	0.00	0.50	0.50
Grant (Sworn)	12.00	6.00	0.00	-6.00
Total FTE	308.00	308.00	320.50	12.50
PUBLIC SAFETY - POLICE				
Full Time	257.00	257.00	258.00	1.00
Full Time (Sworn)	400.00	400.00	408.00	8.00
Part Time	5.73	5.88	5.88	0.00
Grant	1.00	1.00	1.00	0.00
Total FTE	663.73	663.88	672.88	9.00
PUBLIC WORKS				
Full Time	331.00	338.00	341.00	3.00
Part Time	3.65	2.90	4.13	1.23
Total FTE	334.65	340.90	345.13	4.23
WATER RESOURCES				
Full Time	213.00	215.00	218.00	3.00
Part Time	2.90	2.91	2.91	0.00
Total FTE	215.90	217.91	220.91	3.00
TOTAL FULL-TIME POSITION FTE	1,629.00	1,647.00	1,679.00	32.00
TOTAL FULL-TIME (SWORN) POSITION FTE	672.00	678.00	701.00	23.00
TOTAL PART-TIME POSITION FTE	209.73	208.53	191.89	-16.64
TOTAL GRANT FUNDED POSITION FTE	16.00	16.00	17.00	1.00
TOTAL GRANT FUNDED (SWORN) POSITION FTE	12.00	6.00	0.00	-6.00
TOTAL CITYWIDE POSITION FTE	2,538.73	2,555.53*	2,588.89	33.36

* Does not include a 0.25 FTE reduction processed during FY 2020/21.

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2022/23
MAYOR AND CITY COUNCIL						
Full Time	10.00	0.00	0.00	0.00	0.00	10.00
Total FTE	10.00	0.00	0.00	0.00	0.00	10.00
CITY ATTORNEY						
Full Time	51.00	0.00	0.00	0.00	11.00	62.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	52.50	0.00	0.00	0.00	11.00	63.50
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Part Time	0.75	0.00	0.00	0.00	0.00	0.75
Total FTE	6.75	0.00	0.00	0.00	0.00	6.75
CITY CLERK						
Full Time	7.00	0.00	0.00	0.00	0.00	7.00
Total FTE	7.00	0.00	0.00	0.00	0.00	7.00
CITY COURT						
Full Time	46.00	0.00	13.00	0.00	0.00	59.00
Part Time	0.65	0.00	0.94	0.00	0.00	1.59
Total FTE	46.65	0.00	13.94	0.00	0.00	60.59
CITY MANAGER						
Full Time	26.00	0.00	0.00	0.00	0.00	26.00
Part Time	0.65	0.00	0.00	0.00	0.00	0.65
Total FTE	26.65	0.00	0.00	0.00	0.00	26.65
CITY TREASURER						
Full Time	89.00	0.00	0.00	12.00	0.00	101.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	90.50	0.00	0.00	12.00	0.00	102.50
ADMINISTRATIVE SERVICES						
Full Time	100.00	0.00	0.00	3.00	0.00	103.00
Part Time	1.00	0.00	0.00	0.00	0.00	1.00
Total FTE	101.00	0.00	0.00	3.00	0.00	104.00
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full Time	125.00	0.00	4.00	15.00	0.00	144.00
Part Time	1.00	0.00	0.69	0.48	0.00	2.17
Total FTE	126.00	0.00	4.69	15.48	0.00	146.17
COMMUNITY SERVICES						
Full Time	302.00	1.00	14.00	0.00	0.00	317.00
Part Time	154.72	0.00	14.59	0.00	0.00	169.31
Grant	0.00	0.00	16.00	0.00	0.00	16.00
Total FTE	456.72	1.00	44.59	0.00	0.00	502.31

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2022/23
PUBLIC SAFETY - FIRE						
Full Time	27.00	0.00	0.00	0.00	0.00	27.00
Full Time (Sworn)	284.00	0.00	9.00	0.00	0.00	293.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	311.50	0.00	9.00	0.00	0.00	320.50
PUBLIC SAFETY - POLICE						
Full Time	255.00	0.00	3.00	0.00	0.00	258.00
Full Time (Sworn)	400.00	0.00	8.00	0.00	0.00	408.00
Part Time	5.88	0.00	0.00	0.00	0.00	5.88
Grant	0.00	0.00	1.00	0.00	0.00	1.00
Total FTE	660.88	0.00	12.00	0.00	0.00	672.88
PUBLIC WORKS						
Full Time	104.00	85.00	0.00	99.00	53.00	341.00
Part Time	0.75	0.98	0.00	2.40	0.00	4.13
Total FTE	104.75	85.98	0.00	101.40	53.00	345.13
WATER RESOURCES						
Full Time	0.00	0.00	0.00	218.00	0.00	218.00
Part Time	0.00	0.00	0.00	2.91	0.00	2.91
Total FTE	0.00	0.00	0.00	220.91	0.00	220.91
TOTAL FULL-TIME POSITION FTE	1,148.00	86.00	34.00	347.00	64.00	1,679.00
TOTAL FULL-TIME (SWORN) POSITION FTE	684.00	0.00	17.00	0.00	0.00	701.00
TOTAL PART-TIME POSITION FTE	168.90	0.98	16.22	5.79	0.00	191.89
TOTAL GRANT FUNDED POSITION FTE*	0.00	0.00	17.00	0.00	0.00	17.00
TOTAL CITYWIDE POSITION FTE	2,000.90	86.98	84.22	352.79	64.00	2,588.89

* A portion of the grant positions are paid by the General Fund.

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

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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
RISK MANAGEMENT CONT'D			
SYSTEMS INTEGRATOR	1.00	1.00	0.00
WORKER'S COMP CLAIMS ADJ SR	2.00	2.00	0.00
WORKER'S COMP SPECIALIST	1.00	1.00	0.00
TOTAL	11.00	11.00	0.00
VICTIM SERVICES			
VICTIM ADVOCATE	3.50	3.00	0.50
VICTIM ADVOCATE SENIOR	1.00	1.00	0.00
VICTIM ASSISTANCE NOTIF SPEC	0.50	0.00	0.50
TOTAL	5.00	4.00	1.00
CITY ATTORNEY TOTAL	63.50	62.00	1.50
CITY AUDITOR			
AUDITOR SENIOR	5.00	5.00	0.00
CITY AUDITOR	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	0.75	0.00	0.75
TOTAL	6.75	6.00	0.75
CITY AUDITOR TOTAL	6.75	6.00	0.75
CITY CLERK			
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
CITY CLERK	1.00	1.00	0.00
CITY CLERK DEPUTY	1.00	1.00	0.00
CITY CLERK SUPERVISOR	1.00	1.00	0.00
MANAGEMENT ASSISTANT	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
TOTAL	7.00	7.00	0.00
CITY CLERK TOTAL	7.00	7.00	0.00
CITY COURT			
CITY JUDGE ASSOCIATE	3.00	3.00	0.00
COURT ADMINISTRATOR	1.00	1.00	0.00
COURT ADMINISTRATOR DEPUTY	2.00	2.00	0.00
COURT CLERK I	27.00	27.00	0.00
COURT CLERK II	4.00	4.00	0.00
COURT CLERK III	4.00	4.00	0.00
COURT INTERPRETER	1.00	1.00	0.00
COURT SECURITY MANAGER	1.00	1.00	0.00
COURT SECURITY OFFICER	2.94	2.00	0.94
COURT SECURITY SCREENER	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY COURT CONT'D			
COURT SERVICES SUPERVISOR	3.00	3.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
HEARING OFFICER	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PRESIDING CITY JUDGE	1.00	1.00	0.00
PRO TEM JUDGE	0.65	0.00	0.65
SOFTWARE ENGINEER	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	60.59	59.00	1.59
CITY COURT TOTAL	60.59	59.00	1.59
CITY MANAGER			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ASSISTANT CITY MANAGER	2.00	2.00	0.00
CITIZEN ADVISOR	2.00	2.00	0.00
CITIZEN LIAISON	1.00	1.00	0.00
CITIZEN SERVICE SUPERVISOR	1.00	1.00	0.00
CITIZEN SERVICES REP	2.00	2.00	0.00
CITY MANAGER	1.00	1.00	0.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
COMMUNITY INVOLVEMENT MANAGER	1.00	1.00	0.00
DIVERSITY PROGRAM DIRECTOR	1.00	1.00	0.00
EXECUTIVE ASSISTANT	2.00	2.00	0.00
GOVERNMENT RELATIONS COORD	1.00	1.00	0.00
GOVERNMENT RELATIONS DIRECTOR	1.00	1.00	0.00
INTERN	0.15	0.00	0.15
MANAGEMENT ASSOCIATE	1.00	1.00	0.00
MANAGEMENT ASSOCIATE SENIOR	1.00	1.00	0.00
PUBLIC AFFAIRS SPECIALIST	2.00	2.00	0.00
PUBLIC AFFAIRS SUPERVISOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
VIDEO PRODUCTION ASSISTANT	1.00	1.00	0.00
VIDEO PRODUCTION SPECIALIST	2.00	2.00	0.00
VIDEO PRODUCTION SUPERVISOR	1.00	1.00	0.00
TOTAL	26.65	26.00	0.65
CITY MANAGER TOTAL	26.65	26.00	0.65

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY TREASURER - ACCOUNTING			
ACCOUNT SPECIALIST II	3.00	3.00	0.00
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ACCOUNTANT I	2.00	2.00	0.00
ACCOUNTANT II	2.00	2.00	0.00
ACCOUNTANT SENIOR	2.00	2.00	0.00
ACCOUNTING DIRECTOR	1.00	1.00	0.00
ACCOUNTING MANAGER	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	6.00	6.00	0.00
TOTAL	24.00	24.00	0.00
CITY TREASURER - BUDGET			
BUDGET ADMINISTRATOR	1.00	1.00	0.00
BUDGET ANALYST SENIOR	5.00	5.00	0.00
BUDGET DIRECTOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	0.75	0.00	0.75
TOTAL	7.75	7.00	0.75
CITY TREASURER - BUSINESS SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
BUSINESS SERVICES SUPERVISOR	1.00	1.00	0.00
BUSINESS SERVICES DIRECTOR	1.00	1.00	0.00
BUSINESS SERVICES MANAGER	1.00	1.00	0.00
CUSTOMER SERVICE REP	12.00	12.00	0.00
CUSTOMER SERVICE REP SR	2.00	2.00	0.00
LICENSE INSPECTOR	2.00	2.00	0.00
REVENUE COLLECTOR	4.00	4.00	0.00
REVENUE COLLECTOR SENIOR	1.00	1.00	0.00
SERVICE SUPPORT WORKER	0.75	0.00	0.75
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TAX & LICENSE SPECIALIST I	4.00	4.00	0.00
TAX & LICENSE SPECIALIST II	2.00	2.00	0.00
TAX & LICENSING MANAGER	1.00	1.00	0.00
TAX AUDIT SUPERVISOR	1.00	1.00	0.00
TAX AUDITOR SENIOR	4.00	4.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
TOTAL	42.75	42.00	0.75

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY TREASURER - CITY TREASURER AND FINANCE			
ACCOUNTANT II	1.00	1.00	0.00
CITY TREASURER	1.00	1.00	0.00
FINANCE DIRECTOR	1.00	1.00	0.00
FINANCE MANAGER	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER	1.00	1.00	0.00
TOTAL	5.00	5.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT ANALYST	3.00	3.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	3.00	3.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
MAIL SERVICES COURIER	1.00	1.00	0.00
MAIL SVCS/REPROGRAPHICS SUPV	1.00	1.00	0.00
PRINT SHOP ASSISTANT	1.00	1.00	0.00
PURCHASING DIRECTOR	1.00	1.00	0.00
PURCHASING SUPERVISOR	1.00	1.00	0.00
PURCHASING/WAREHOUSE MANAGER	1.00	1.00	0.00
STOCK CLERK	2.00	2.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
WAREHOUSE/MAIL TECHNICIAN	4.00	4.00	0.00
TOTAL	23.00	23.00	0.00
CITY TREASURER TOTAL	102.50	101.00	1.50
ADMINISTRATIVE SERVICES - HUMAN RESOURCES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
HUMAN RESOURCES ANALYST	6.00	6.00	0.00
HUMAN RESOURCES ANALYST SR	9.00	9.00	0.00
HUMAN RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
HUMAN RESOURCES MANAGER	2.00	2.00	0.00
HUMAN RESOURCES SUPERVISOR	1.00	1.00	0.00
INTERN	0.50	0.00	0.50
MANAGEMENT ANALYST	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	23.50	23.00	0.50
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
ACCOUNTING OPERATIONS TECH	0.50	0.00	0.50
APPLICATION DEVELOPMENT MGR	1.00	1.00	0.00
BUSINESS INTELLIGENCE MANAGER	1.00	1.00	0.00
CHIEF INFO SECURITY OFFICER	1.00	1.00	0.00
CHIEF INFORMATION OFFICER	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY CONT'D			
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
DATA SCIENTIST	1.00	1.00	0.00
DATABASE ADMINISTRATOR	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
ENTERPRISE COMMUNICATIONS ENGR	4.00	4.00	0.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	3.00	0.00
ENTERPRISE SECURITY ANALYST	1.00	1.00	0.00
ENTERPRISE SECURITY ENGINEER	2.00	2.00	0.00
ENTERPRISE SYS ENGINEERING MGR	1.00	1.00	0.00
ENTERPRISE SYSTEMS ENGINEER	7.00	7.00	0.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	6.00	0.00
ENTERPRISE WIRELESS ENGINEER	1.00	1.00	0.00
GIS ANALYST	3.00	3.00	0.00
GIS MANAGER	1.00	1.00	0.00
GIS TECHNICIAN	4.00	4.00	0.00
INFORMATION TECHNOLOGY DIR	1.00	1.00	0.00
IT COMMUNICATIONS MANAGER	1.00	1.00	0.00
IT COMPUTER SYSTEMS ENGINEER	3.00	3.00	0.00
IT DIRECTOR APPLICATIONS/GIS	1.00	1.00	0.00
IT NETWORK TECHNICIAN	1.00	1.00	0.00
IT PROJECT MANAGER	2.00	2.00	0.00
IT SUPPORT MANAGER	1.00	1.00	0.00
IT TECHNICIAN	5.00	5.00	0.00
IT TECHNICIAN SENIOR	3.00	3.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
RADIO ENGINEERING MANAGER	1.00	1.00	0.00
RADIO SYSTMS NETWRK INTEGRATOR	3.00	3.00	0.00
SOFTWARE DEVELOPER/ARCHITECT	1.00	1.00	0.00
SOFTWARE ENGINEER	4.00	4.00	0.00
SOFTWARE ENGINEER SENIOR	4.00	4.00	0.00
WEB & DESIGN SERVICES MANAGER	1.00	1.00	0.00
WEB SERVICES ENGINEER	3.00	3.00	0.00
TOTAL	80.50	80.00	0.50
ADMINISTRATIVE SERVICES TOTAL	104.00	103.00	1.00
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	1.00	0.00
AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	0.00
AIRPORT OPERATIONS TECH I	4.00	4.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION CONT'D			
AIRPORT OPERATIONS TECH II	4.00	4.00	0.00
AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION DIRECTOR ASSISTANT	1.00	1.00	0.00
AVIATION FINANCE & ADMIN MGR	1.00	1.00	0.00
AVIATION PLAN & OUTREACH COORD	1.00	1.00	0.00
INTERN	0.48	0.00	0.48
TOTAL	15.48	15.00	0.48
COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	0.00
ECONOMIC DEVELOPMENT PROG MGR	2.00	2.00	0.00
ECONOMIC DEVELOPMENT SPEC	1.00	1.00	0.00
MARKETING DEVELOPMENT PROG MGR	1.00	1.00	0.00
TOTAL	6.00	6.00	0.00
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES			
ADMINISTRATIVE SECRETARY	3.50	3.00	0.50
BUILDING INSPECTION SUPERVISOR	1.00	1.00	0.00
BUILDING INSPECTOR I	1.00	1.00	0.00
BUILDING INSPECTOR II	8.00	8.00	0.00
CIVIL ENGINEER	2.00	2.00	0.00
CIVIL ENGINEER SENIOR	2.00	2.00	0.00
CODE ENFORCEMENT ASSISTANT	3.00	3.00	0.00
CODE ENFORCEMENT MANAGER	1.00	1.00	0.00
CODE ENFORCEMENT SUPERVISOR	2.00	2.00	0.00
CODE INSPECTOR I	1.00	1.00	0.00
CODE INSPECTOR II	6.00	6.00	0.00
CODE INSPECTOR III	1.00	1.00	0.00
DEVELOPMENT ENGINEERING MGR	1.00	1.00	0.00
DEVELOPMENT SERVICES MANAGER	1.00	1.00	0.00
DEVELOPMENT SERVICES REP I	4.00	4.00	0.00
DEVELOPMENT SERVICES REP II	6.00	6.00	0.00
DEVELOPMENT SERVICES REP III	1.00	1.00	0.00
DEVELOPMENT SVCS RECORDS SUPV	1.00	1.00	0.00
DRAINAGE INSPECTOR	1.00	1.00	0.00
DRAINAGE/FLOOD CNTRL PROG MGR	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR	1.00	1.00	0.00
FIELD INSPECTOR I	2.00	2.00	0.00
FIELD INSPECTOR II	4.00	4.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
GREEN BUILDING PROGRAM MANAGER	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES CONT'D			
OFFICE MANAGER	1.00	1.00	0.00
OPERATION FIX-IT PROG MGR	1.00	1.00	0.00
PLAN & ECON DEV EXEC DIRECTOR	1.00	1.00	0.00
PLANNER	5.00	5.00	0.00
PLANNER ASSOCIATE	5.00	5.00	0.00
PLANNER ENVIRONMENTAL	1.00	1.00	0.00
PLANNER PRINCIPAL	2.00	2.00	0.00
PLANNER SENIOR	5.00	5.00	0.00
PLANNING & DEV AREA DIRECTOR	3.00	3.00	0.00
PLANNING & DEVELOP AREA MGR	2.00	2.00	0.00
PLANNING ADMINISTRATION MGR	1.00	1.00	0.00
PLANNING INSPECTOR	1.00	1.00	0.00
PLANNING SPECIALIST	5.50	5.00	0.50
PLANS EXAMINER	3.00	3.00	0.00
PLANS EXAMINER SENIOR	6.00	6.00	0.00
PROJECT COORDINATION LIAISON	3.00	3.00	0.00
STORMWATER ENGINEER	1.00	1.00	0.00
STORMWATER ENGINEER SENIOR	4.00	4.00	0.00
STORMWATER ENGINEERING MANAGER	1.00	1.00	0.00
STRATEGIC INITIATIVES PROG MGR	1.00	1.00	0.00
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SENIOR	1.00	1.00	0.00
SUSTAINABILITY DIRECTOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TELECOM POLICY COORDINATOR	1.00	1.00	0.00
TOTAL	118.00	117.00	1.00
COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS			
EVENTS PROGRAM MANAGER	1.00	1.00	0.00
INTERN	0.69	0.00	0.69
MANAGEMENT ANALYST	1.00	1.00	0.00
MARKETING EVENT COORDINATOR	1.00	1.00	0.00
OLD TOWN MKT PRG MGR	1.00	1.00	0.00
TOURISM AND EVENTS DIRECTOR	1.00	1.00	0.00
TOURISM DEVELOPMENT MANAGER	1.00	1.00	0.00
TOTAL	6.69	6.00	0.69
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL	146.17	144.00	2.17

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - COMM SVCS PLANNING/BUSINESS OPS			
BUSINESS & ANALYTICS MANAGER	1.00	1.00	0.00
COM SVCS BUSINESS OPS MANAGER	1.00	1.00	0.00
COMMUNICATIONS SPECIALIST	1.00	1.00	0.00
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
COMMUNITY SERVICES SUPERVISOR	1.00	1.00	0.00
COMMUNITY SVCS ADMINISTRATOR	1.00	1.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	1.00	1.00	0.00
GRAPHICS DESIGNER	3.00	3.00	0.00
INTERN	0.31	0.00	0.31
MAINTENANCE TECH RAILROAD OPS	1.00	1.00	0.00
MAINTENANCE WORKER I	2.00	2.00	0.00
MAINTENANCE WORKER II	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
PARKS MAINTENANCE FOREMAN	1.00	1.00	0.00
PRESERVE PROG DIR/SPEC PROJ	1.00	1.00	0.00
RAILROAD CREW CHIEF	3.00	3.00	0.00
RECREATION LEADER I	3.14	0.00	3.14
RECREATION LEADER II	15.12	2.00	13.12
RECREATION LEADER SENIOR	3.00	3.00	0.00
SAFETY & TRAINING COORDINATOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	4.00	4.00	0.00
SYSTEMS INTEGRATOR SENIOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	3.00	3.00	0.00
TOTAL	54.57	38.00	16.57
COMMUNITY SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASSISTANT SUPV	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNITY ASSISTANCE MANAGER	1.00	1.00	0.00
COMMUNITY GRANTS SPECIALIST	2.00	2.00	0.00
COMMUNITY SERVICES SUPERVISOR	1.00	1.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	2.00	2.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	1.00	0.00
FRC EARLY LEARNING SPECIALIST	1.50	1.00	0.50
FRC HUM SVCS SPECIALIST	0.50	0.00	0.50
FRC SUPERVISOR	1.00	1.00	0.00
GRANTS ACCOUNTANT	1.00	1.00	0.00
HOUSING REHAB SPECIALIST	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - HUMAN SERVICES CONT'D			
HOUSING SPECIALIST I	2.00	2.00	0.00
HOUSING SPECIALIST II	2.00	2.00	0.00
HOUSING SUPERVISOR	1.00	1.00	0.00
HUMAN SERVICES CASE WORKER	13.65	12.00	1.65
HUMAN SERVICES CENTER SUPV	5.00	5.00	0.00
HUMAN SERVICES DEPT DIRECTOR	1.00	1.00	0.00
HUMAN SERVICES MANAGER	5.00	5.00	0.00
HUMAN SERVICES REPRESENTATIVE	8.00	8.00	0.00
LANDLORD LIAISON	1.00	1.00	0.00
OCCUPANCY SPECIALIST	1.00	1.00	0.00
RECREATION LEADER II	12.52	2.00	10.52
RECREATION LEADER SENIOR	2.00	2.00	0.00
TOTAL	70.17	57.00	13.17
COMMUNITY SERVICES - LIBRARY SYSTEMS			
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
LIBRARIAN I	16.16	11.00	5.16
LIBRARIAN II	6.00	6.00	0.00
LIBRARIAN III	6.00	6.00	0.00
LIBRARIAN IV	2.00	2.00	0.00
LIBRARY AIDE	18.33	8.00	10.33
LIBRARY ASSISTANT	20.75	10.00	10.75
LIBRARY COURIER	2.00	2.00	0.00
LIBRARY MANAGER	3.00	3.00	0.00
LIBRARY MONITOR	1.00	0.00	1.00
LIBRARY PAGE	12.54	0.00	12.54
LIBRARY SUPERVISOR	6.00	6.00	0.00
VOLUNTEER COORDINATOR	1.00	1.00	0.00
TOTAL	96.78	57.00	39.78
COMMUNITY SERVICES - PARKS & RECREATION			
COMMUNITY SERVICES SUPERVISOR	3.00	3.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	11.00	11.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
HUMAN SERVICES REPRESENTATIVE	1.00	1.00	0.00
IRRIGATION SYSTEMS SPECIALIST	1.00	1.00	0.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	1.00	0.00
IRRIGATION TECHNICIAN	7.00	7.00	0.00
LIFEGUARD HEAD - AQUATICS	6.52	0.00	6.52
LIFEGUARD/INSTRUCTOR	23.19	0.00	23.19

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - PARKS & RECREATION CONT'D			
MAINT TECH AQUATICS/FOUNTAINS	2.00	2.00	0.00
MAINTENANCE SUPV AQUATICS	1.00	1.00	0.00
MAINTENANCE TECH AQUATICS	2.00	2.00	0.00
MAINTENANCE TECH SPORTS FIELDS	3.00	3.00	0.00
MAINTENANCE TECHNICIAN	5.00	5.00	0.00
MAINTENANCE WORKER I	23.20	22.00	1.20
MAINTENANCE WORKER II	36.00	36.00	0.00
MAINTENANCE WORKER II - CDL	1.00	1.00	0.00
PARKS & RECREATION DEPT DIR	1.00	1.00	0.00
PARKS & RECREATION MANAGER	6.00	6.00	0.00
PARKS MAINTENANCE FOREMAN	7.00	7.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
POOL MANAGER	5.00	5.00	0.00
POOL MANAGER ASSISTANT	12.57	2.00	10.57
RECREATION LEADER I	7.28	0.00	7.28
RECREATION LEADER II	56.53	7.00	49.53
RECREATION LEADER SENIOR	16.00	16.00	0.00
STADIUM SUPERVISOR	1.00	1.00	0.00
TOTAL	242.29	144.00	98.29
COMMUNITY SERVICES - PRESERVE MANAGEMENT			
NATURAL RESOURCES SUPERVISOR	4.00	4.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
RECREATION LEADER II	1.50	0.00	1.50
TOTAL	6.50	5.00	1.50
COMMUNITY SERVICES - WESTWORLD			
CUSTOMER SERVICE REP	1.00	1.00	0.00
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
GM WESTWORLD	1.00	1.00	0.00
MAINTENANCE FOREMAN - CDL	4.00	4.00	0.00
MAINTENANCE WORKER I	1.00	1.00	0.00
MAINTENANCE WORKER III - CDL	6.00	6.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
WESTWORLD BUSINESS MANAGER	1.00	1.00	0.00
WESTWORLD DIRECTOR	1.00	1.00	0.00
WESTWORLD EVENTS COORDINATOR	1.00	1.00	0.00
WESTWORLD FACILITIES MANAGER	2.00	2.00	0.00
WESTWORLD MAINT WORKER - CDL	1.00	1.00	0.00
WW ASSISTANT GM	1.00	1.00	0.00
WW CUSTOMER SERVICE REP	1.00	1.00	0.00
WW INTERN	1.00	0.00	1.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - WESTWORLD CONT'D			
WW MAINTENANCE WORKER I	3.00	3.00	0.00
WW MAINTENANCE WORKER II - CDL	5.00	5.00	0.00
TOTAL	32.00	31.00	1.00
COMMUNITY SERVICES TOTAL	502.31	332.00	170.31
PUBLIC SAFETY - FIRE - EMERGENCY SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EMS PERFORM IMPROVEMENT COORD	1.00	1.00	0.00
FIRE BATTALION CHIEF (56) - (SWORN)	6.00	6.00	0.00
FIRE CAPTAIN (56) - (SWORN)	68.00	68.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00	3.00	0.00
FIRE ENGINEER (56) - (SWORN)	64.00	64.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00
FIREFIGHTER (56) - (SWORN)	135.00	135.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
TOTAL	283.00	283.00	0.00
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
EM MITIGATION COORDINATOR	1.50	1.00	0.50
EMERGENCY MANAGER	1.00	1.00	0.00
FIRE BUDGET MANAGER	1.00	1.00	0.00
FIRE CHIEF - (SWORN)	1.00	1.00	0.00
FIRE CHIEF ASSISTANT - (SWORN)	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PAYROLL SPECIALIST	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	10.50	10.00	0.50
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES			
ADMINISTRATIVE SECRETARY	3.00	3.00	0.00
EQUIPMENT COORDINATOR-FIRE/MED	3.00	3.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	3.00	3.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	5.00	5.00	0.00
FIRE INSPECTOR	5.00	5.00	0.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES CONT'D			
PLANS EXAMINER SENIOR	3.00	3.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	27.00	27.00	0.00
PUBLIC SAFETY - FIRE TOTAL	320.50	320.00	0.50
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
EXEC ASST TO POLICE CHIEF	1.00	1.00	0.00
POLICE CHIEF - (SWORN)	1.00	1.00	0.00
POLICE CHIEF ASST (CIVILIAN)	1.00	1.00	0.00
POLICE CHIEF ASST - (SWORN)	2.00	2.00	0.00
TOTAL	6.00	6.00	0.00
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
MUNICIPAL SECURITY GUARD	2.00	2.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
PERSONNEL SPECIALIST	3.00	3.00	0.00
POLICE ANALYST	8.00	8.00	0.00
POLICE ANALYST SENIOR	2.00	2.00	0.00
POLICE BUDGET MANAGER	1.00	1.00	0.00
POLICE BUDGET SUPERVISOR	1.00	1.00	0.00
POLICE COMMUNICATIONS ASST MGR	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH	39.00	38.00	1.00
POLICE COMMUNICATIONS MANAGER	1.00	1.00	0.00
POLICE COMMUNICATIONS SUPV	7.00	7.00	0.00
POLICE COMMUNICATIONS TECH	2.00	2.00	0.00
POLICE LOGISTICS TECHNICIAN	4.00	4.00	0.00
POLICE OPS SUPPORT AREA MGR	1.00	1.00	0.00
POLICE OPS SUPPORT DIRECTOR	4.00	4.00	0.00
POLICE PERSONNEL MANAGER	1.00	1.00	0.00
POLICE POLYGRAPH EXAMINER	1.00	1.00	0.00
POLICE PROJECT COORDINATOR	1.00	1.00	0.00
POLICE RECORDS MANAGER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	18.00	17.00	1.00
POLICE RECORDS SPECIALIST SR	6.00	6.00	0.00
POLICE RECORDS SUPERVISOR	4.00	4.00	0.00
POLICE RESOURCE MANAGER	1.00	1.00	0.00
REAL TIME CRIME CENTER SUPV	1.00	1.00	0.00
REAL TIME CRIME CENTER TECHNIC	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	2.00	2.00	0.00
SYSTEMS INTEGRATOR	7.00	7.00	0.00
TOTAL	122.00	120.00	2.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
PARK RANGER - (SWORN)	3.00	3.00	0.00
POLICE AIDE	25.00	25.00	0.00
POLICE COMMANDER - (SWORN)	5.00	5.00	0.00
POLICE DETENTION MANAGER	1.00	1.00	0.00
POLICE DETENTION OFFICER	27.00	27.00	0.00
POLICE DETENTION SUPERVISOR	6.00	6.00	0.00
POLICE LIEUTENANT - (SWORN)	12.00	12.00	0.00
POLICE OFFICER - (SWORN)	230.00	230.00	0.00
POLICE OFFICER PIPELINE	1.78	0.00	1.78
POLICE PARKING CONTROL CHECKER	2.00	2.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	39.00	39.00	0.00
POLICE TRAFFIC PROGRAM SUPV	1.00	1.00	0.00
POLICE WRANGLER	2.10	0.00	2.10
VEHICLE IMPOUND SPECIALIST	2.00	2.00	0.00
TOTAL	358.88	355.00	3.88
PUBLIC SAFETY - POLICE - PROF STAND & INV SERV			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNITY ENGAGEMENT SPEC	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
POLICE AIDE	6.00	6.00	0.00
POLICE ANALYST	1.00	1.00	0.00
POLICE ANALYST SENIOR	3.00	3.00	0.00
POLICE COMMANDER - (SWORN)	2.00	2.00	0.00
POLICE CRIME ANALYSIS SUPV	1.00	1.00	0.00
POLICE CRIME SCENE SPECIALIST	8.00	8.00	0.00
POLICE CRIME SCENE SUPERVISOR	2.00	2.00	0.00
POLICE CRISIS INTERVEN SPEC	6.00	6.00	0.00
POLICE CRISIS INTERVEN SUPV	1.00	1.00	0.00
POLICE DIGITAL FORENSIC TECH	2.00	2.00	0.00
POLICE FINGERPRINT TECH SENIOR	1.00	1.00	0.00
POLICE FINGERPRINT TECHNICIAN	3.00	3.00	0.00
POLICE FORENSIC ACCOUNTANT	1.00	1.00	0.00
POLICE FORENSIC COMPUT EXAM SR	1.00	1.00	0.00
POLICE FORENSIC COMPUTER EXAM	1.00	1.00	0.00
POLICE FORENSIC LABORATORY MGR	1.00	1.00	0.00
POLICE FORENSIC OPERATIONS MGR	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST I	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST II	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - POLICE - PROF STAND & INV SERV CONT'D			
POLICE FORENSIC SCIENTIST III	9.00	9.00	0.00
POLICE FORENSIC SCIENTIST SUPV	3.00	3.00	0.00
POLICE FORENSIC SERVICES DIR	1.00	1.00	0.00
POLICE LIEUTENANT - (SWORN)	5.00	5.00	0.00
POLICE OFFICER - (SWORN)	88.00	88.00	0.00
POLICE PROPERTY/EVIDENCE SUPV	2.00	2.00	0.00
POLICE PROPERTY/EVIDENCE TECH	5.00	5.00	0.00
POLICE RANGEMASTER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	21.00	21.00	0.00
TOTAL	186.00	186.00	0.00
 PUBLIC SAFETY - POLICE TOTAL	 672.88	 667.00	 5.88
 PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CIP PROJECT ESTIMATOR	1.00	1.00	0.00
CITY ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER PRINCIPAL	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	3.00	3.00	0.00
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
CONSTRUCTION ADMIN SUPERVISOR	2.00	2.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
OFFICE MANAGER	0.75	0.00	0.75
PRINCIPAL CONST ADMIN SUPERV	1.00	1.00	0.00
PRINCIPAL PROJECT MANAGER	3.00	3.00	0.00
PROJECT MANAGEMENT ASSISTANT	3.00	3.00	0.00
PROJECT MANAGER	2.00	2.00	0.00
PROJECT MANAGER SENIOR	5.00	5.00	0.00
PUBLIC WORKS EXEC DIRECTOR	1.00	1.00	0.00
PUBLIC WORKS PLANNER	1.00	1.00	0.00
PUBLIC WORKS PROJECT COORD	2.00	2.00	0.00
PW BUILDING INSPECTOR I	1.00	1.00	0.00
PW BUILDING INSPECTOR II	2.00	2.00	0.00
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	5.00	5.00	0.00
REAL ESTATE ASSET MANAGER	1.00	1.00	0.00
REAL ESTATE ASSET SUPERVISOR	1.00	1.00	0.00
REAL ESTATE MGMT SPECIALIST	3.00	3.00	0.00
RIGHT-OF-WAY AGENT SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
TOTAL	45.75	45.00	0.75

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - FACILITIES MANAGEMENT			
CITIZEN SERVICES REP	3.00	3.00	0.00
CONTRACTS COORDINATOR	6.00	6.00	0.00
ELECTRICIAN	8.00	8.00	0.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	2.00	0.00
FACILITIES MAINT TECH - CDL	6.00	6.00	0.00
FACILITIES MAINTENANCE TECH	9.00	9.00	0.00
FACILITIES SERVICE AREA MGR	2.00	2.00	0.00
FACILITIES SUPERVISOR	3.00	3.00	0.00
FACILITIES TECHNOLOGY SUPV	1.00	1.00	0.00
FACILITY CONDITION ASSESS INSP	1.00	1.00	0.00
HVAC TECHNICIAN	6.00	6.00	0.00
LOCKSMITH	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PAINTER	2.00	2.00	0.00
PLUMBER	5.00	5.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
TOTAL	59.00	59.00	0.00
PUBLIC WORKS - FLEET MANAGEMENT			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EQUIPMENT PARTS SUPERVISOR	1.00	1.00	0.00
EQUIPMENT PARTS TECHNICIAN	8.00	8.00	0.00
EQUIPMENT SERVICE WRITER	2.00	2.00	0.00
FLEET ASSETS MANAGER	1.00	1.00	0.00
FLEET OPERATIONS MANAGER	1.00	1.00	0.00
FLEET TECHNICIAN CREW CHIEF	4.00	4.00	0.00
FLEET TECHNICIAN I	9.00	9.00	0.00
FLEET TECHNICIAN II	10.00	10.00	0.00
FLEET TECHNICIAN III	14.00	14.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TOTAL	53.00	53.00	0.00
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
CITIZEN SERVICES REP	2.00	2.00	0.00
CITIZEN SERVICES REP SR	1.00	1.00	0.00
CONTAINER REPAIRER	4.00	4.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR II	21.40	19.00	2.40
SOLID WASTE EQUIP OPERATOR III	56.00	56.00	0.00
SOLID WASTE EQUIP OPERATOR IV	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - SOLID WASTE MANAGEMENT CONT'D			
SOLID WASTE OPERATIONS MANAGER	1.00	1.00	0.00
SOLID WASTE PROGRAM REP	4.00	4.00	0.00
SOLID WASTE PROGRAM REP SENIOR	1.00	1.00	0.00
SOLID WASTE SAFETY/TRAIN COORD	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
SW ROUTING MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	101.40	99.00	2.40
PUBLIC WORKS - TRANSPORTATION AND STREETS			
CITIZEN SERVICES REP	2.00	2.00	0.00
INTERN	0.48	0.00	0.48
ITS ANALYST	1.00	1.00	0.00
ITS ENGINEER	1.00	1.00	0.00
ITS OPERATOR	2.00	2.00	0.00
ITS SIGNALS SUPERVISOR	1.00	1.00	0.00
ITS SIGNALS TECH I	3.00	3.00	0.00
ITS SIGNALS TECH II	4.00	4.00	0.00
ITS SIGNALS TECH III	3.00	3.00	0.00
MAINTENANCE TECH - CDL	3.00	3.00	0.00
MAINTENANCE TECHNICIAN	1.00	1.00	0.00
MAINTENANCE WORKER I	1.00	1.00	0.00
MAINTENANCE WORKER II - CDL	2.00	2.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PAVING MANAGER	2.00	2.00	0.00
PLANNING SPECIALIST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	3.00	3.00	0.00
RIGHT-OF-WAY MANAGER	1.00	1.00	0.00
SIGN FABRICATOR	1.00	1.00	0.00
SIGN TECHNICIAN	4.00	4.00	0.00
SIGNING & MARKINGS SUPERVISOR	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR	2.00	2.00	0.00
STREET MAINTENANCE WORKER	9.00	9.00	0.00
STREETS EQUIPMENT OPERATOR	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR SR	12.00	12.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TRAFFIC ENGINEER	2.00	2.00	0.00
TRAFFIC ENGINEER PRINCIPAL	2.00	2.00	0.00
TRAFFIC ENGINEER SENIOR	1.00	1.00	0.00
TRAFFIC ENGINEERING & OPS MGR	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - TRANSPORTATION AND STREETS CONT'D			
TRAFFIC ENGINEERING SUPERVISOR	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	2.00	2.00	0.00
TRANSIT MANAGER	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR	1.00	1.00	0.00
TRANSIT PLANNER SENIOR	1.00	1.00	0.00
TRANSPORTATION & STREETS DIR	1.00	1.00	0.00
TRANSPORTATION PLANNER SENIOR	3.00	3.00	0.00
TRANSPORTATION PLANNING MGR	1.00	1.00	0.00
TRANSPORTATION REPRESENTATIVE	2.00	2.00	0.00
TOTAL	85.98	85.00	0.98
PUBLIC WORKS TOTAL	345.13	341.00	4.13
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
INTERN	0.20	0.00	0.20
W/WW TREATMENT PLANT OP II	4.00	4.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
TOTAL	6.20	6.00	0.20
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
ENGINEERING ASSOCIATE	2.00	2.00	0.00
FINANCE ANALYST	2.00	2.00	0.00
INTERN	0.42	0.00	0.42
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
WATER CONSERVATION PROG SUPV	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST	4.00	4.00	0.00
WATER POLICY MANAGER	1.00	1.00	0.00
WATER RES ENGINEER	1.00	1.00	0.00
WATER RES ENGINEER PRINCIPAL	3.00	3.00	0.00
WATER RES ENGINEER SENIOR	3.00	3.00	0.00
WATER RES PLNG & ENG DIRECTOR	1.00	1.00	0.00
WATER RESOURCES ASSET PROG MGR	1.00	1.00	0.00
WATER RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
TOTAL	22.42	22.00	0.42
WATER RESOURCES - WATER QUALITY			
QUALITY ASSURANCE COORDINATOR	1.00	1.00	0.00
SCIENTIST	1.00	1.00	0.00
SCIENTIST PRINCIPAL	3.00	3.00	0.00
SCIENTIST SENIOR	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER QUALITY CONT'D			
WATER QUALITY DIRECTOR	1.00	1.00	0.00
WATER QUALITY LABORATORY MGR	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR	1.00	1.00	0.00
WATER QUALITY SPECIALIST	6.00	6.00	0.00
WATER QUALITY SPECIALIST SR	2.00	2.00	0.00
WATER QUALITY SUPERVISOR	3.00	3.00	0.00
WATER QUALITY TECHNICIAN	3.00	3.00	0.00
TOTAL	24.00	24.00	0.00

WATER RESOURCES - WATER RECLAMATION SERVICES

HVAC TECHNICIAN	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW MAINTENANCE TECH IV	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	1.00	1.00	0.00
W/WW TREATMENT PLANT OP II	8.00	8.00	0.00
W/WW TREATMENT PLANT OP III	2.00	2.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
W/WW UTILITY ELECTRICIAN I	1.00	1.00	0.00
W/WW UTILITY ELECTRICIAN II	3.00	3.00	0.00
W/WW UTILITY ELECTRICIAN III	1.00	1.00	0.00
WASTEWATER COLLECTIONS MANAGER	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER	6.00	6.00	0.00
WASTEWATER COLLECTIONS OPER SR	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPR III	1.00	1.00	0.00
WASTEWATER TREATMENT MANAGER	1.00	1.00	0.00
WATER RECLAMATION SVC DIRECTOR	1.00	1.00	0.00
WATER RES HVAC CONTRACTS COORD	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
TOTAL	39.00	39.00	0.00

WATER RESOURCES - WATER SERVICES

INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
SCADA SPECIALIST III	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	12.00	12.00	0.00
W/WW MAINTENANCE TECH III	3.00	3.00	0.00
W/WW MAINTENANCE TECH IV	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	5.00	5.00	0.00
W/WW TREATMENT PLANT OP II	16.00	16.00	0.00
W/WW TREATMENT PLANT OP III	3.00	3.00	0.00
W/WW TREATMENT PLANT OP IV	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER SERVICES CONT'D			
W/WW UTILITY ELECTRICIAN II	4.00	4.00	0.00
W/WW UTILITY ELECTRICIAN III	1.00	1.00	0.00
WATER AUDIT TECHNICIAN	2.00	2.00	0.00
WATER DISTRIBUTION MANAGER	1.00	1.00	0.00
WATER MAINTENANCE MANAGER	1.00	1.00	0.00
WATER METER COORDINATOR	1.00	1.00	0.00
WATER METER TECHNICIAN I	9.00	9.00	0.00
WATER METER TECHNICIAN III	1.00	1.00	0.00
WATER PRODUCTION MANAGER	1.00	1.00	0.00
WATER RESOURCES PIPELINE	2.00	2.00	0.00
WATER SERVICES DIRECTOR	1.00	1.00	0.00
WATER SERVICES WORKER II	10.00	10.00	0.00
WATER SERVICES WORKER III	6.00	6.00	0.00
WATER SERVICES WORKER IV	8.00	8.00	0.00
WATER SERVICES WORKER V	2.00	2.00	0.00
TOTAL	94.00	94.00	0.00
WATER RESOURCES - WATER TECHNOLOGY & ADMIN			
ADMINISTRATIVE ASSISTANT SUPV	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
CITIZEN SERVICES REP	5.00	5.00	0.00
SCADA MANAGER	1.00	1.00	0.00
SCADA SPECIALIST I	3.00	3.00	0.00
SCADA SPECIALIST II	2.00	2.00	0.00
SCADA SPECIALIST III	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
WATER ASSET MANAGEMENT TECH	1.00	1.00	0.00
WATER RESOURCES ADMINISTRATOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	3.29	1.00	2.29
WATER SEC SAFETY & TRAIN COORD	2.00	2.00	0.00
WATER SYSTEMS & TECHNOLOGY MGR	1.00	1.00	0.00
WATER SYSTEMS ANALYST	5.00	5.00	0.00
WATER SYSTEMS SUPERVISOR	1.00	1.00	0.00
TOTAL	35.29	33.00	2.29
WATER RESOURCES TOTAL	220.91	218.00	2.91
GRAND TOTAL	2,588.89	2,396.00	192.89

Total Sworn FTE (included in above total): 701.00

DIVISIONS | Classification/Compensation Schedule

JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX	JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX
0509	ACCOUNT SPECIALIST I	\$18.66	\$27.13	\$38,812.80	\$56,430.40	0546	CODE INSPECTOR III	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0510	ACCOUNT SPECIALIST II	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2332	COM SVCS BUSINESS OPS MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0508	ACCOUNT SPECIALIST III	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2395	COMM WILDFIRE MITIGATION COORD	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0715	ACCOUNTANT I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0757	COMMUNICATIONS SPECIALIST	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2272	ACCOUNTANT II	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2371	COMMUNICATIONS SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2271	ACCOUNTANT SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2274	COMMUNICATNS & PUB AFFAIRS DIR	\$63.17	\$91.84	\$131,393.60	\$191,027.20
2195	ACCOUNTING DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	1561	COMMUNITY ASSISTANCE MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
2055	ACCOUNTING MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	2403	COMMUNITY ENGAGEMENT SPEC	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0425	ACCOUNTING OPERATIONS TECH	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2329	COMMUNITY GRANTS SPECIALIST	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0700	ADMINISTRATIVE ASSISTANT	\$21.59	\$31.40	\$44,907.20	\$65,312.00	2399	COMMUNITY INVOLVEMENT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0721	ADMINISTRATIVE ASSISTANT SR	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2431	COMMUNITY SERVICES MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2376	ADMINISTRATIVE ASSISTANT SUPV	\$23.80	\$34.61	\$49,504.00	\$71,988.80	1333	COMMUNITY SERVICES SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0005	ADMINISTRATIVE SECRETARY	\$19.59	\$28.48	\$40,747.20	\$59,238.40	2405	COMMUNITY SVCS ADMINISTRATOR	\$60.15	\$87.47	\$125,112.00	\$181,937.60
0675	AIRPORT MAINTENANCE TECHNICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80	2256	COMMUNITY SVCS OPERATIONS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2078	AIRPORT OPERATIONS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2437	CONSTRUCTION ADM PRINCIPAL SUP	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0460	AIRPORT OPERATIONS TECH I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2176	CONSTRUCTION ADMIN SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0459	AIRPORT OPERATIONS TECH II	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0023	CONTAINER REPAIRER	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2035	APPLICATION DEVELOPMENT MGR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	1424	CONTRACTS COORDINATOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1994	ASSISTANT CITY MANAGER	\$73.12	\$106.32	\$152,089.60	\$221,145.60	1759	COURT ADMINISTRATOR	\$47.13	\$68.53	\$98,030.40	\$142,542.40
1083	AUDITOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	1777	COURT ADMINISTRATOR DEPUTY	\$36.93	\$53.70	\$76,814.40	\$111,696.00
1581	AUDITOR SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	0703	COURT CLERK I	\$19.59	\$28.48	\$40,747.20	\$59,238.40
2198	AVIATION DIRECTOR	\$66.33	\$96.43	\$137,966.40	\$200,574.40	0704	COURT CLERK II	\$21.59	\$31.40	\$44,907.20	\$65,312.00
2074	AVIATION DIRECTOR ASSISTANT	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0705	COURT CLERK III	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2369	AVIATION FINANCE & ADMIN MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0443	COURT INTERPRETER	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2220	AVIATION PLAN & OUTREACH COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2366	COURT SECURITY MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1343	BID & CONTRACT ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0748	COURT SECURITY OFFICER	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2427	BUDGET ADMINISTRATOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0750	COURT SECURITY SCREENER	\$16.93	\$24.60	\$35,214.40	\$51,168.00
2363	BUDGET ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1383	COURT SERVICES SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1934	BUDGET ANALYST SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0604	CUSTODIAL WORKER	\$15.35	\$22.32	\$31,928.00	\$46,425.60
1881	BUDGET DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0030	CUSTOMER SERVICE REP	\$18.66	\$27.13	\$38,812.80	\$56,430.40
1513	BUILDING INSPECTION SUPERVISOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0431	CUSTOMER SERVICE REP SR	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0591	BUILDING INSPECTOR I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	2435	DATA SCIENTIST	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0592	BUILDING INSPECTOR II	\$28.94	\$42.08	\$60,195.20	\$87,526.40	1704	DATABASE ADMINISTRATOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2424	BUSINESS & ANALYTICS MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	1924	DEVELOPMENT ENGINEERING MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2236	BUSINESS INTELLIGENCE MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	1051	DEVELOPMENT SERVICES MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2297	BUSINESS SERVICES DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0579	DEVELOPMENT SERVICES REP I	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2304	BUSINESS SERVICES MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0580	DEVELOPMENT SERVICES REP II	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2430	BUSINESS SERVICES SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0617	DEVELOPMENT SERVICES REP III	\$26.25	\$38.16	\$54,600.00	\$79,372.80
1022	BUYER	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0716	DEVELOPMENT SVCS RECORDS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0014	BUYER AIDE	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2245	DIGITAL MEDIA DESIGNER	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2310	CHIEF INFO SECURITY OFFICER	\$51.96	\$75.56	\$108,076.80	\$157,164.80	2344	DIVERSITY PROGRAM DIRECTOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
1620	CHIEF INFORMATION OFFICER	\$66.33	\$96.43	\$137,966.40	\$200,574.40	0583	DRAINAGE INSPECTOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2361	CIP PROJECT ESTIMATOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2335	DRAINAGE/FLOOD CONTROL MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
1929	CITIZEN ADVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2299	ECONOMIC DEVELOPMENT DIRECTOR	\$57.30	\$83.32	\$119,184.00	\$173,305.60
1847	CITIZEN LIAISON	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2301	ECONOMIC DEVELOPMENT PROG MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2147	CITIZEN SERVICE SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2302	ECONOMIC DEVELOPMENT SPEC	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0409	CITIZEN SERVICES REP	\$18.66	\$27.13	\$38,812.80	\$56,430.40	0684	ELECTRICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0724	CITIZEN SERVICES REP SR	\$19.59	\$28.48	\$40,747.20	\$59,238.40	2097	EMERGENCY MANAGEMENT COORD	\$38.78	\$56.37	\$80,662.40	\$117,249.60
1025	CITY ATTORNEY	\$93.32	\$135.68	\$194,105.60	\$282,214.40	2331	EMERGENCY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1014	CITY ATTORNEY ASSISTANT I	\$47.13	\$68.53	\$98,030.40	\$142,542.40	2349	EMS PERFORM IMPROVEMENT COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2273	CITY ATTORNEY ASSISTANT II	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0574	ENERGY MANAGEMENT CONTROL SPEC	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1363	CITY ATTORNEY DEPUTY	\$63.17	\$91.84	\$131,393.60	\$191,027.20	0489	ENGINEERING ASSOCIATE	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2261	CITY ATTORNEY SENIOR	\$54.57	\$79.33	\$113,505.60	\$165,006.40	1711	ENTERPRISE COMMUNICATIONS ENGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1391	CITY AUDITOR	\$73.12	\$106.32	\$152,089.60	\$221,145.60	2320	ENTERPRISE COMMUNICATIONS SPEC	\$35.18	\$51.15	\$73,174.40	\$106,392.00
1398	CITY CLERK	\$69.63	\$101.25	\$144,830.40	\$210,600.00	2409	ENTERPRISE SECURITY ANALYST	\$36.93	\$53.70	\$76,814.40	\$111,696.00
1455	CITY CLERK DEPUTY	\$38.78	\$56.37	\$80,662.40	\$117,249.60	1788	ENTERPRISE SECURITY ENGINEER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2393	CITY CLERK SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2084	ENTERPRISE SYS ENGINEERING MGR	\$47.13	\$68.53	\$98,030.40	\$142,542.40
2355	CITY COUNCILMAN	\$13.85	\$13.85	\$18,000.00	\$18,000.00	2116	ENTERPRISE SYSTEMS ENGINEER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1791	CITY COUNCILMEMBER	\$13.85	\$13.85	\$18,000.00	\$18,000.00	2124	ENTERPRISE SYSTEMS INTEG SUPV	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2397	CITY COUNCILMEMBER	\$25.60	\$25.60	\$33,280.00	\$33,280.00	1674	ENTERPRISE SYSTEMS INTEGRATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2356	CITY COUNCILWOMAN	\$13.85	\$13.85	\$18,000.00	\$18,000.00	2438	ENTERPRISE WIRELESS ENGINEER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2398	CITY COUNCILWOMAN	\$25.60	\$25.60	\$33,280.00	\$33,280.00	0535	EQUIPMENT COORDINATOR-FIRE/MED	\$23.80	\$34.61	\$49,504.00	\$71,988.80
1769	CITY ENGINEER	\$60.15	\$87.47	\$125,112.00	\$181,937.60	1916	EQUIPMENT PARTS SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1933	CITY JUDGE ASSOCIATE	\$73.12	\$106.32	\$152,089.60	\$221,145.60	0517	EQUIPMENT SERVICE WRITER	\$23.80	\$34.61	\$49,504.00	\$71,988.80
1397	CITY MANAGER	\$125.07	\$181.84	\$260,145.60	\$378,227.20	0768	EVENT COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2293	CITY PROSECUTOR ASSISTANT I	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2358	EVENTS PROGRAM MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2294	CITY PROSECUTOR ASSISTANT II	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0727	EXEC ASST TO CHARTER OFFICER	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2260	CITY PROSECUTOR ASSISTANT SR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0764	EXEC ASST TO POLICE CHIEF	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2377	CITY PROSECUTOR ASSISTANT SUPV	\$54.57	\$79.33	\$113,505.60	\$165,006.40	2408	EXECUTIVE ASSISTANT	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2142	CITY TREASURER	\$84.65	\$123.08	\$176,072.00	\$256,006.40	0524	EXECUTIVE ASSISTANT TO MAYOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1308	CIVIL ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0538	EXECUTIVE SECRETARY	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2086	CIVIL ENGINEER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0737	FACILITIES MAINT TECH - CDL	\$26.25	\$38.16	\$54,600.00	\$79,372.80
1469	CIVIL ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0676	FACILITIES MAINTENANCE TECH	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0437	CODE ENFORCEMENT ASSISTANT	\$19.59	\$28.48	\$40,747.20	\$59,238.40	1646	FACILITIES MANAGEMENT COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2414	CODE ENFORCEMENT MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	1651	FACILITIES SERVICE AREA MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2254	CODE ENFORCEMENT SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2174	FACILITIES SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00

DIVISIONS | Classification/Compensation Schedule

JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX	JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX
0608	CODE INSPECTOR I	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2200	FACILITIES TECHNOLOGY SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0609	CODE INSPECTOR II	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0746	FACILITY CONDITION ASSESS INSP	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0761	FAMILY SELF-SUFFICIENCY SPEC	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2101	IT PROJECT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2079	FIELD ENGINEERING SUPERVISOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	1680	IT SUPPORT MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40
0738	FIELD INSPECTOR I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0424	IT TECHNICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0739	FIELD INSPECTOR II	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0423	IT TECHNICIAN SENIOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1867	FINANCE ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	1797	ITS ANALYST	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2346	FINANCE DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	2417	ITS ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2388	FINANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0731	ITS OPERATOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2002	FIRE BATTALION CHIEF (40)	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0755	ITS SIGNALS SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
1976	FIRE BATTALION CHIEF (56)	\$32.06	\$46.63	\$93,371.20	\$135,782.40	0688	ITS SIGNALS TECH I	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2381	FIRE BUDGET MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0689	ITS SIGNALS TECH II	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0998	FIRE CAPTAIN (40)	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0690	ITS SIGNALS TECH III	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0995	FIRE CAPTAIN (56)	\$25.13	\$36.54	\$73,174.40	\$106,392.00	2422	LANDLORD LIAISON	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0996	FIRE CAPTAIN DAY ASSIGNMENT	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0400	LEGAL ASSISTANT	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1947	FIRE CHIEF	\$73.12	\$106.32	\$152,089.60	\$221,145.60	2338	LEGAL OFFICE MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1956	FIRE CHIEF ASSISTANT	\$57.30	\$83.32	\$119,184.00	\$173,305.60	0064	LEGAL SECRETARY	\$21.59	\$31.40	\$44,907.20	\$65,312.00
1967	FIRE CHIEF DEPUTY (40)	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0719	LIBRARIAN I	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2389	FIRE CHIEF DEPUTY (56)	\$37.11	\$53.97	\$108,076.80	\$157,164.80	2193	LIBRARIAN II	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0533	FIRE ENGINEER (40)	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2165	LIBRARIAN III	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0530	FIRE ENGINEER (56)	\$22.79	\$33.14	\$66,352.00	\$96,512.00	2164	LIBRARIAN IV	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0571	FIRE INSPECTOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0066	LIBRARY AIDE	\$15.35	\$22.32	\$31,928.00	\$46,425.60
2429	FIRE MARSHAL	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0607	LIBRARY ASSISTANT	\$18.66	\$27.13	\$38,812.80	\$56,430.40
0997	FIRE MARSHAL DEPUTY (40)	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0067	LIBRARY COURIER	\$15.35	\$22.32	\$31,928.00	\$46,425.60
0991	FIRE MARSHAL DEPUTY (56)	\$22.79	\$33.14	\$66,352.00	\$96,512.00	2163	LIBRARY MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0573	FIRE MARSHAL SR DEPUTY (40)	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0495	LIBRARY MONITOR	\$15.35	\$22.32	\$31,928.00	\$46,425.60
0572	FIRE MARSHAL SR DEPUTY (56)	\$25.13	\$36.54	\$73,174.40	\$106,392.00	0069	LIBRARY PAGE	\$13.91	\$20.23	\$28,932.80	\$42,078.40
2238	FIRE SAFETY FIT & WELL COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00	1089	LIBRARY SERVICES DEPT DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
0534	FIREFIGHTER (40)	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0720	LIBRARY SUPERVISOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0531	FIREFIGHTER (56)	\$17.86	\$25.96	\$52,000.00	\$75,608.00	0315	LICENSE INSPECTOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0569	FIREFIGHTER PIPELINE (40)	\$0.00	\$0.00	\$0.00	\$0.00	0485	LIFEGUARD HEAD - AQUATICS	\$14.62	\$21.25	\$30,409.60	\$44,200.00
0730	FIREFIGHTER PIPELINE (56)	\$0.00	\$0.00	\$0.00	\$0.00	0072	LIFEGUARD/INSTRUCTOR	\$13.55	\$19.27	\$28,184.00	\$40,081.60
0532	FIREFIGHTER RECRUIT	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0681	LOCKSMITH	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2382	FLEET ASSETS MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0190	MAIL SERVICES COURIER	\$13.91	\$20.23	\$28,932.80	\$42,078.40
2368	FLEET OPERATIONS MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2406	MAIL SVCS/REPROGRAPHICS SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0674	FLEET PARTS SPECIALIST	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0733	MAINT TECH AQUATICS/FOUNTAINS	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2033	FLEET TECHNICIAN CREW CHIEF	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0753	MAINTENANCE FOREMAN - CDL	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0563	FLEET TECHNICIAN I	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0392	MAINTENANCE SUPPORT WORKER	\$14.62	\$21.25	\$30,409.60	\$44,200.00
0561	FLEET TECHNICIAN II	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0615	MAINTENANCE SUPV AQUATICS	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0562	FLEET TECHNICIAN III	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0742	MAINTENANCE TECH - CDL	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0722	FRC EARLY LEARNING SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0322	MAINTENANCE TECH AQUATICS	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2347	FRC HUM SVCS SPECIALIST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0710	MAINTENANCE TECH RAILROAD OPS	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2348	FRC SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0734	MAINTENANCE TECH SPORTS FIELDS	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2248	GIS ANALYST	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0325	MAINTENANCE TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00
1485	GIS MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	0327	MAINTENANCE WORKER I	\$16.12	\$23.43	\$33,529.60	\$48,734.40
0393	GIS TECHNICIAN	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0328	MAINTENANCE WORKER II	\$19.59	\$28.48	\$40,747.20	\$59,238.40
1848	GM WESTWORLD	\$63.17	\$91.84	\$131,393.60	\$191,027.20	0519	MAINTENANCE WORKER II - CDL	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2411	GOVERNMENT RELATIONS COORD	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0355	MAINTENANCE WORKER III - CDL	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1982	GOVERNMENT RELATIONS DIRECTOR	\$54.57	\$79.33	\$113,505.60	\$165,006.40	1918	MANAGEMENT ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1349	GRANTS ACCOUNTANT	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2018	MANAGEMENT ANALYST SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0391	GRAPHICS DESIGNER	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2359	MANAGEMENT ASSISTANT	\$28.94	\$42.08	\$60,195.20	\$87,526.40
2060	GREEN BUILDING PROGRAM MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2384	MANAGEMENT ASSOCIATE	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1654	HEARING OFFICER	\$51.96	\$75.56	\$108,076.80	\$157,164.80	2385	MANAGEMENT ASSOCIATE SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2328	HOUSING REHAB SPECIALIST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2420	MARKETING DEVELOPMENT PROG MGR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0436	HOUSING SPECIALIST I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2396	MAYOR	\$42.08	\$42.08	\$54,704.00	\$54,704.00
0718	HOUSING SPECIALIST II	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2233	MAYOR'S CHIEF OF STAFF	\$44.89	\$65.28	\$93,371.20	\$135,782.40
1709	HOUSING SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0319	MUNICIPAL SECURITY GUARD	\$17.78	\$25.83	\$36,982.40	\$53,726.40
1905	HUMAN RESOURCES ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2099	MUNICIPAL SECURITY MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1898	HUMAN RESOURCES ANALYST SR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2327	NATURAL RESOURCES SUPERVISOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1075	HUMAN RESOURCES EXEC DIRECTOR	\$69.63	\$101.25	\$144,830.40	\$210,600.00	0318	OCCUPANCY SPECIALIST	\$20.57	\$29.90	\$42,785.60	\$62,192.00
1925	HUMAN RESOURCES MANAGER	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2295	OFFICE MANAGER	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1959	HUMAN RESOURCES SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2413	OLD TOWN MKT PRG MGR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
1079	HUMAN SERVICES CASE WORKER	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0728	OPERATION FIX-IT PROG MGR	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1569	HUMAN SERVICES CENTER SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0680	PAINTER	\$25.00	\$36.35	\$52,000.00	\$75,608.00
1688	HUMAN SERVICES DEPT DIRECTOR	\$47.13	\$68.53	\$98,030.40	\$142,542.40	0640	PARALEGAL	\$25.00	\$36.35	\$52,000.00	\$75,608.00
1078	HUMAN SERVICES MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0644	PARALEGAL SENIOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0428	HUMAN SERVICES REPRESENTATIVE	\$16.93	\$24.60	\$35,214.40	\$51,168.00	1942	PARKS & RECREATION DEPT DIR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
0324	HVAC TECHNICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80	1945	PARKS & RECREATION MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
1958	INFORMATION TECHNOLOGY DIR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0732	PARKS MAINTENANCE FOREMAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0713	INSTRUMENT & CONTROLS TECH I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	2184	PAVING MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0714	INSTRUMENT & CONTROLS TECH II	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0418	PAYROLL SPECIALIST	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0712	INSTRUMENT/CONTROLS APPRENTICE	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0539	PAYROLL SPECIALIST SENIOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0386	INTERN	\$17.78	\$25.83	\$36,982.40	\$53,726.40	0317	PERSONNEL SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0679	IRRIGATION SYSTEMS SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2315	PLAN ECON DEV TOURISM EXEC DIR	\$69.63	\$101.25	\$144,830.40	\$210,600.00
0614	IRRIGATION SYSTEMS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1107	PLANNER	\$28.94	\$42.08	\$60,195.20	\$87,526.40

DIVISIONS | Classification/Compensation Schedule

JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX	JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX
0439	IRRIGATION TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00	1321	PLANNER ASSOCIATE	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2342	IT COMMUNICATIONS MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	1639	PLANNER ENVIRONMENTAL	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2373	IT COMPUTER SYSTEMS ENGINEER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	1892	PLANNER PRINCIPAL	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2343	IT DIRECTOR APPLICATIONS/GIS	\$51.96	\$75.56	\$108,076.80	\$157,164.80	1142	PLANNER SENIOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0702	IT NETWORK TECHNICIAN	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2316	PLANNING & DEV AREA DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2205	PLANNING & DEVELOP AREA MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60	1498	PROJECT MANAGER SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
2075	PLANNING ADMINISTRATION MGR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2391	PUBLIC AFFAIRS SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0743	PLANNING INSPECTOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2370	PUBLIC AFFAIRS SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0230	PLANNING SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60	1973	PUBLIC INFORMATION OFFICER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0488	PLANS EXAMINER	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2306	PUBLIC WORKS DEPT DIRECTOR	\$47.13	\$68.53	\$98,030.40	\$142,542.40
1806	PLANS EXAMINER SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2313	PUBLIC WORKS EXEC DIRECTOR	\$69.63	\$101.25	\$144,830.40	\$210,600.00
0686	PLUMBER	\$26.25	\$38.16	\$54,600.00	\$79,372.80	1562	PUBLIC WORKS PLANNER	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0092	POLICE AIDE	\$22.68	\$32.97	\$47,174.40	\$68,577.60	1124	PUBLIC WORKS PROJECT COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1450	POLICE ANALYST	\$28.94	\$42.08	\$60,195.20	\$87,526.40	1125	PURCHASING DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
1815	POLICE ANALYST SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2421	PURCHASING SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2225	POLICE BUDGET MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	1487	PURCHASING/WAREHOUSE MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2428	POLICE BUDGET SUPERVISOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0740	PW BUILDING INSPECTOR I	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1109	POLICE CHIEF	\$76.78	\$111.63	\$159,702.40	\$232,190.40	0741	PW BUILDING INSPECTOR II	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2223	POLICE CHIEF ASST (CIVILIAN)	\$63.17	\$91.84	\$131,393.60	\$191,027.20	0593	PW INFRASTRUCTURE INSPECTOR I	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2058	POLICE CHIEF ASST (SWORN)	\$63.17	\$91.84	\$131,393.60	\$191,027.20	0594	PW INFRASTRUCTURE INSPECTOR II	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1932	POLICE COMMANDER	\$54.57	\$79.33	\$113,505.60	\$165,006.40	2049	QUALITY ASSURANCE COORDINATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2419	POLICE COMMUNICATIONS ASST MGR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2064	RADIO ENGINEERING MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40
0415	POLICE COMMUNICATIONS DISPATCH	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2109	RADIO SYSTEMS NETWORK INTEGRATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2379	POLICE COMMUNICATIONS MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2402	RAILROAD CREW CHIEF	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0416	POLICE COMMUNICATIONS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2318	REAL ESTATE ASSET MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0380	POLICE COMMUNICATIONS TECH	\$25.00	\$36.35	\$52,000.00	\$75,608.00	1421	REAL ESTATE ASSET SUPERVISOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
2067	POLICE CRIME ANALYSIS SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2127	REAL ESTATE MGMT SPECIALIST	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0461	POLICE CRIME SCENE SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0111	RECREATION LEADER I	\$13.91	\$20.23	\$28,932.80	\$42,078.40
0577	POLICE CRIME SCENE SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0112	RECREATION LEADER II	\$15.35	\$22.32	\$31,928.00	\$46,425.60
0094	POLICE CRISIS INTERVEN SPEC	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0113	RECREATION LEADER SENIOR	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0337	POLICE CRISIS INTERVEN SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0115	REVENUE COLLECTOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1494	POLICE DETENTION MANAGER	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0223	REVENUE COLLECTOR SENIOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0309	POLICE DETENTION OFFICER	\$21.59	\$31.40	\$44,907.20	\$65,312.00	1314	RIGHT-OF-WAY AGENT	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0412	POLICE DETENTION SUPERVISOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60	1495	RIGHT-OF-WAY AGENT SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0759	POLICE DIGITAL FORENSIC TECH	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2151	RIGHT-OF-WAY MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0763	POLICE FINGERPRINT TECH SENIOR	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0673	RISK MANAGEMENT ASSISTANT	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0214	POLICE FINGERPRINT TECHNICIAN	\$21.59	\$31.40	\$44,907.20	\$65,312.00	1136	RISK MANAGEMENT DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2339	POLICE FORENSIC ACCOUNTANT	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2404	RISK MGMT CLAIMS ADJUSTER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2354	POLICE FORENSIC COMPUT EXAM SR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2401	SAFETY & TRAINING COORDINATOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2378	POLICE FORENSIC COMPUTER EXAM	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0616	SAFETY COORDINATOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2266	POLICE FORENSIC LABORATORY MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40	2093	SAFETY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2216	POLICE FORENSIC OPERATIONS MGR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0709	SCADA APPRENTICE	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2262	POLICE FORENSIC SCIENTIST I	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2433	SCADA MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2263	POLICE FORENSIC SCIENTIST II	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0695	SCADA SPECIALIST I	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2264	POLICE FORENSIC SCIENTIST III	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0696	SCADA SPECIALIST II	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2265	POLICE FORENSIC SCIENTIST SUPV	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0754	SCADA SPECIALIST III	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2219	POLICE FORENSIC SERVICES DIR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2041	SCIENTIST	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0999	POLICE LIEUTENANT	\$44.89	\$65.28	\$93,371.20	\$135,782.40	2255	SCIENTIST PRINCIPAL	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0361	POLICE LOGISTICS TECHNICIAN	\$21.59	\$31.40	\$44,907.20	\$65,312.00	2042	SCIENTIST SENIOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0096	POLICE OFFICER	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0687	SERVICE SUPPORT WORKER	\$13.55	\$19.27	\$28,184.00	\$40,081.60
0456	POLICE OFFICER PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00	0651	SIGN FABRICATOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0272	POLICE OFFICER TRAINEE	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0590	SIGN TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2394	POLICE OPS SUPPORT AREA MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0758	SIGNING & MARKINGS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2222	POLICE OPS SUPPORT DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2415	SOFTWARE DEVELOPER/ARCHITECT	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0769	POLICE PARK RANGER	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2094	SOFTWARE ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
0079	POLICE PARKING CONTROL CHECKER	\$17.78	\$25.83	\$36,982.40	\$53,726.40	2095	SOFTWARE ENGINEER SENIOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2341	POLICE PERSONNEL MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2351	SOLID WASTE CS & OUTREACH MGR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2307	POLICE POLYGRAPH EXAMINER	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0043	SOLID WASTE EQUIP OPERATOR I	\$18.66	\$27.13	\$38,812.80	\$56,430.40
2100	POLICE PROJECT COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0044	SOLID WASTE EQUIP OPERATOR II	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0612	POLICE PROPERTY/EVIDENCE SUPV	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0045	SOLID WASTE EQUIP OPERATOR III	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0518	POLICE PROPERTY/EVIDENCE TECH	\$20.57	\$29.90	\$42,785.60	\$62,192.00	0726	SOLID WASTE EQUIP OPERATOR IV	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2290	POLICE RESOURCE MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2352	SOLID WASTE OPERATIONS MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0771	POLICE RTCC SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0398	SOLID WASTE PROGRAM REP	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0770	POLICE RTCC TECHNICIAN	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0725	SOLID WASTE PROGRAM REP SENIOR	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0597	POLICE RANGEMASTER	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0775	SOLID WASTE ROUTING SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00
1130	POLICE RECORDS MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0723	SOLID WASTE SAFETY/TRAIN COORD	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0588	POLICE RECORDS SPECIALIST	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0765	SOLID WASTE SERVICE WORKER	\$16.93	\$24.60	\$35,214.40	\$51,168.00
0589	POLICE RECORDS SPECIALIST SR	\$21.59	\$31.40	\$44,907.20	\$65,312.00	2170	SOLID WASTE SERVICES SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0599	POLICE RECORDS SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2208	STADIUM OPS & EVENTS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0339	POLICE SERGEANT	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0063	STOCK CLERK	\$18.66	\$27.13	\$38,812.80	\$56,430.40
2098	POLICE TRAFFIC PROGRAM SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2036	STORMWATER ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
0189	POLICE WRANGLER	\$13.55	\$19.27	\$28,184.00	\$40,081.60	2037	STORMWATER ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0100	POOL MANAGER	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2336	STORMWATER ENGINEERING MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0009	POOL MANAGER ASSISTANT	\$16.12	\$23.43	\$33,529.60	\$48,734.40	2407	STRATEGIC INITIATIVES PROG MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
1985	PRESERVE PROG DIR/SPEC PROJ	\$63.17	\$91.84	\$131,393.60	\$191,027.20	2150	STREET MAINTENANCE MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80

DIVISIONS | Classification/Compensation Schedule

JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX	JOB CODE	JOB TITLE	HOURLY MIN	HOURLY MAX	ANNUAL MIN	ANNUAL MAX
1026	PRESIDING CITY JUDGE	\$88.88	\$129.23	\$184,870.40	\$268,798.40	0760	STREET MAINTENANCE SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0294	PRINT SHOP ASSISTANT	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0682	STREET MAINTENANCE WORKER	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2140	PRO TEM JUDGE	\$60.15	\$87.47	\$125,112.00	\$181,937.60	0805	STREETS EQUIPMENT OPERATOR	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2432	PROCESS CONTROL PROGRAM MGR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0806	STREETS EQUIPMENT OPERATOR SR	\$21.59	\$31.40	\$44,907.20	\$65,312.00
2156	PROJECT COORDINATION LIAISON	\$35.18	\$51.15	\$73,174.40	\$106,392.00	1808	STRUCTURAL ENGINEER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0560	PROJECT MANAGEMENT ASSISTANT	\$25.00	\$36.35	\$52,000.00	\$75,608.00	1807	STRUCTURAL ENGINEER SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
1432	PROJECT MANAGER	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2412	SUSTAINABILITY DIRECTOR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2436	PROJECT MANAGER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40	1612	SYSTEMS INTEGRATOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1827	SYSTEMS INTEGRATOR SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2063	WATER CONSERVATION PROG SUPV	\$36.93	\$53.70	\$76,814.40	\$111,696.00
1828	SYSTEMS INTEGRATION SUPERVISOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60	1490	WATER CONSERVATION SPECIALIST	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0776	TAX & LICENSE SPECIALIST I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2196	WATER DISTRIBUTION MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0777	TAX & LICENSE SPECIALIST II	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2288	WATER MAINTENANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2418	TAX & LICENSING MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0711	WATER METER COORDINATOR	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2426	TAX AUDIT SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0132	WATER METER TECHNICIAN I	\$16.93	\$24.60	\$35,214.40	\$51,168.00
1441	TAX AUDITOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0729	WATER METER TECHNICIAN II	\$18.66	\$27.13	\$38,812.80	\$56,430.40
1442	TAX AUDITOR SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0248	WATER METER TECHNICIAN III	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0499	TECHNOLOGY COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2253	WATER POLICY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0498	TECHNOLOGY SPECIALIST	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2197	WATER PRODUCTION MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
1744	TELECOM POLICY COORDINATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2017	WATER QUALITY DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
0138	TEMPORARY WORKER	\$0.00	\$0.00	\$0.00	\$0.00	2249	WATER QUALITY LABORATORY MGR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2311	TOURISM AND EVENTS DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	2252	WATER QUALITY REGULATORY MGR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2360	TOURISM DEVELOPMENT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0383	WATER QUALITY SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00
1966	TRAFFIC ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2211	WATER QUALITY SPECIALIST SR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2386	TRANSIT MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	2043	WATER QUALITY SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2325	TRANSIT OPERATIONS COORDINATOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0377	WATER QUALITY TECHNICIAN	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2423	TRANSIT PLANNER	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2251	WATER RECLAMATION SVC DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
2309	TRANSIT PLANNER PRINCIPAL	\$40.72	\$59.20	\$84,697.60	\$123,136.00	1468	WATER RES ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2400	TRANSIT PLANNER SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2257	WATER RES ENGINEER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2383	TRANSPORTATION & STREETS DIR	\$57.30	\$83.32	\$119,184.00	\$173,305.60	1809	WATER RES ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2392	TRANSPORTATION PLANNING MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0621	WATER RES HVAC CONTRACTS COORD	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0525	TRANSPORTATION REPRESENTATIVE	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2008	WATER RES PLNG & ENG DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2345	TREASURY TECHNOLOGY MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	2162	WATER RESOURCES ADMINISTRATOR	\$63.17	\$91.84	\$131,393.60	\$191,027.20
1962	TRANSPORTATION PLANNER	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2410	WATER RESOURCES ASSET PROG MGR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
1961	TRANSPORTATION PLANNER SENIOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2314	WATER RESOURCES EXEC DIRECTOR	\$69.63	\$101.25	\$144,830.40	\$210,600.00
1964	TRAFFIC ENGINEER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0265	WATER RESOURCES PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00
1965	TRAFFIC ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2062	WATER SEC SAFETY & TRAIN COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2159	TRAFFIC ENGINEERING & OPS MGR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2182	WATER SERVICES DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
1504	TRAFFIC ENGINEERING ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0628	WATER SERVICES WORKER I	\$17.78	\$25.83	\$36,982.40	\$53,726.40
2153	TRAFFIC ENGINEERING SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0629	WATER SERVICES WORKER II	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0526	TRAFFIC ENGINEERING TECH SR	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0665	WATER SERVICES WORKER III	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0175	TRAFFIC ENGINEERING TECHNICIAN	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0666	WATER SERVICES WORKER IV	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0762	VEHICLE IMPOUND SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0632	WATER SERVICES WORKER V	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1884	VICTIM ADVOCATE	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2232	WATER SYSTEMS & TECHNOLOGY MGR	\$47.13	\$68.53	\$98,030.40	\$142,542.40
1885	VICTIM ADVOCATE SENIOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0620	WATER SYSTEMS ANALYST	\$40.40	\$44.18	\$63,232.00	\$91,894.40
0504	VICTIM ASSISTANCE NOTIF SPEC	\$14.62	\$21.25	\$30,409.60	\$44,200.00	2234	WATER SYSTEMS SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0744	VIDEO PRODUCTION ASSISTANT	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2188	WEB & DESIGN SERVICES MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40
1353	VIDEO PRODUCTION SPECIALIST	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2077	WEB SERVICES ENGINEER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
2187	VIDEO PRODUCTION SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2434	WESTWORLD ASSISTANT GM	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2425	VOLUNTEER COORDINATOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2241	WESTWORLD BUSINESS MANAGER	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0656	W/WW MAINTENANCE TECH I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	0774	WESTWORLD CUSTOMER SERVICE REP	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0657	W/WW MAINTENANCE TECH II	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2244	WESTWORLD DIRECTOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0658	W/WW MAINTENANCE TECH III	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0751	WESTWORLD EVENTS COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0643	W/WW MAINTENANCE TECH IV	\$31.90	\$46.40	\$66,352.00	\$96,512.00	1668	WESTWORLD FACILITIES MANAGER	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2181	W/WW OPERATIONS SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0767	WESTWORLD INTERN	\$17.78	\$25.83	\$36,982.40	\$53,726.40
0694	W/WW TREAT PLANT OP APPRENTICE	\$16.12	\$23.43	\$33,529.60	\$48,734.40	0735	WESTWORLD MAINT WORKER - CDL	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0438	W/WW TREATMENT PLANT OP I	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0773	WESTWORLD MAINT WORKER I	\$17.78	\$25.83	\$36,982.40	\$53,726.40
0623	W/WW TREATMENT PLANT OP II	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0778	WESTWORLD MAINT WRKR II - CDL	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0667	W/WW TREATMENT PLANT OP III	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0752	WESTWORLD MAINTENANCE WORKER	\$16.93	\$24.60	\$35,214.40	\$51,168.00
0624	W/WW TREATMENT PLANT OP IV	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2340	WORKER'S COMP CLAIMS ADJ SR	\$36.93	\$53.70	\$76,814.40	\$111,696.00
0625	W/WW UTILITY ELECTRICIAN I	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2209	WORKER'S COMP CLAIMS ADJUSTER	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0626	W/WW UTILITY ELECTRICIAN II	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0756	WORKER'S COMP SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0627	W/WW UTILITY ELECTRICIAN III	\$30.40	\$44.18	\$63,232.00	\$91,894.40						
0619	WAREHOUSE/MAIL TECHNICIAN	\$16.12	\$23.43	\$33,529.60	\$48,734.40						
0772	WASTEWATER COLLECTION OPER III	\$30.40	\$44.18	\$63,232.00	\$91,894.40						
2305	WASTEWATER COLLECTIONS MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
0707	WASTEWATER COLLECTIONS OPER	\$27.55	\$40.07	\$57,304.00	\$83,345.60						
2365	WASTEWATER TREATMENT MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
0642	WATER ASSET MANAGEMENT TECH	\$26.25	\$38.16	\$54,600.00	\$79,372.80						
0420	WATER AUDIT TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00						

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

MAYOR AND CITY COUNCIL

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	479,458	7,502	8,486	495,446	507,363	7,431	11,678	526,472	31,026
Health/Dental	115,872	0	0	115,872	83,208	0	0	83,208	-32,664
Fringe Benefits	20,938	526	602	22,066	21,649	545	875	23,069	1,003
Retirement	152,202	922	1,052	154,176	170,897	896	1,428	173,221	19,045
TOTAL BUDGET	768,470	8,950	10,140	787,560	783,117	8,872	13,981	805,970	18,410

CITY ATTORNEY

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	6,247,068	113,863	217,723	6,578,654	6,503,023	200,234	317,674	7,020,931	442,277
Overtime	3,444	0	0	3,444	10,088	0	0	10,088	6,644
Health/Dental	704,220	0	0	704,220	736,164	0	0	736,164	31,944
Fringe Benefits	448,927	8,231	15,440	472,598	464,588	14,490	23,235	502,313	29,715
Retirement	762,774	14,092	27,018	803,884	773,905	24,318	38,747	836,970	33,086
TOTAL BUDGET	8,166,433	136,186	260,181	8,562,800	8,487,768	239,042	379,656	9,106,466	543,666

CITY AUDITOR

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	731,924	22,746	25,874	780,544	766,660	24,165	38,300	829,125	48,581
Health/Dental	76,380	0	0	76,380	72,756	0	0	72,756	-3,624
Fringe Benefits	51,681	1,581	1,780	55,042	53,866	1,667	2,712	58,245	3,203
Retirement	90,766	2,820	3,226	96,812	93,226	2,926	4,656	100,808	3,996
TOTAL BUDGET	950,751	27,147	30,880	1,008,778	986,508	28,758	45,668	1,060,934	52,156

CITY CLERK

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	555,572	17,339	19,652	592,563	575,268	18,104	28,754	622,126	29,563
Health/Dental	73,056	0	0	73,056	80,544	0	0	80,544	7,488
Fringe Benefits	41,213	1,277	1,420	43,910	42,895	1,336	2,136	46,367	2,457
Retirement	68,938	2,158	2,464	73,560	69,996	2,220	3,498	75,714	2,154
TOTAL BUDGET	738,779	20,774	23,536	783,089	768,703	21,660	34,388	824,751	41,662

CITY COURT

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	4,094,938	109,946	144,979	4,349,863	4,179,291	131,501	208,933	4,519,725	169,862
Overtime	22,856	0	0	22,856	24,001	0	0	24,001	1,145
Health/Dental	691,584	0	0	691,584	705,540	0	0	705,540	13,956
Fringe Benefits	290,017	7,507	9,873	307,397	297,163	9,147	14,518	320,828	13,431
Retirement	495,398	13,162	17,506	526,066	493,105	15,416	24,519	533,040	6,974
TOTAL BUDGET	5,594,793	130,615	172,358	5,897,766	5,699,100	156,064	247,970	6,103,134	205,368

CITY MANAGER

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	2,526,492	52,446	89,996	2,668,934	2,634,089	83,488	132,413	2,849,990	181,056
Overtime	6,328	0	0	6,328	6,602	0	0	6,602	274
Health/Dental	294,000	0	0	294,000	307,776	0	0	307,776	13,776
Fringe Benefits	175,536	3,470	5,978	184,984	180,312	5,523	8,852	194,687	9,703
Retirement	318,630	6,468	11,096	336,194	324,776	10,098	16,008	350,882	14,688
TOTAL BUDGET	3,320,986	62,384	107,070	3,490,440	3,453,555	99,109	157,273	3,709,937	219,497

CITY TREASURER

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	7,411,792	161,133	264,168	7,837,093	7,521,227	233,790	377,143	8,132,160	295,067
Overtime	30,576	0	0	30,576	31,899	0	0	31,899	1,323
Health/Dental	1,152,084	0	0	1,152,084	1,205,628	0	0	1,205,628	53,544
Fringe Benefits	547,147	11,476	18,377	577,000	556,024	16,844	27,746	600,614	23,614
Retirement	917,342	19,932	32,494	969,768	911,816	28,222	45,661	985,699	15,931
TOTAL BUDGET	10,058,941	192,541	315,039	10,566,521	10,226,594	278,856	450,550	10,956,000	389,479

ADMINISTRATIVE SERVICES

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	10,006,132	180,811	342,690	10,529,633	10,741,468	324,736	520,961	11,587,165	1,057,532
Overtime	34,412	0	0	34,412	35,918	0	0	35,918	1,506
Health/Dental	1,200,852	0	0	1,200,852	1,243,932	0	0	1,243,932	43,080
Fringe Benefits	719,353	13,159	24,835	757,347	779,142	24,125	39,184	842,451	85,104
Retirement	1,202,270	22,360	42,460	1,267,090	1,268,561	39,463	63,531	1,371,555	104,465
TOTAL BUDGET	13,163,019	216,330	409,985	13,789,334	14,069,021	388,324	623,676	15,081,021	1,291,687

COMMUNITY AND ECONOMIC DEVELOPMENT

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	11,850,323	233,075	423,452	12,506,850	12,388,593	405,036	675,103	13,468,732	961,882
Overtime	94,348	0	0	94,348	901,205	0	0	901,205	806,857
Health/Dental	1,632,528	0	0	1,632,528	1,661,244	0	0	1,661,244	28,716
Fringe Benefits	882,450	16,979	30,571	930,000	979,605	29,647	50,335	1,059,587	129,587
Retirement	1,476,509	28,830	52,466	1,557,805	1,596,181	49,080	81,909	1,727,170	169,365
Contract Workers	110,000	0	0	110,000	661,270	0	0	661,270	551,270
TOTAL BUDGET	16,046,158	278,884	506,489	16,831,531	18,188,098	483,763	807,347	19,479,208	2,647,677

COMMUNITY SERVICES

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	24,641,744	608,411	879,127	26,129,282	25,689,484	787,422	1,292,239	27,769,145	1,639,863
Overtime	149,287	0	0	149,287	161,676	0	0	161,676	12,389
Health/Dental	3,498,360	0	0	3,498,360	3,757,435	0	0	3,757,435	259,075
Fringe Benefits	1,847,235	44,695	62,547	1,954,477	1,935,687	57,561	95,178	2,088,426	133,949
Retirement	2,829,091	67,982	100,428	2,997,501	2,901,231	87,939	145,158	3,134,328	136,827
Contract Workers	177,255	0	0	177,255	318,696	0	0	318,696	141,441
TOTAL BUDGET	33,142,972	721,088	1,042,102	34,906,162	34,764,209	932,922	1,532,575	37,229,706	2,323,544

PUBLIC SAFETY - FIRE

	(a) BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	(b) BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	27,088,759	465,490	999,179	28,553,428	28,417,871	867,805	1,487,598	30,773,274	2,219,846
Overtime	2,330,647	0	0	2,330,647	2,484,395	0	0	2,484,395	153,748
Health/Dental	4,360,368	0	0	4,360,368	4,615,296	0	0	4,615,296	254,928
Fringe Benefits	604,968	8,821	17,329	631,118	663,862	17,766	32,739	714,367	83,249
Retirement (a) (b)	10,820,456	96,409	197,119	11,113,984	8,586,712	183,730	315,804	9,086,246	-2,027,738
Contract Workers	50,000	0	0	50,000	0	0	0	0	-50,000
TOTAL BUDGET	45,255,198	570,720	1,213,627	47,039,545	44,768,136	1,069,301	1,836,141	47,673,578	634,033

(a) Includes a \$5.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

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

PUBLIC SAFETY - POLICE

	(a) BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	(b) BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	52,532,294	960,616	2,100,544	55,593,454	53,630,857	1,257,362	3,034,269	57,922,488	2,329,034
Overtime	7,053,957	0	0	7,053,957	7,400,919	0	0	7,400,919	346,962
Health/Dental	8,124,180	0	0	8,124,180	8,315,024	0	0	8,315,024	190,844
Fringe Benefits	4,494,413	70,821	152,612	4,717,846	4,616,394	92,648	229,607	4,938,649	220,803
Retirement (a) (b)	58,314,073	385,877	818,969	59,518,919	35,649,431	476,293	1,267,205	37,392,929	-22,125,990
TOTAL BUDGET	130,518,917	1,417,314	3,072,125	135,008,356	109,612,625	1,826,303	4,531,081	115,970,009	-19,038,347

(a) Includes a \$35.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

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

PUBLIC WORKS

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	17,838,104	465,323	704,669	19,008,096	18,827,589	649,158	1,052,710	20,529,457	1,521,361
Overtime	995,610	0	0	995,610	1,111,458	0	0	1,111,458	115,848
Health/Dental	4,015,344	0	0	4,015,344	4,109,172	0	0	4,109,172	93,828
Fringe Benefits	1,727,899	33,818	50,853	1,812,570	1,833,171	46,897	77,065	1,957,133	144,563
Retirement	2,875,516	57,295	87,328	3,020,139	2,969,256	78,155	126,998	3,174,409	154,270
TOTAL BUDGET	27,452,473	556,436	842,850	28,851,759	28,850,646	774,210	1,256,773	30,881,629	2,029,870

WATER RESOURCES

	BASE ADOPTED 2021/22	PAY PROGRAM 2021/22	MARKET ADJUSTMENT 2021/22	TOTAL ADOPTED 2021/22	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Salaries	15,115,135	381,885	599,942	16,096,962	15,612,232	522,407	867,560	17,002,199	905,237
Overtime	1,190,058	0	0	1,190,058	1,255,560	0	0	1,255,560	65,502
Health/Dental	2,689,520	0	0	2,689,520	2,696,006	0	0	2,696,006	6,486
Fringe Benefits	1,254,108	27,284	42,699	1,324,091	1,305,204	37,954	64,043	1,407,201	83,110
Retirement	2,097,416	46,907	74,144	2,218,467	2,125,987	63,329	105,230	2,294,546	76,079
TOTAL BUDGET	22,346,237	456,076	716,785	23,519,098	22,994,989	623,690	1,036,833	24,655,512	1,136,414

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

Division	Project Description	Adopted FY 2022/23	Fund
Administrative Services			
Information Technology - Telephone Equipment	The telephone operating project is dedicated to providing systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system. This includes subsystems such as 911, interactive voice response, right fax, and voicemail.	206,000	General Fund
Total Administrative Services		206,000	
Community & Economic Development			
Airpark Cultural Trust	Holds obligations from private developments within the Airpark that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the Airpark area.	50,000	Special Programs Fund
Desert Mtn Area Drainage	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	16,000	Special Programs Fund
Downtown Cultural Trust	Holds obligations from private developments within downtown that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the downtown area.	2,310,000	Special Programs Fund
East Shea Corr Area Drainage	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	120,000	Special Programs Fund
Stormwater Master Plan	Provide comprehensive long-range planning for the development and implementation of drainage and flood control infrastructure improvements, regulatory floodplain mapping projects, or other flood hazard mitigation measures.	400,000	Special Programs Fund
Total Community & Economic Development		2,896,000	
PUBLIC WORKS			
CIP Advance Planning Program	Transportation management planning such as conducting studies, travel demand modeling, analysis of future capital improvement needs for streets, intersections, traffic management, and transit projects.	271,236	Transportation Fund
Facilities Management Repair & Maintenance	This project is for larger scale, preventive maintenance, equipment life-cycle replacement, and modernization projects at city facilities. Projects may include some or all building systems such as: HVAC, electrical, plumbing, roofing, painting, and floor coverings.	2,235,413	General Fund
Total Public Works		2,506,649	
Grand Total		<u>5,608,649</u>	



FY 2022/23 Adopted Budget



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

■ **Respect Character and Culture**

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

■ **Conserve and Preserve the Environment**

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

■ **Collaborate and Engage**

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



- **Foster Well-Being**

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

- **Connect the Community**

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


- **Revitalize Responsibly**


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


- **Advance Innovation and Prosperity**


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


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


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


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

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

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

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

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

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

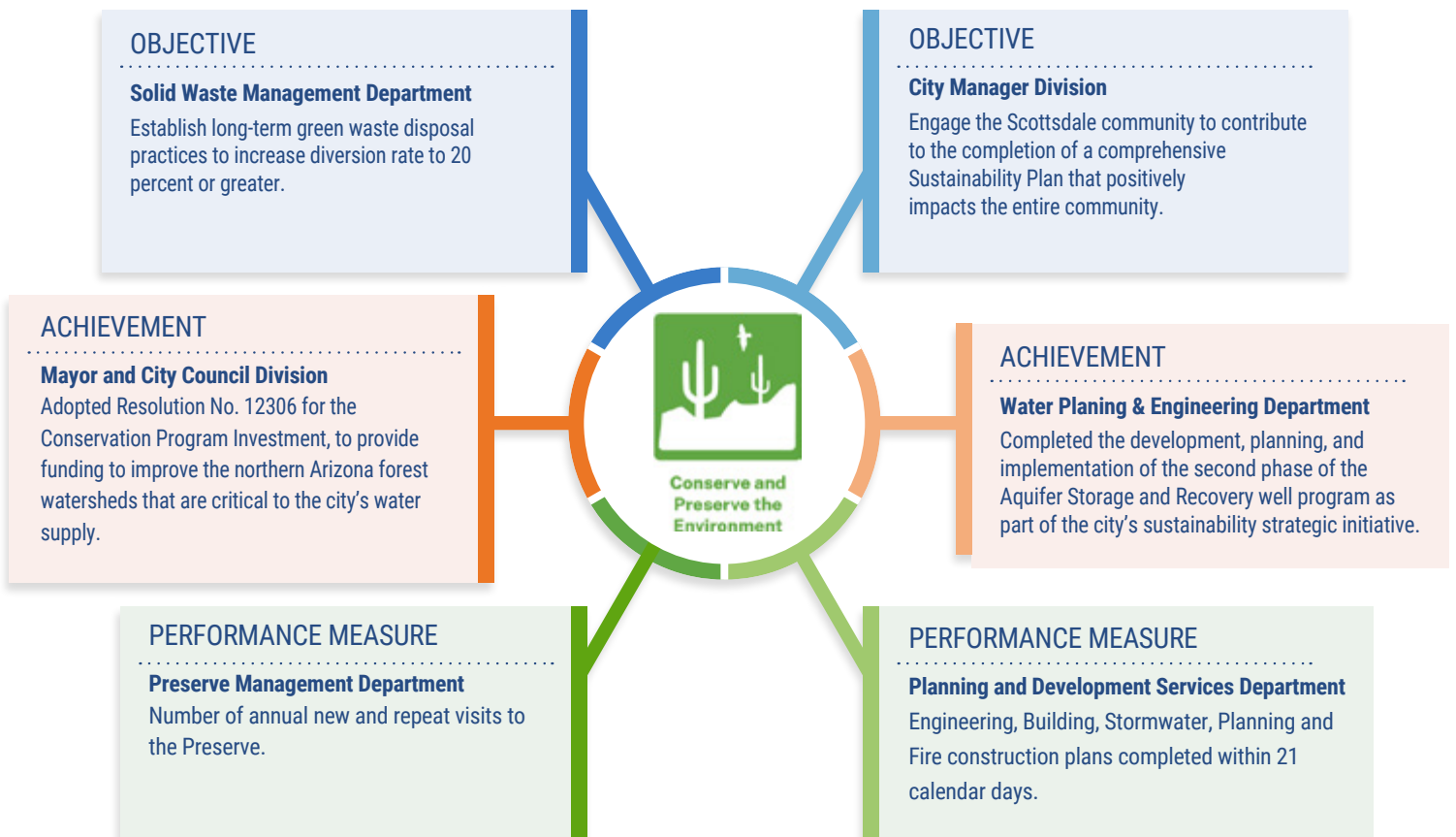
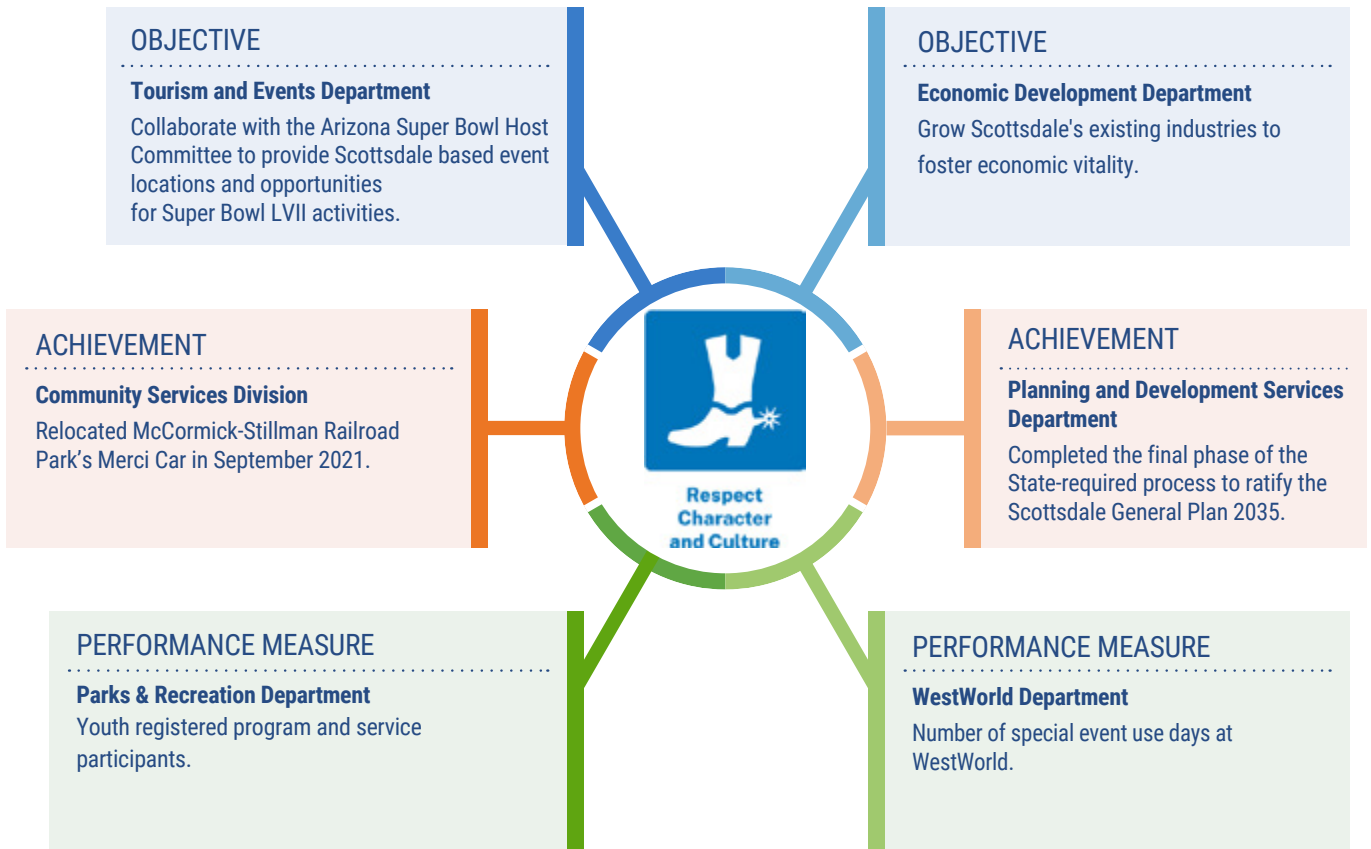


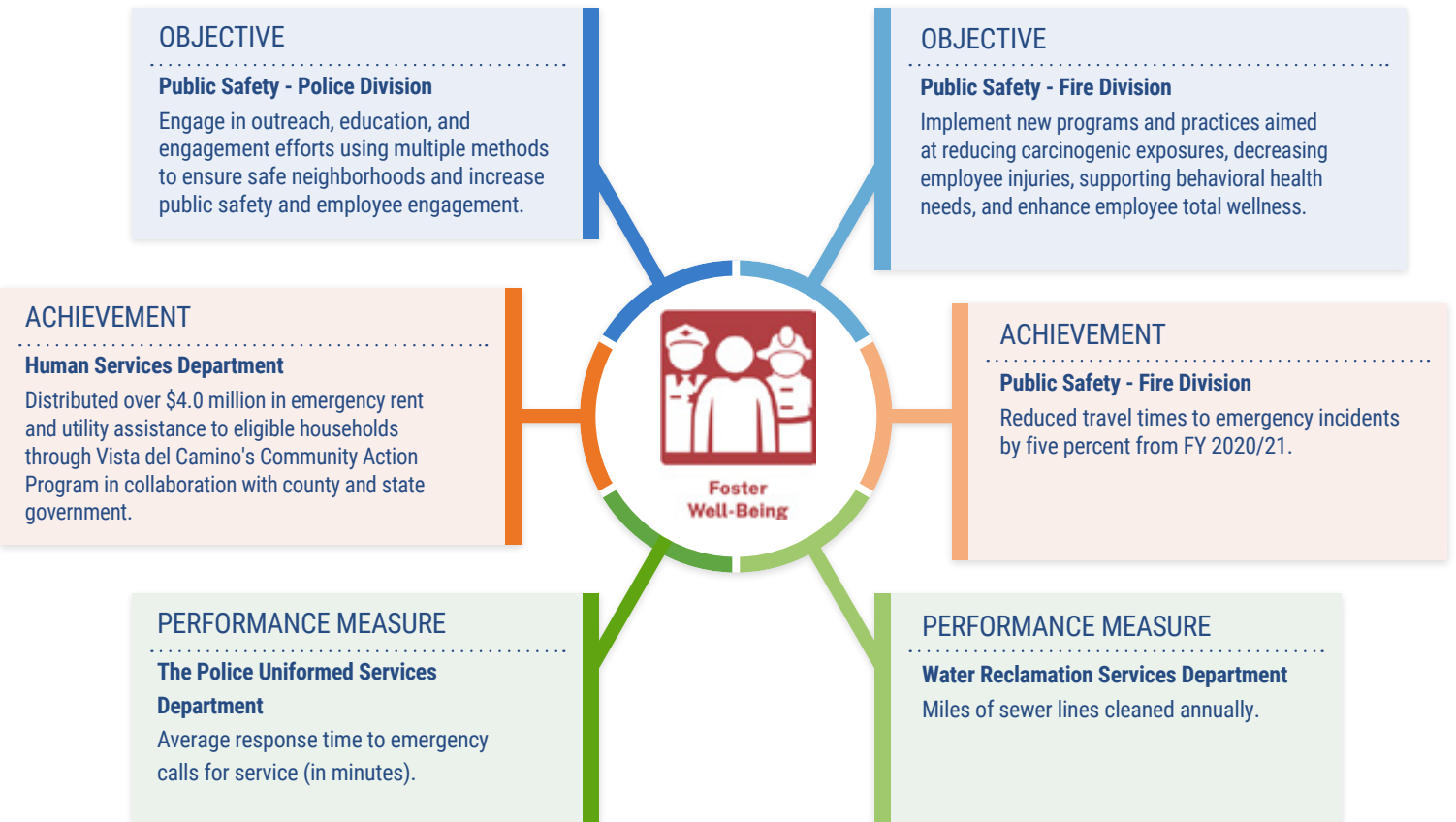
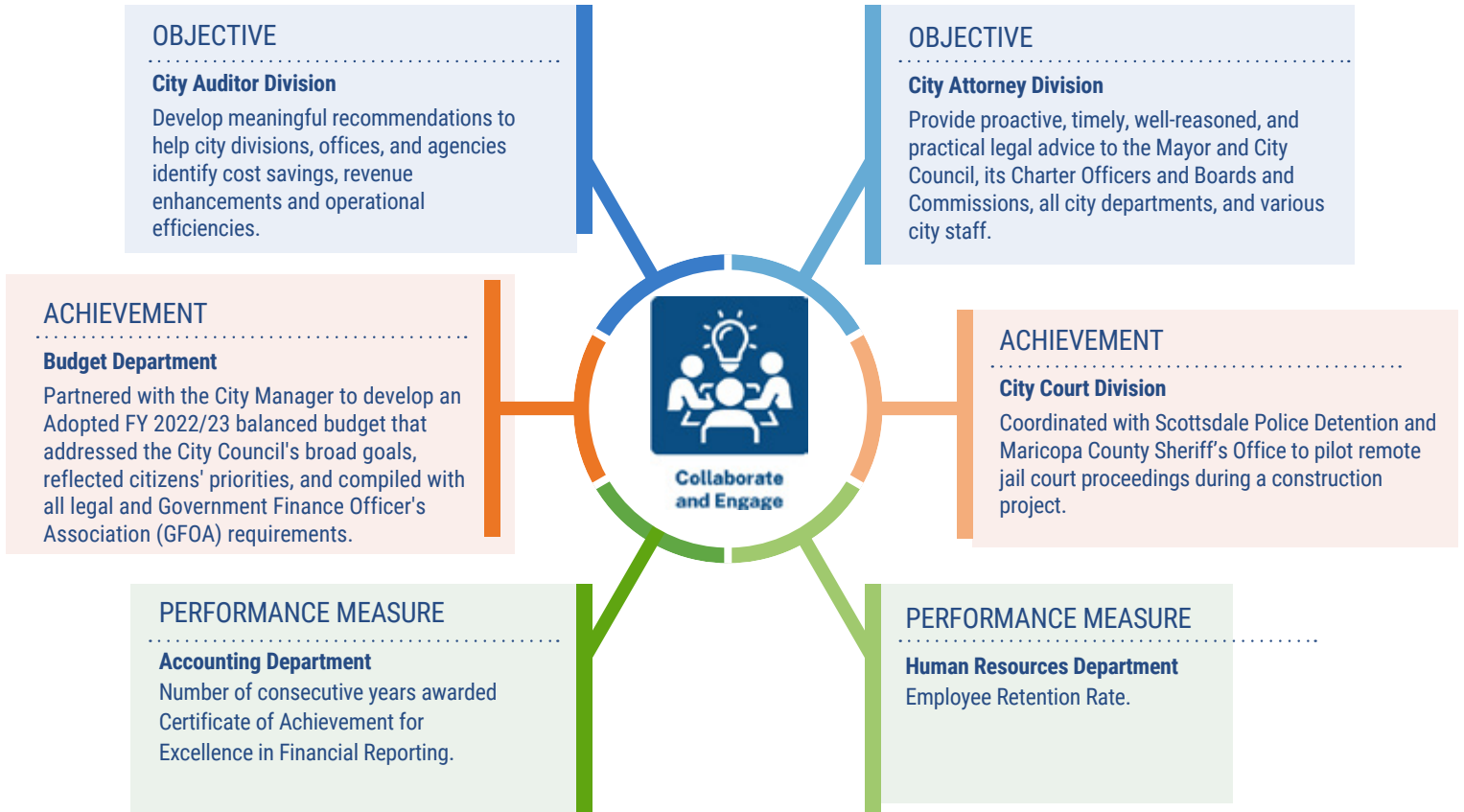
	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Revitalize Responsibly	Advance Innovation and Prosperity
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	X	X	X	X	X	X	X
CITY ATTORNEY							
CIVIL	X	X	X	X	X	X	X
PROSECUTION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

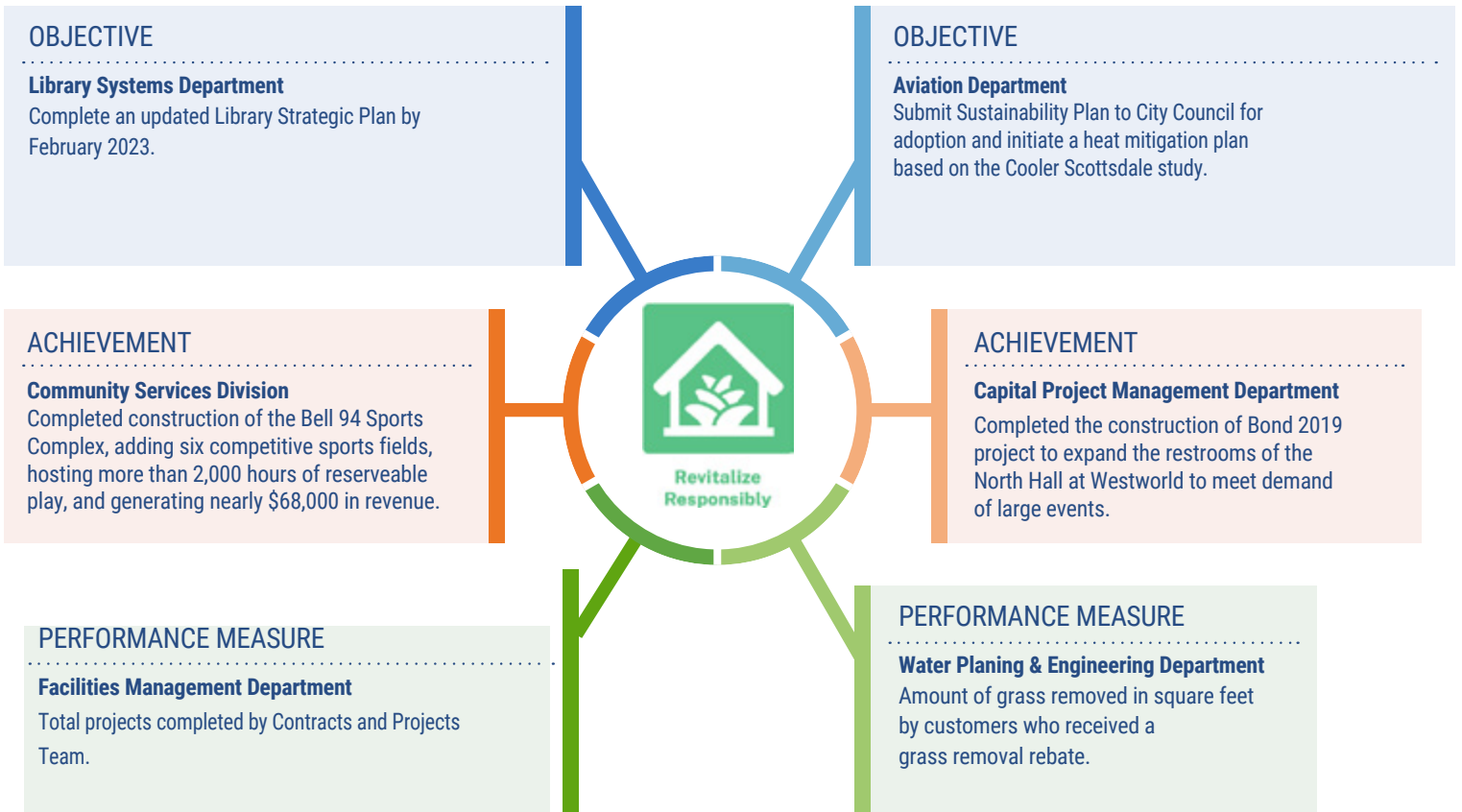
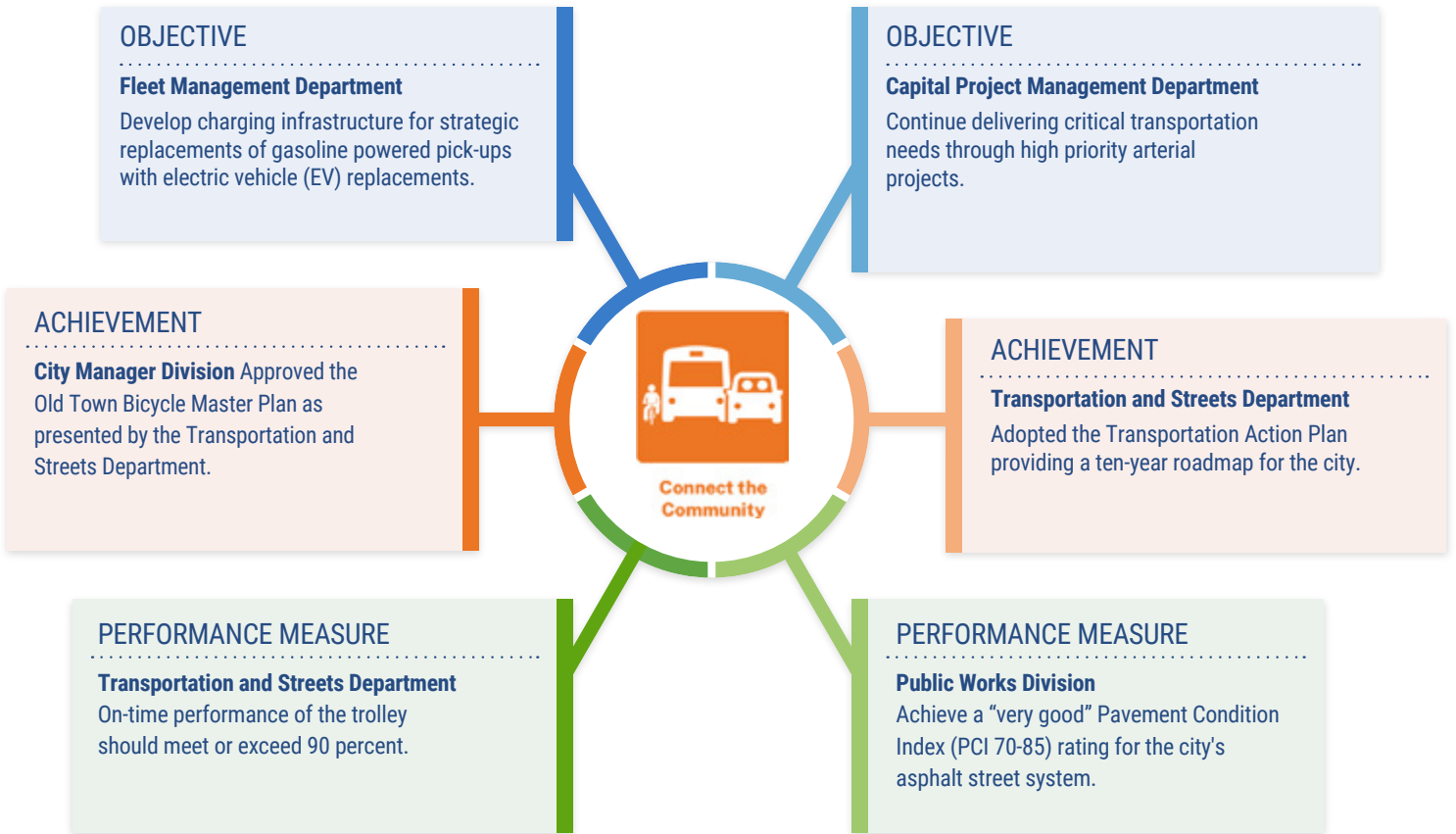
STRATEGIC GOALS | Division/Department Relationship with Strategic Goals

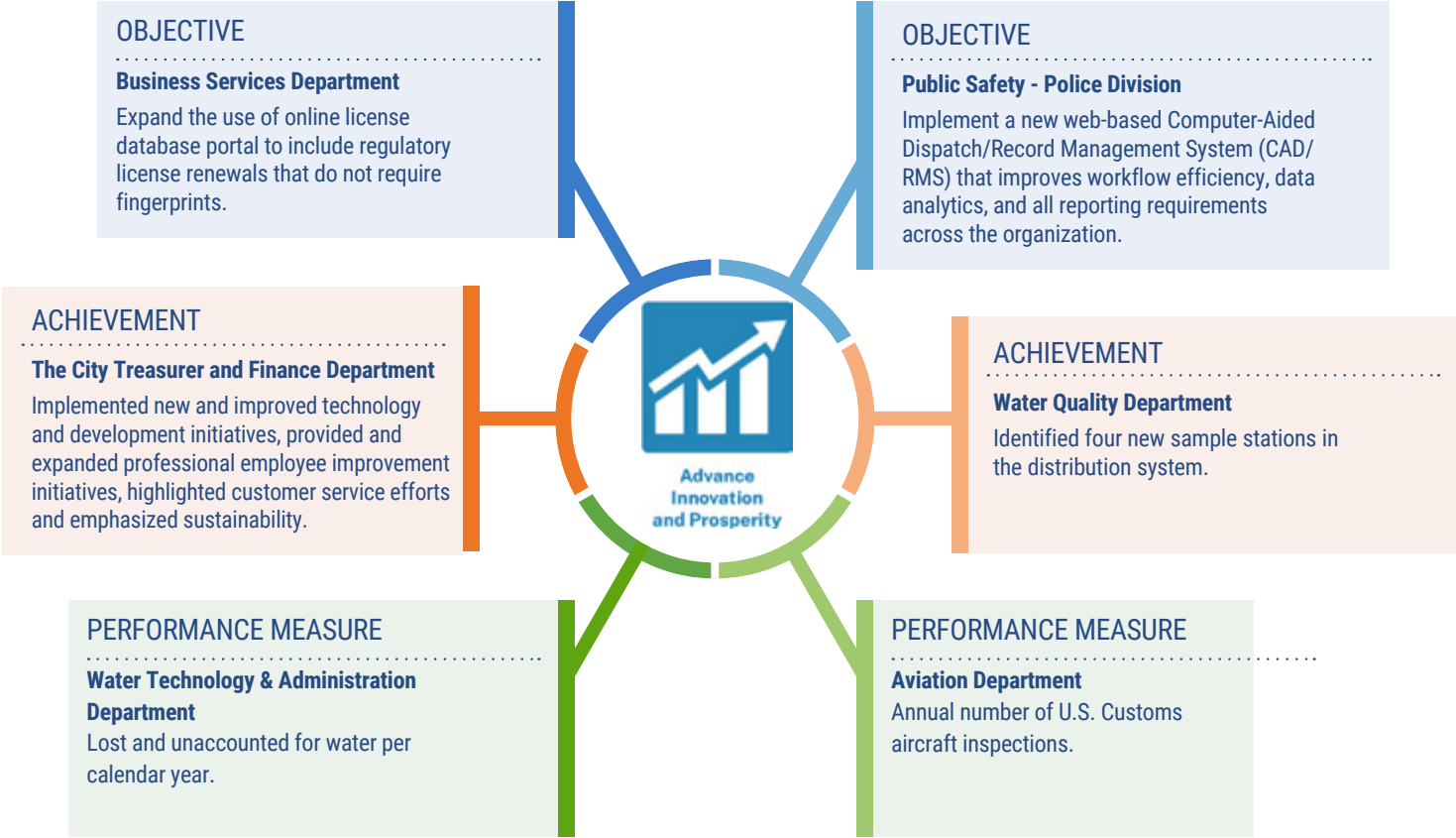


	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Maximize Responsibility	Advance Innovation and Prosperity
CITY TREASURER							
CITY TREASURER AND FINANCE	X	X	X	X	X	X	X
ACCOUNTING	X	X	X	X	X	X	X
BUDGET	X	X	X	X	X	X	X
BUSINESS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

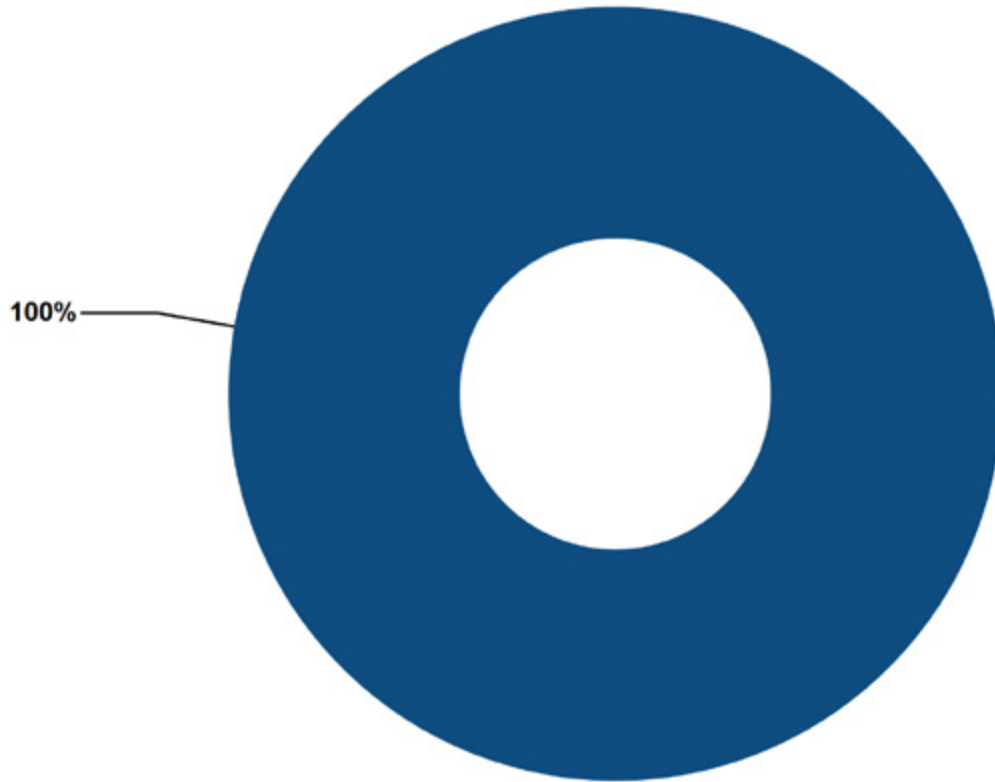








**MAYOR AND CITY COUNCIL
FY 2022/23 ADOPTED BUDGET**

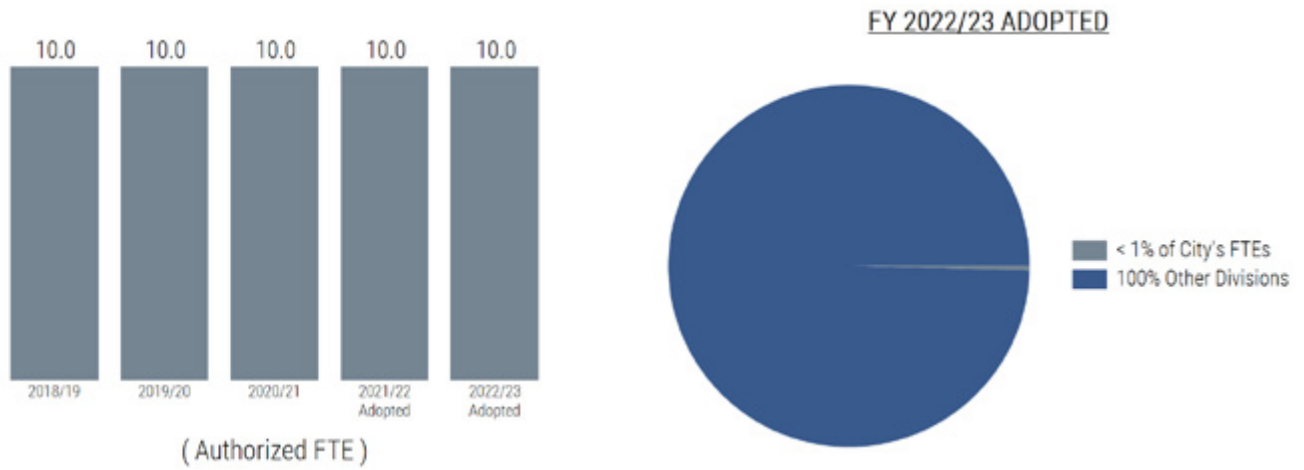


\$ in Millions
■ MAYOR AND CITY COUNCIL \$1.0

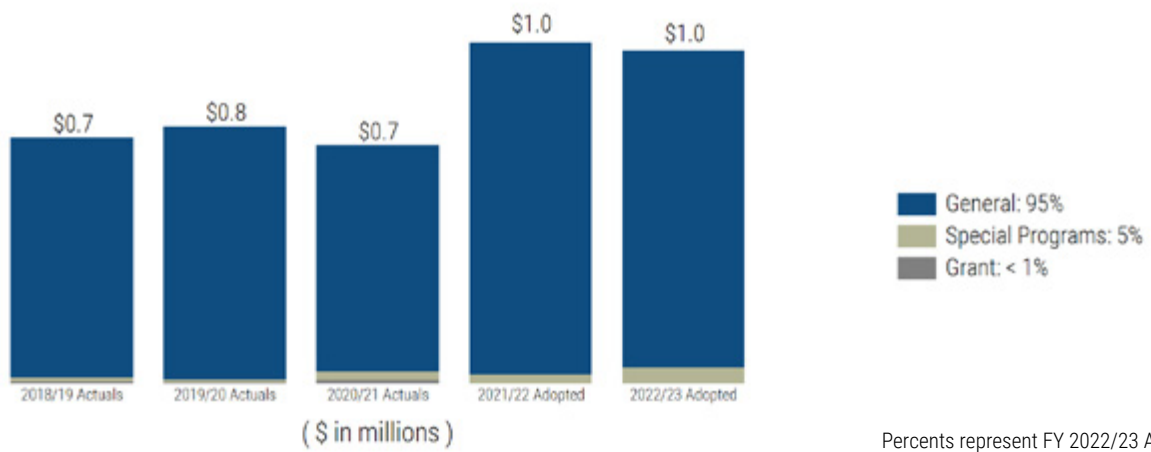
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
MAYOR AND CITY COUNCIL	722,294	1,032,604	1,005,862	-26,742
TOTAL BUDGET	722,294	1,032,604	1,005,862	-26,742

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

STAFF SUMMARY

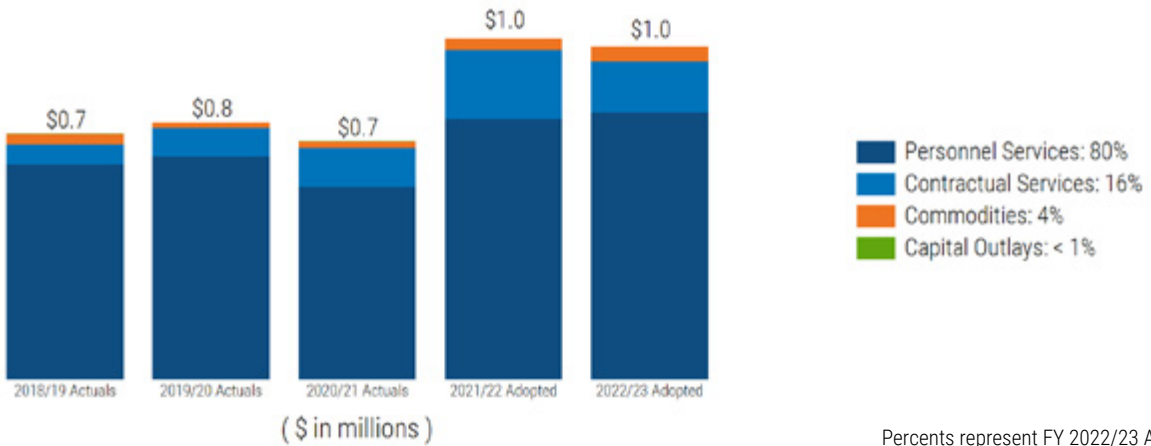


EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Innovate



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Adopted Resolution No. 12434 approving and adopting the 2022 Transportation Action Plan.
- Adopted Resolution No. 12384 to adopt the Comprehensive Financial Policies as the formal guidelines for the City of Scottsdale's FY 2022/23 financial planning and management.
- Adopted Resolution No. 12306 for the Conservation Program Investment, to provide funding to improve the northern Arizona forest watersheds that are critical to the city's water supply.
- Approved the Old Town Bicycle Master Plan as presented by the Transportation Department.
- Conducted 28 City Council meetings exceeding the goal of 24.

FY 2022/23 OBJECTIVES

- Manage land uses sensitively to provide and enhance economic development, fiscal health and job growth, while simultaneously protecting the integrity and lifestyle of neighborhoods.
- Engage in community partnerships to share information and work toward collaborative solutions.
- Promote the continued development of an effective, safe, and connected multimodal transportation system.
- Promote programs, community events, and recreational opportunities that foster wellness, inclusion, and community service.
- Provide four primary public and private open space types: the Scottsdale McDowell Sonoran Preserve, natural open spaces, developed open spaces, and continuous open spaces.
- Promote quality design that enhances Scottsdale as a unique southwestern desert, improves visual quality, fosters community goals, and promotes land uses that conserve resources, enhance sense of place, and support a high quality of life.
- Support high-quality, context-appropriate redevelopment, rehabilitation, and conservation to promote long-term neighborhood stability and sustain long-term economic well-being through redevelopment, rehabilitation, and conservation.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.39 %	

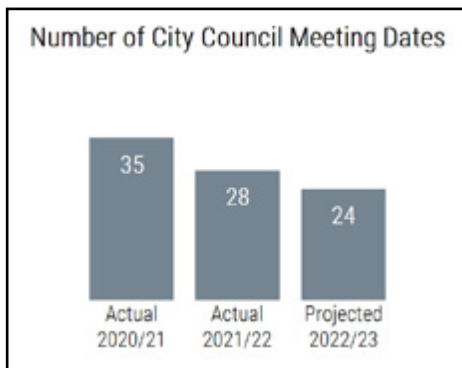
EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	687,294	1,004,604	957,862	-46,742
Grant Funds	10,000	0	0	0
Special Programs Fund	25,000	28,000	48,000	20,000
TOTAL BUDGET	722,294	1,032,604	1,005,862	-26,742

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	581,320	787,560	805,970	18,410
Contractual Services	118,041	210,084	156,932	-53,152
Commodities	19,922	34,960	42,960	8,000
Capital Outlays	3,011	0	0	0
SUBTOTAL OPERATING BUDGET	722,294	1,032,604	1,005,862	-26,742
Operating Projects	0	0	0	0
TOTAL BUDGET	722,294	1,032,604	1,005,862	-26,742

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The decrease in Contractual Services is due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

CHARTED PERFORMANCE MEASURES



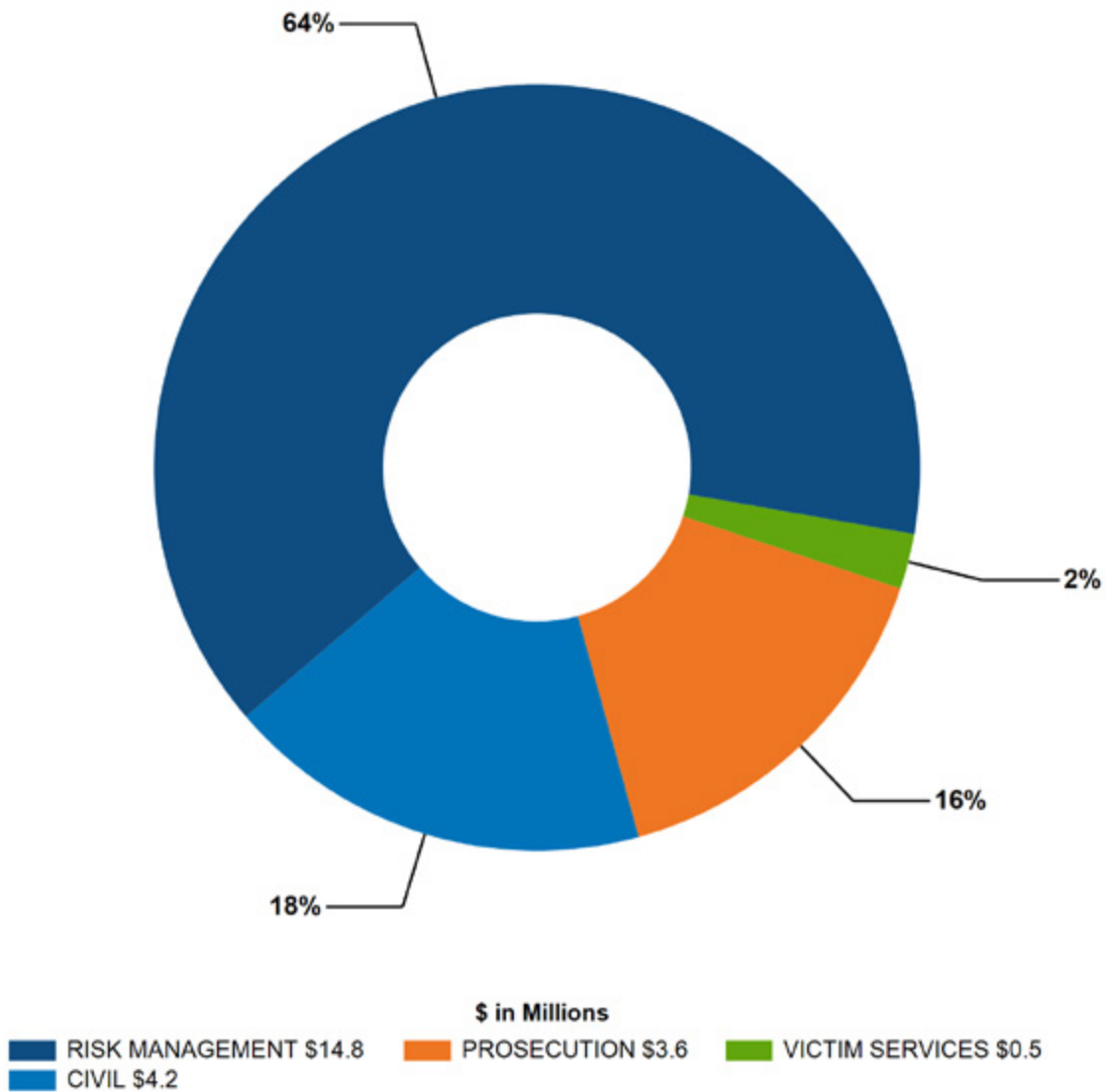
24 City Council meetings annually are statutorily required

Effectiveness



FY 2022/23 Adopted Budget

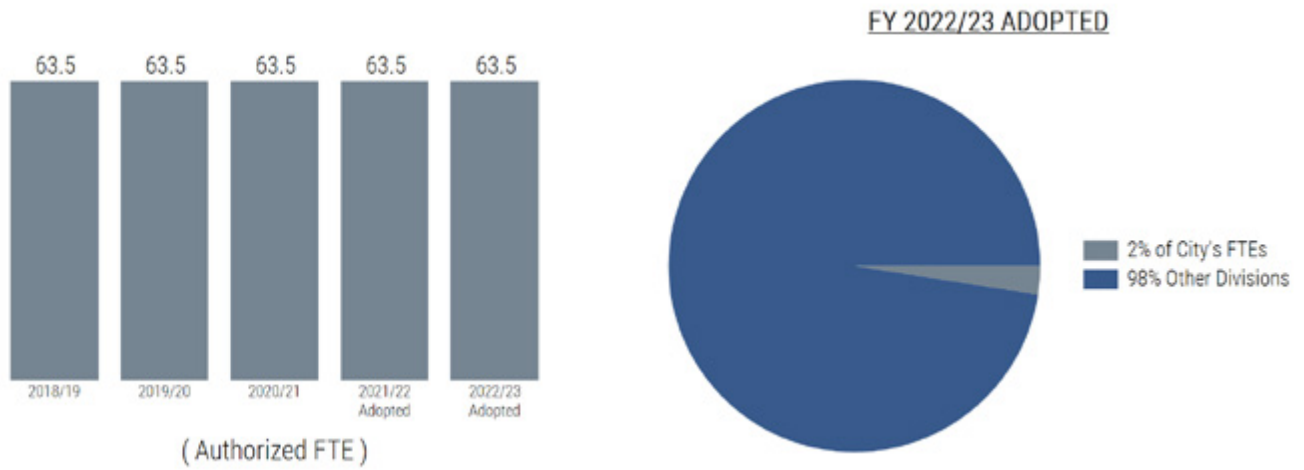
**CITY ATTORNEY
FY 2022/23 ADOPTED BUDGET**



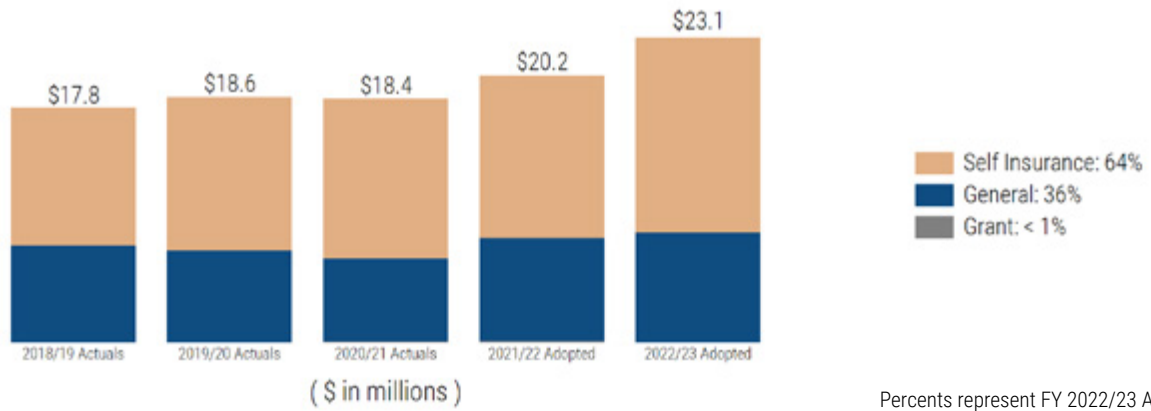
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
CIVIL	2,807,254	3,891,945	4,158,299	266,354
PROSECUTION	3,123,693	3,500,927	3,603,417	102,490
RISK MANAGEMENT	12,059,066	12,280,907	14,782,364	2,501,457
VICTIM SERVICES	439,374	489,231	539,615	50,384
TOTAL BUDGET	18,429,387	20,163,010	23,083,695	2,920,685

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	1.00
ADMINISTRATIVE ASSISTANT SR	1.00
CITY ATTORNEY	1.00
CITY ATTORNEY ASSISTANT I	1.50
CITY ATTORNEY ASSISTANT II	3.00
CITY ATTORNEY DEPUTY	3.00
CITY ATTORNEY SENIOR	4.00
CITY PROSECUTOR ASSISTANT I	1.00
CITY PROSECUTOR ASSISTANT II	5.00
CITY PROSECUTOR ASSISTANT SR	4.00
CITY PROSECUTOR ASSISTANT SUPV	1.00
EXEC ASST TO CHARTER OFFICER	1.00
LEGAL ASSISTANT	3.00
LEGAL OFFICE MANAGER	1.00
LEGAL SECRETARY	5.00
OFFICE MANAGER	1.00
PARALEGAL	8.00
PARALEGAL SENIOR	2.00
RISK MANAGEMENT ASSISTANT	1.00
RISK MANAGEMENT DIRECTOR	1.00
RISK MGMT CLAIMS ADJUSTER	1.00
SAFETY & TRAINING COORDINATOR	1.00
SAFETY COORDINATOR	1.00
SAFETY MANAGER	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	2.00
VICTIM ADVOCATE	3.50
VICTIM ADVOCATE SENIOR	1.00
VICTIM ASSISTANCE NOTIF SPEC	0.50
WORKER'S COMP CLAIMS ADJ SR	2.00
WORKER'S COMP SPECIALIST	1.00
TOTAL	63.50

STAFF SUMMARY

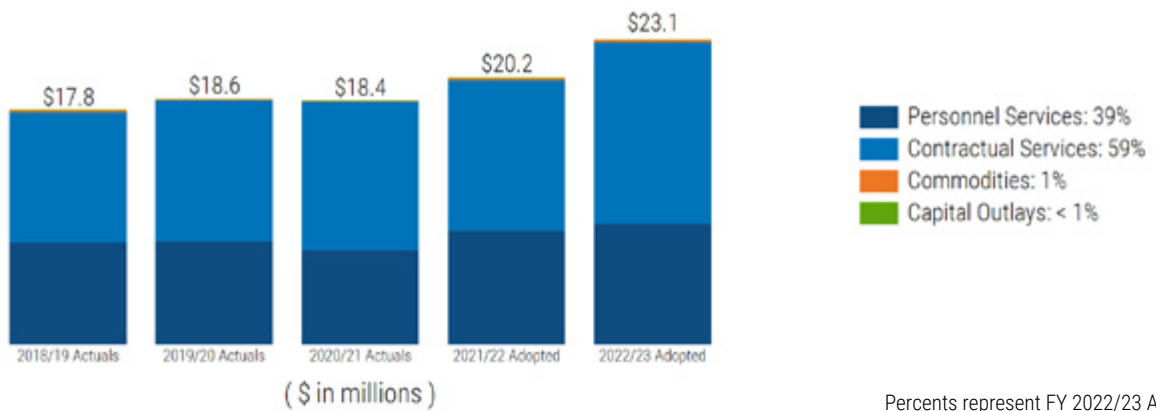


EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Reviewed bid and related documents for auction and sale of city property at 94th Street & Bell Road which will result in \$42,700,000 of income for the city.
- Provided legal advice and assisted city staff with reviewing and drafting the documents necessary to complete the sale of city property to be incorporated into the Museum Square project, resulting in \$19,361,027 income to the city.
- Defended 72 litigation cases, including ten cases dismissed on pre-trial motions (paying plaintiffs nothing) and 17 cases resolved through negotiated settlements which were favorable to the city.
- Negotiated a successful multi-year agreement for the Pac-12 Conference to hold its annual championship baseball tournament at Scottsdale Stadium. This event will bring visitors to the City, along with food and beverage revenue, ticket revenue sharing, and additional marketing for the city, including the broadcasting of the tournament.
- Prosecuted 7,765 cases (totaling 16,655 charges), which included 1,343 driving under the influence (DUI) cases and 917 domestic violence (DV) cases. The vast majority were resolved via plea agreements with 145 cases proceeding to either a jury or bench trial.
- Obtained \$150,000 in grants from the Governor's Office of Highway Safety to partially fund two existing prosecutor positions. In addition to their existing duties, these prosecutors also serve as Traffic Safety Resource Prosecutors to law enforcement and other prosecutors throughout the state.
- Provided training to the Police Department on topics such as search and seizure, domestic violence cases, court room testimony and other legal topics.
- Implemented a Citywide Safety Committee that meets regularly to discuss safety and injury trends within the city.
- Developed and implemented an Injury Root-Cause Analysis process and report to help identify and mitigate future accidents and lower the city's financial risks.
- Decreased Workers Compensation claims/injuries by approximately 12 percent through the use of the Triage Now (telephonic nurse) vendor.
- Commenced a new pilot program, in collaboration with the Community Services Division, to help victims with transportation costs allowing them access to court services such as orders of protection, the state address confidentiality program, and attendance at court hearings in which they are a victim. With recent economic developments, the costs of transportation, especially gas, has increased and this program, through provision of Uber gift cards, will help victims to access necessary court services, including attending court appearances.
- Supported the rights of victims through advocacy and notification services.

FY 2022/23 OBJECTIVES

- Provide proactive, timely, well-reasoned, and practical legal advice to the Mayor and City Council, its Charter Officers and Boards and Commissions, all city departments, and various city staff to assist in protecting the city's assets and the orderly operations of the organization.
- Prepare and/or provide legal review of all city ordinances, resolutions, contracts, and other legal instruments.
- Defend civil claims and litigation in a timely and cost-effective manner including limiting the use of outside counsel to cases where specific legal expertise or additional resources are needed that are not contained in-house or when a conflict of interest arises.
- Efficiently manage the high number of cases and charges that the Prosecution Department expects to receive during the upcoming fiscal year.
- Help protect the safety of the community by prioritizing prosecutions where there is a danger to the community, such as domestic violence cases.
- Continue to refocus the organization on safety and loss prevention.
- Maintain the highest level of service for victims and citizens and meet or exceed legally mandated timelines for notification to victims.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	63.50	63.50	63.50	0.00
% of city's FTEs			2.45 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	6,346,638	7,782,103	8,301,331	519,228
Grant Funds	23,683	100,000	0	-100,000
Self Insurance Funds	12,059,066	12,280,907	14,782,364	2,501,457
TOTAL BUDGET	18,429,387	20,163,010	23,083,695	2,920,685

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	7,084,702	8,562,800	9,106,466	543,666
Contractual Services	11,232,360	11,437,985	13,725,304	2,287,319
Commodities	110,159	159,225	248,925	89,700
Capital Outlays	2,166	3,000	3,000	0
SUBTOTAL OPERATING BUDGET	18,429,387	20,163,010	23,083,695	2,920,685
Operating Projects	0	0	0	0
TOTAL BUDGET	18,429,387	20,163,010	23,083,695	2,920,685

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to 1) adding budget to align the Workers Comp Statutory Wage line item with an Accounting change (Self Insurance Funds); and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) an increase in property and casualty insurance as a result of market hardening due to civil unrest, increase in government liability payments from lawsuits, additional facilities being added to the coverage and the placing of Scottsdale in a premium bracket in some areas due to events that occurred over last fiscal year (Self Insurance Funds); 2) the establishment of the Municipal Firefighters Cancer Reimbursement Fund (MCFR). Based on recommendations from the League of AZ Cities & Towns, it should be included in the Risk Management Fund where worker's compensation expenses reside (Self Insurance Funds); and 3) added budget back to Workers Compensation Total and Partial Disability that was incorrectly reduced in FY 2021/22 (Self Insurance Funds).
- The increase in Commodities is due to: 1) increasing the safety grant funding to pay for specialty furniture and minor equipment that would enhance safety or reduce a known or potential loss exposure in the workplace due to high risk shown in an ergonomic assessment report (Self Insurance Funds); and 2) providing funding for centralized first aid kits for each city owned building to meet Occupational Safety Health Administration (OSHA) standards (Self Insurance Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	5	13	\$350	0.01
Volunteers	6	790	\$22,120	0.38
TOTAL	11	803	\$22,470	0.39

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)

Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
and Engage



Foster
Well-Being



Connect the
Community



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Reviewed bid and related documents for auction and sale of city property at 94th Street & Bell Road which will result in \$42,700,000 of income for the city.
- Provided legal advice and assisted city staff with reviewing and drafting the documents necessary to complete the sale of city property to be incorporated into the Museum Square project, resulting in \$19,361,027 income to the city.
- Defended 72 litigation cases, including ten cases dismissed on pre-trial motions (paying plaintiffs nothing) and 17 cases resolved through negotiated settlements which were favorable to the city.
- Provided prompt legal advice related to all aspects of Short-Term Rentals and Nuisance Party and Unruly Gathering ordinances.
- Negotiated a successful multi-year agreement for the Pac-12 Conference to hold its annual championship baseball tournament at Scottsdale Stadium. This event will bring visitors to the City, along with food and beverage revenue, ticket revenue sharing, and additional marketing for the city, including the broadcasting of the tournament.
- Worked with the City Manager's Division to review and draft the new Experience Scottsdale contract.
- Mediated with the Federal Aviation Administration (FAA) regarding the flight path litigation and otherwise worked on prosecuting the flight path case for the benefit of Scottsdale's citizens.
- Represented the city's interests in National Prescription Opioid MDL (multi-district litigation). From the initial settlements, the city is expected to receive approximately \$785,000 in calendar year 2022, and between \$6.0 million - \$7.1 million in total settlement payments over the next several years.
- Revised the Ethics Code for elected and appointed officials and updated the required Ethics Code Training.
- Reached settlement agreements with three online travel companies after many years of litigations, receiving more than 100 percent of the taxes due from those companies.

FY 2022/23 OBJECTIVES

- Provide proactive, timely, well-reasoned, and practical legal advice to the Mayor and City Council, its Charter Officers and Boards and Commissions, all city departments, and various city staff to assist in protecting the city's assets and the orderly operations of the organization.
- Prepare and/or provide legal review of all city ordinances, resolutions, contracts, and other legal instruments.
- Provide training on the ethics code and open meeting law to all City Council and Boards and Commission members and provide other appropriate legal training to city staff as needed.

- Defend civil claims and litigation in a timely and cost-effective manner including limiting the use of outside counsel to cases where specific legal expertise or additional resources are needed that are not contained in-house or when a conflict of interest arises.
- Assist with the implementation and enforcement of the revised Vacation Rental and Nuisance Party and Unruly Gathering Ordinances and provide supporting legal advice on these matters to the Public Safety - Police Division and Community and Economic Development Division.
- Attend Legislative hearings, provide legal advice, and support the Governmental Relations Department with proposed and adopted legislation, and inform city departments of new legislation and all necessary changes to comply with the legislation.
- Oversee and manage the city's public records requests (over 15,000 requests annually) including policy development, review, training city employees and, when needed, providing review and redactions of confidential/sensitive information contained in the responsive records to ensure timely response in compliance with all relevant laws.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.83 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	2,807,254	3,891,945	4,158,299	266,354
TOTAL BUDGET	2,807,254	3,891,945	4,158,299	266,354

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	2,791,453	3,552,634	3,754,615	201,981
Contractual Services	-41,326	282,911	356,384	73,473
Commodities	57,127	54,400	45,300	-9,100
Capital Outlays	0	2,000	2,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	2,807,254	3,891,945	4,158,299	266,354
Operating Projects	0	0	0	0
TOTAL BUDGET	2,807,254	3,891,945	4,158,299	266,354

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to an annual evaluation by the Risk Management Department to determine the appropriate self insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
WORKLOAD				
Number of contracts reviewed <small>Note: This is a new performance measure for this department.</small>	300	325	325	
Number of new civil litigation cases	24	24	24	
Number of new cases sent to outside counsel	4	1	2	
Number of complex Public Records Requests handled internally <small>Note: This is a new performance measure for this department.</small>	333	225	200	
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	4	390	\$10,920	0.19
TOTAL	4	390	\$10,920	0.19

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)

Respect
Character
and Culture



Foster
Well-Being



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Prosecuted 7,765 cases (totaling 16,655 charges), which included 1,343 driving under the influence (DUI) cases and 917 domestic violence (DV) cases. The vast majority were resolved via plea agreements with 145 cases proceeding to either a jury or bench trial.
- Pursued justice, protected the community safety and supported victims.
- Emphasized the prosecution of domestic violence cases to ensure that abusers are held accountable and the cycle of domestic violence is broken.
- Emphasized the prosecution of DUI cases to ensure that violators are held accountable and our roads are made safer.
- Obtained \$150,000 in grants from the Governor's Office of Highway Safety to partially fund two existing prosecutor positions. In addition to their existing duties, these prosecutors also serve as Traffic Safety Resource Prosecutors to law enforcement and other prosecutors throughout the state.
- Provided training to the Police Department on topics such as search and seizure, domestic violence cases, court room testimony and other legal topics.

FY 2022/23 OBJECTIVES

- Efficiently manage the high number of cases and charges that the Prosecution Department expects to receive during the upcoming fiscal year.
- Help protect the safety of the community by prioritizing prosecutions where there is a danger to the community, such as domestic violence cases.
- Support successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Serve as resource for law enforcement and prosecutorial agencies throughout the state on impaired driving cases through the city's Traffic Safety Resource Prosecutors, funded by grants.
- Deploy a new Prosecution Case Management System to improve efficiency.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	26.50	26.50	26.00	-0.50
% of city's FTEs			1.00 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	3,100,010	3,400,927	3,603,417	202,490
Grant Funds	23,683	100,000	0	-100,000
TOTAL BUDGET	3,123,693	3,500,927	3,603,417	102,490

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	2,919,463	3,262,182	3,335,280	73,098
Contractual Services	193,366	220,370	252,362	31,992
Commodities	10,864	17,375	14,775	-2,600
Capital Outlays	0	1,000	1,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,123,693	3,500,927	3,603,417	102,490
Operating Projects	0	0	0	0
TOTAL BUDGET	3,123,693	3,500,927	3,603,417	102,490

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 0.50 FTEs is due to the movement of a part-time Victim Assistance Notification Specialist position to the Victim Services Department.
- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23. The increase would have been greater but is being offset by the decrease of 0.50 FTEs.
- The increase in Contractual Services is due to an annual evaluation by the Risk Management Department to determine the appropriate self insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
WORKLOAD				
Number of driving under the influence (DUI) cases	1,378	1,343	1,375	
Number of domestic violence cases Note: This is a new performance measure for this department.	903	917	950	
Number of charges filed/prosecuted Note: This is a new performance measure for this department.	16,746	16,655	17,000	
Number of cases prosecuted Note: This is a new performance measure for this department.	7,033	7,765	7,500	
Number of trials Note: This is a new performance measure for this department.	116	142	150	
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Under the supervision of a prosecutor, law students from the Arizona State University Law School Prosecution Clinic are able to assist in all aspects of prosecution pursuant to Rule 38(e) of the Arizona Supreme Court Rules of Practice.	2	400	\$11,200	0.19
TOTAL	2	400	\$11,200	0.19

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)

Respect
Character
and Culture



Foster
Well-Being



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Implemented a Citywide Safety Committee that meets regularly to discuss safety and injury trends within the city.
- Developed and implemented an Injury Root-Cause Analysis process and report to help identify and mitigate future accidents and lower the city's financial risks.
- Decreased Workers Compensation claims/injuries by approximately 12 percent through the use of the Triage Now (telephonic nurse) vendor.
- Solicited and procured a new medical bill review provider aimed towards reducing the medical charges billed through the city's Workers Compensation program. This new provider saved the city over \$350,000 in the first six months.
- Investigated the loss and negotiated a favorable reimbursement of \$1.6 million from the city's reinsurer following a catastrophic fire involving 12 garbage trucks. The Risk Management Department was integral to a remedial action committee to develop processes and procedures that would prevent or mitigate similar future incidents. The Risk Management Department funded the majority of an independent fire suppression system for over 65 percent of the existing solid waste fleet in an effort to prevent and mitigate future losses, reducing future insurance costs. Following the conclusion of the claim, a comprehensive report was provided to the City Manager detailing the complete investigation and resolution of the claim, along with an outline of the Risk Management Department's recommendations.
- Partnered with Arizona Division of Occupational Safety and Health (ADOSH) to complete onsite safety and health inspections at seven different city facilities in FY 2021/22, which positively impacted more than 500 employees.

FY 2022/23 OBJECTIVES

- Continue to refocus the organization on safety and loss prevention.
- Work to improve the city's receipt and tracking of required additional insurance certificates and endorsements through the use of new software that will be available next year.
- Work with the City Treasurer and City Manager Divisions to review and analyze the cost of the city's current Self-Insured Retention and Supplemental Outside Insurance Program given rising outside insurance cost to identify options that could produce additional savings.
- Promote "See Something, Say Something" campaign citywide aimed towards hazard identification and reducing the city's public liability exposure.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
% of city's FTEs			0.42 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
Self Insurance Funds	12,059,066	12,280,907	14,782,364	2,501,457
TOTAL BUDGET	12,059,066	12,280,907	14,782,364	2,501,457

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	953,189	1,289,350	1,505,834	216,484
Contractual Services	11,062,131	10,907,357	13,090,330	2,182,973
Commodities	41,580	84,200	186,200	102,000
Capital Outlays	2,166	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	12,059,066	12,280,907	14,782,364	2,501,457
Operating Projects	0	0	0	0
TOTAL BUDGET	12,059,066	12,280,907	14,782,364	2,501,457

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to 1) adding budget to align the Workers Comp Statutory Wage line item with an Accounting change (Self Insurance Funds); and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) an increase in property and casualty insurance as a result of market hardening due to civil unrest, increase in government liability payments from lawsuits, additional facilities being added to the coverage and the placing of Scottsdale in a premium bracket in some areas due to events that occurred over last fiscal year (Self Insurance Funds); 2) the establishment of the Municipal Firefighters Cancer Reimbursement Fund (MCFR). Based on recommendations from the League of AZ Cities & Towns, it should be included in the Risk Management Fund where worker's compensation expenses reside (Self Insurance Funds); and 3) budget added to correct an error in Workers Compensation Total and Partial Disability that was incorrectly reduced in FY 2021/22 (Self Insurance Funds).
- The increase in Commodities is due to: 1) increasing the safety grant funding to pay for specialty furniture and minor equipment that would enhance safety or reduce a known or potential loss exposure in the workplace due to high risk shown in an ergonomic assessment report (Self Insurance Funds) ; and 2) providing funding for centralized first aid kits for each city owned building to meet Occupational Safety Health Administration (OSHA) standards (Self Insurance Funds) .

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFECTIVENESS				
The Cost of Risk (COR)	2.00%	2.30%	2.10%	
Note: COR is an equation that measures the city's total cost of claims, insurance premiums and risk management administration expenses as a percentage of the city's total adjusted operating cost in a given year.				
WORKLOAD				
Occupational Safety Health Administration (OSHA) rate	9.60	7.80	7.10	
Note: The OSHA rate is standard for industry measurement and benchmarking of work related injury experience. It measures the citywide total injury incident rate per 200,000 hours worked. For FY 2020/21, this number is greater due to a decrease in hours worked but an increase in injuries, including COVID-19 work related incidences. OSHA rates are calculated on a calendar year schedule.				
Amount of subrogation recoveries secured	\$2,437,110	\$410,155	\$400,000	
Note: This is a new performance measure for this department. The high amount in FY 2020/21 is due to a large reimbursement to the city due to a large fire affecting 12 garbage trucks.				
Number of formal claims investigated	817	920	875	
Note: This is a new performance measure for this department.				
Number of contracts reviewed	1,000	1,000	1,000	
Note: This is a new performance measure for this department.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the Loss Trust Fund. The trustees meet at least once a year and submit a report with recommendations to the City Council regarding the status of the Loss Trust Fund.	5	13	\$350	0.01
TOTAL	5	13	\$350	0.01

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)

**Collaborate
and Engage**



**Foster
Well-Being**



**Connect the
Community**



**Advance
Innovation
and Prosperity**

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Commenced a new pilot program, in collaboration with the Community Services Division, to help victims with transportation costs allowing them access to court services such as orders of protection, the state address confidentiality program, and attendance at court hearings in which they are a victim. With recent economic developments, the costs of transportation, especially gas, has increased and this program, through provision of Uber gift cards, will help victims to access necessary court services, including attending court appearances.
- Supported the rights of victims through advocacy and notification services.
- Provided a supportive environment during the entire process of a criminal prosecution.
- Provided services related to orders of protection and address confidentiality to assist in efforts to end the cycle of domestic violence.

FY 2022/23 OBJECTIVES

- Maintain the highest level of service for victims and citizens and meet or exceed legally mandated timelines for notification to victims.
- Provide victim advocacy.
- Maintain relationships with criminal justice partners to ensure a seamless response to crime victims.
- Evaluate the success of the Pilot Victims Transportation Program.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	4.50	4.50	5.00	0.50
% of city's FTEs			0.19 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	439,374	489,231	539,615	50,384
TOTAL BUDGET	439,374	489,231	539,615	50,384

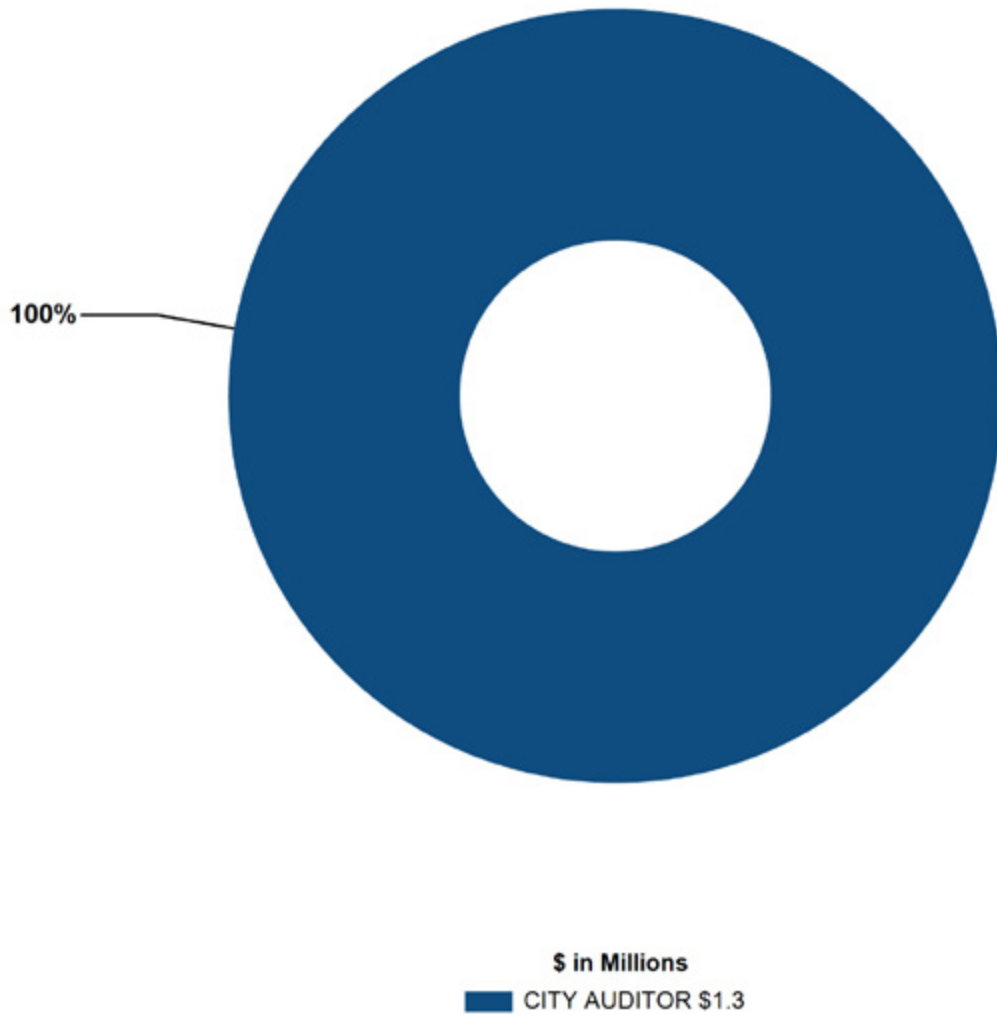
	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	420,597	458,634	510,737	52,103
Contractual Services	18,189	27,347	26,228	-1,119
Commodities	588	3,250	2,650	-600
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	439,374	489,231	539,615	50,384
Operating Projects	0	0	0	0
TOTAL BUDGET	439,374	489,231	539,615	50,384

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.50 FTEs is due to the movement of a part-time Victim Assistance Notification Specialist position from the Prosecution Department to the Victim Services Department.
- The increase in Personnel Services is due to: 1) a pay for performance and market adjustment for eligible employees for FY 2022/23; and 2) the increase of 0.50 FTEs.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
Number of victims assisted during prosecutions Note: This is a new performance measure for this department.	3,084	3,883	4,000
Number of Victim Services notifications actions performed Note: This is a new performance measure for this department.	29,391	28,001	28,500
Number of domestic violence cases	903	917	950
EFFECTIVENESS			
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case.	100%	100%	100%

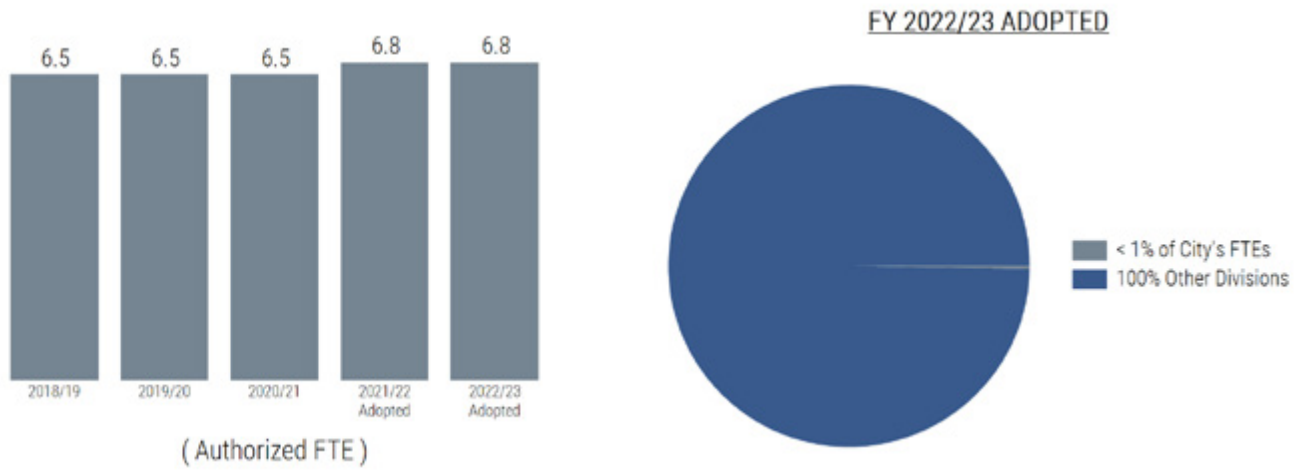
**CITY AUDITOR
FY 2022/23 ADOPTED BUDGET**



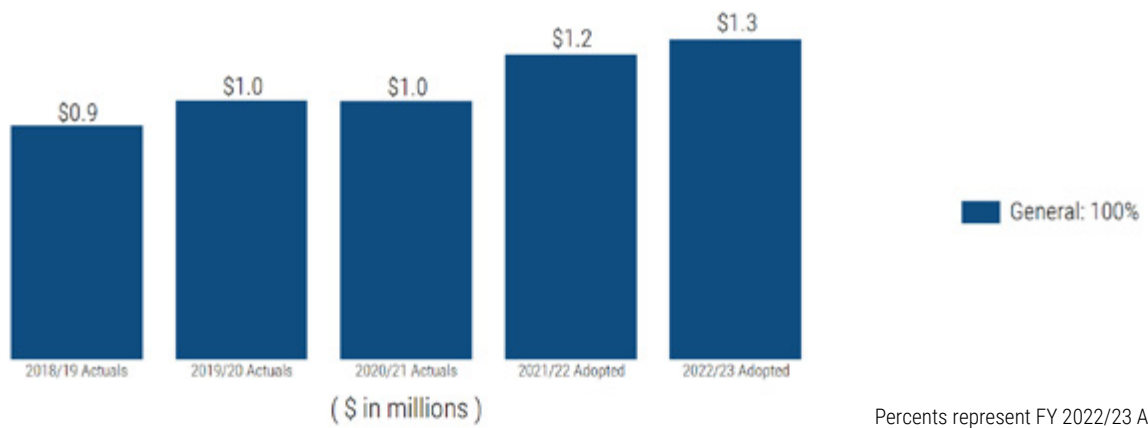
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
CITY AUDITOR	1,042,810	1,230,066	1,289,532	59,466
TOTAL BUDGET	1,042,810	1,230,066	1,289,532	59,466

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

STAFF SUMMARY

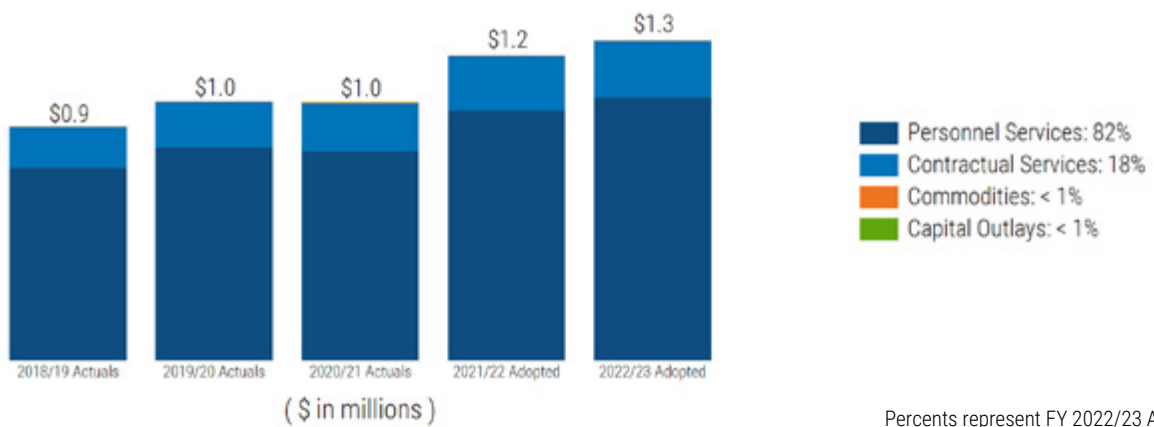


EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

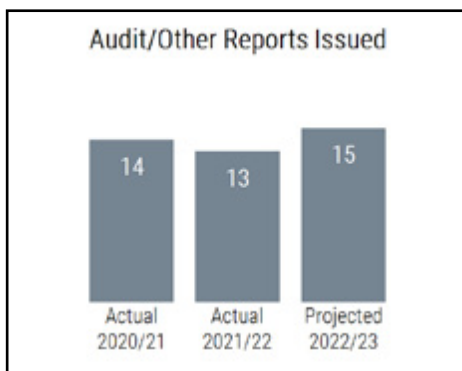
FY 2021/22 ACHIEVEMENTS

- Completed 13 reports with identified financial impacts of approximately \$2.0 million, while making 44 recommendations for improved controls, effectiveness, and/or operational efficiencies.
- Maintained Integrity Line for employees or the public to report potential fraud or waste in city programs.
- Maintained audit follow-up program to encourage implementation and provide quarterly reports on the status of audit recommendations issued during the past three years.
- Completed Scottsdale Unified School District audit through the audit services intergovernmental agreement and continued to support development of their Audit Committee and audit function.

FY 2022/23 OBJECTIVES

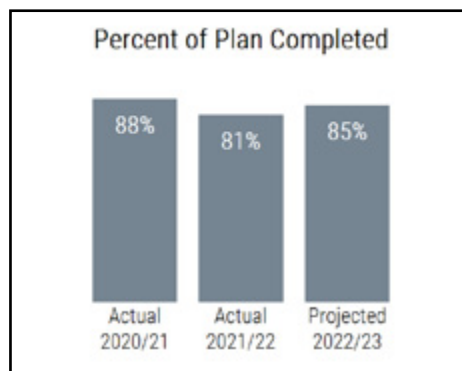
- Develop meaningful recommendations to help city divisions, offices, and agencies identify cost savings, revenue enhancements and operational efficiencies.
- Maintain the Integrity Line to receive and evaluate reported fraud, waste and abuse concerns.
- Complete at least 85 percent of audits on the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

CHARTED PERFORMANCE MEASURES



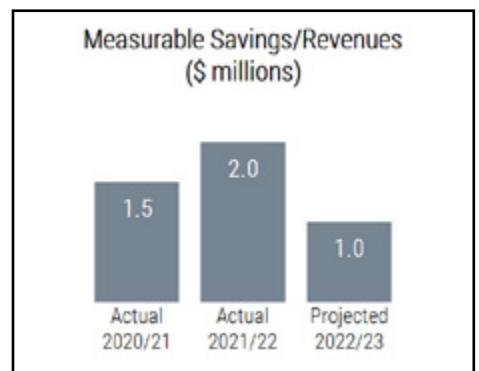
Number of audits and other reports issued

Workload



Percentage of planned audits and other reports completed

Efficiency



Measurable financial impact identified through audits

Effectiveness

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	6.50	6.75	6.75	0.00
% of city's FTEs			0.26 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	1,042,810	1,230,066	1,289,532	59,466
TOTAL BUDGET	1,042,810	1,230,066	1,289,532	59,466

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	844,135	1,008,778	1,060,934	52,156
Contractual Services	194,503	219,673	226,983	7,310
Commodities	1,399	1,615	1,615	0
Capital Outlays	2,773	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,042,810	1,230,066	1,289,532	59,466
Operating Projects	0	0	0	0
TOTAL BUDGET	1,042,810	1,230,066	1,289,532	59,466

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
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EFFICIENCY

Percent of scheduled sunset reviews completed	100%	100%	100%
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EFFECTIVENESS

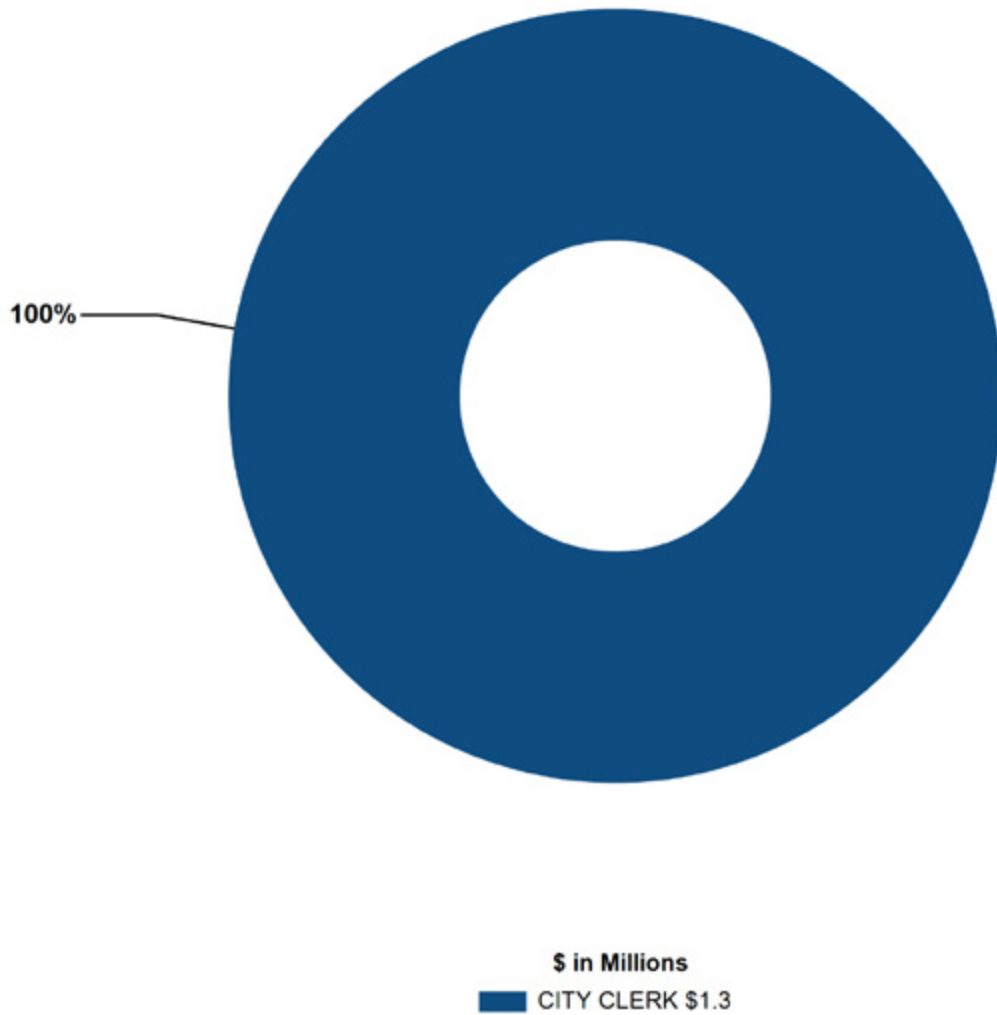
Three year audit recommendation implementation rate	95%	90%	90%
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Note: The implementation rate reflects the three most recent years for the audit follow up program. FY 2020/21 reported on 208 recommendations, while FY 2021/22 reported on 197. Approximately 200 are projected for FY 2022/23.



FY 2022/23 Adopted Budget

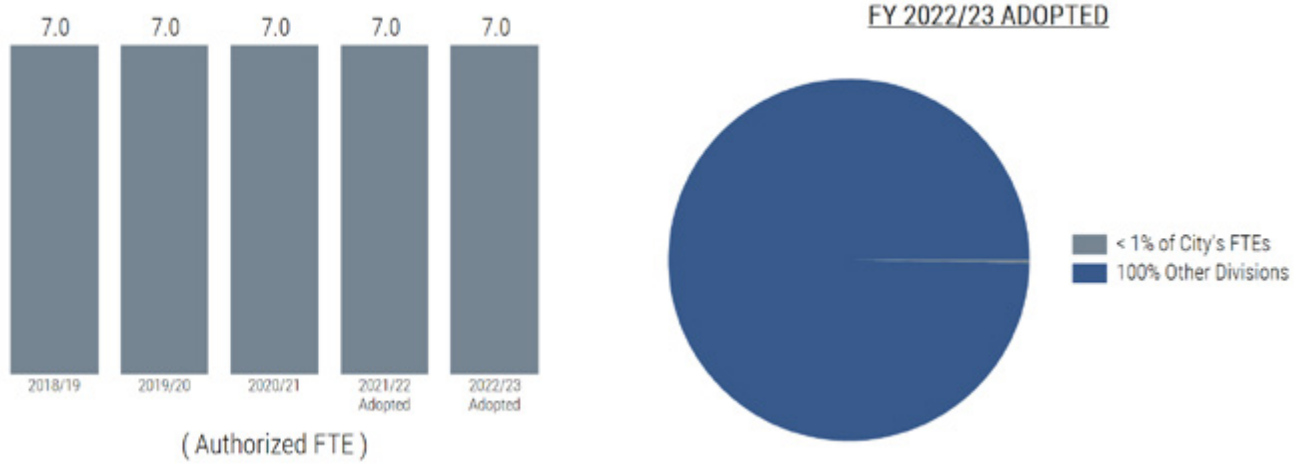
**CITY CLERK
FY 2022/23 ADOPTED BUDGET**



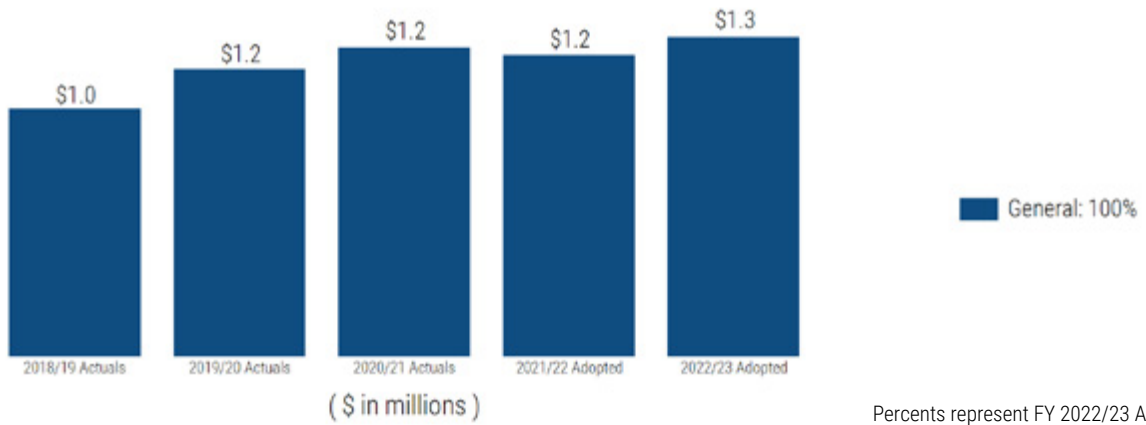
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
CITY CLERK	1,246,904	1,215,160	1,287,756	72,596
TOTAL BUDGET	1,246,904	1,215,160	1,287,756	72,596

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

STAFF SUMMARY

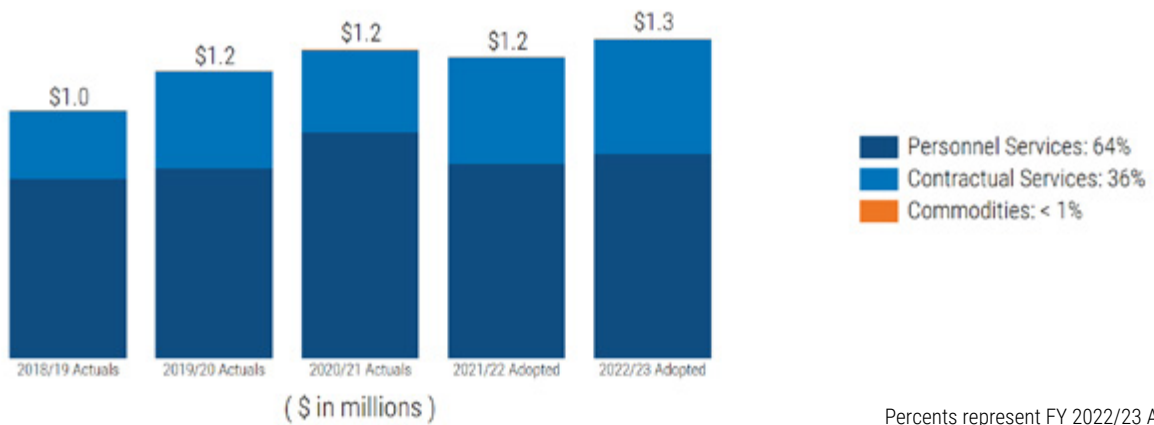


EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage

DESCRIPTION

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

SERVICES PROVIDED

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

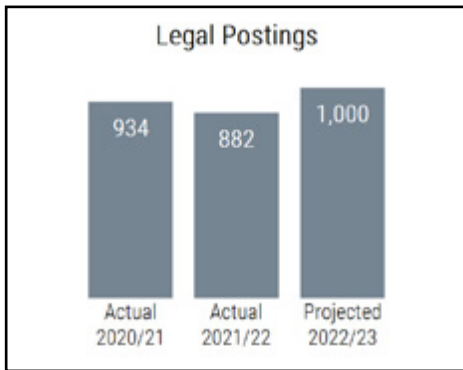
FY 2021/22 ACHIEVEMENTS

- Conducted without challenge, the November 2, 2022 Special Election on the General Plan 2035.
- Prepared for the November 2021 Special Election related to the General Plan and August and November 2022 Council Elections.
- Implemented the use of online nomination petition filing system (E-Qual) for candidates to use to gather signatures in coordination with the Arizona Secretary of State's Office.
- Updated the City Clerk election webpage to a user-friendly format that includes information related to E-Qual, key dates, candidate forms, and voting information.
- Redesigned the 2022 Candidate pamphlets to include a table of contents, clearer section headings, improved graphics, footers with election contact information on each page, and additional information related to key election dates.
- Worked in conjunction with staff members in Communications, Economic Development, and Information Technology to implement the use of an electronic kiosk for residents to sign up for public comment on agenda items, thus eliminating the need for paper comment cards.
- Routed gift forms to council members to complete and sign electronically using the city's procured solution BlueInk.
- Worked closely with the City Manager Division, Communications Department, and Information Technology Department on a plan for reopening City Council and Board and Commission meetings to the public.
- Updated the city's boards and commissions webpage to make it easier to find information related to a specific board and commission for historical reports and bylaws.
- Met all statutory requirements for posting and providing meeting notices and minutes.

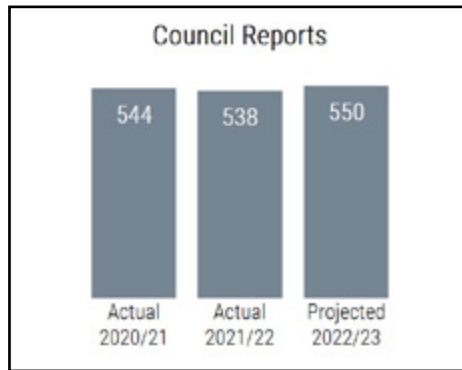
FY 2022/23 OBJECTIVES

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

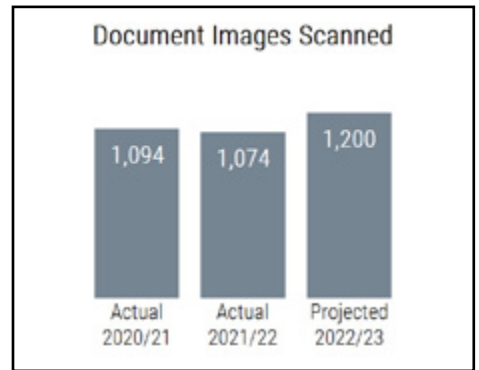
CHARTED PERFORMANCE MEASURES



Number of legal documents accepted, filed and posted
Workload



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



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

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.27 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	1,246,904	1,215,160	1,287,756	72,596
TOTAL BUDGET	1,246,904	1,215,160	1,287,756	72,596

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	910,422	783,089	824,751	41,662
Contractual Services	332,132	429,396	460,330	30,934
Commodities	4,350	2,675	2,675	0
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,246,904	1,215,160	1,287,756	72,596
Operating Projects	0	0	0	0
TOTAL BUDGET	1,246,904	1,215,160	1,287,756	72,596

BUDGET NOTES AND SIGNIFICANT CHANGES

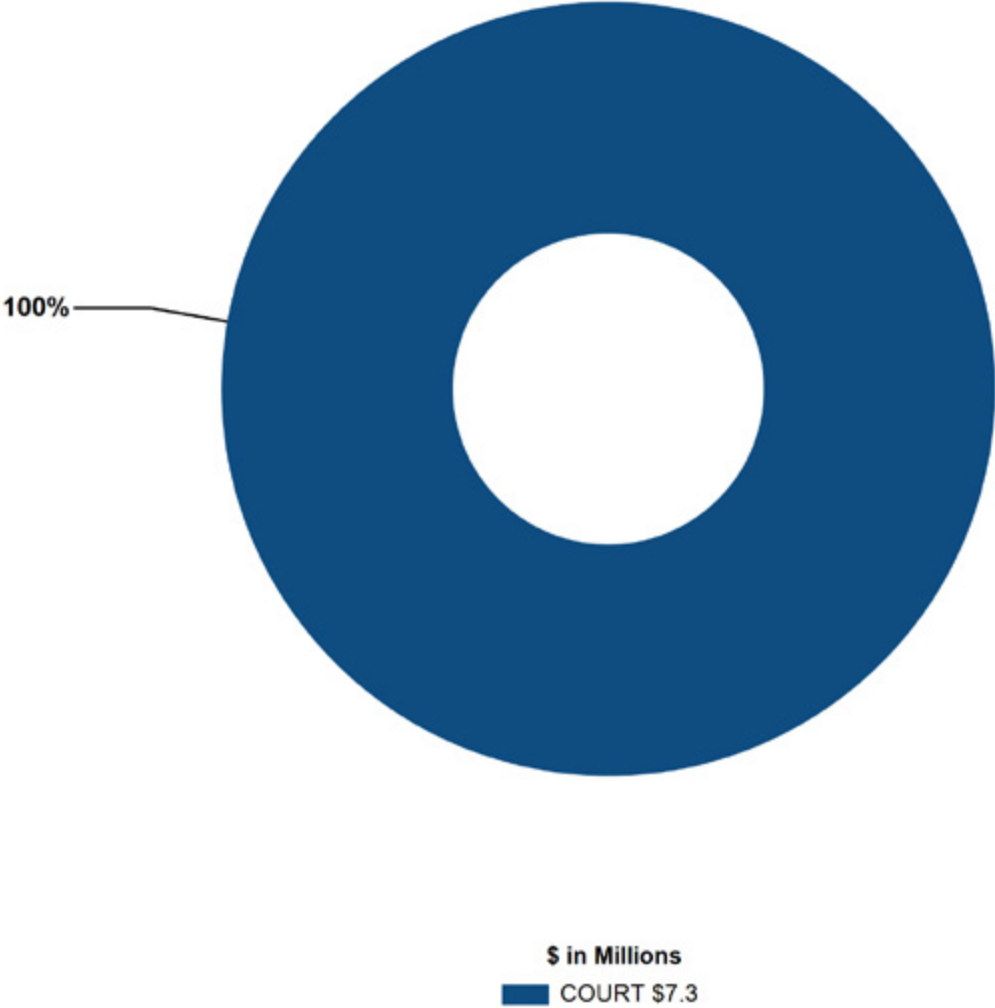
- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to the net effect of funding being added for the November 2022 general election and the removal of funding for the special election that occurred in November 2021.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
City Council minutes prepared	69	67	65
Legal filings accepted	318	279	300
Board and commission applications processed	123	107	100
Board, commission and task force appointments	83	52	50
<p>Note: FY 2020/21 was higher than normal because of several resignations, including those wishing to run for Council or other public office and moving out of state. Also several boards/commissions had several members terms expire during this time frame, including Planning Commission, Judicial Appointment Advisory Board, Environmental Advisory Commission, and Library Board.</p>			
Scottsdale registered voters	181,629	180,615	184,000
EFFECTIVENESS			
Appointed public bodies	30	30	30
Information and publicity pamphlets mailed to registered voter households	214,919	117,264	230,000
<p>Note: FY 2020/21 reflects mailings of publicity pamphlets for August (Primary) and November (General) candidate elections, while FY 2021/22 was for one special election (General Plan).</p>			



FY 2022/23 Adopted Budget

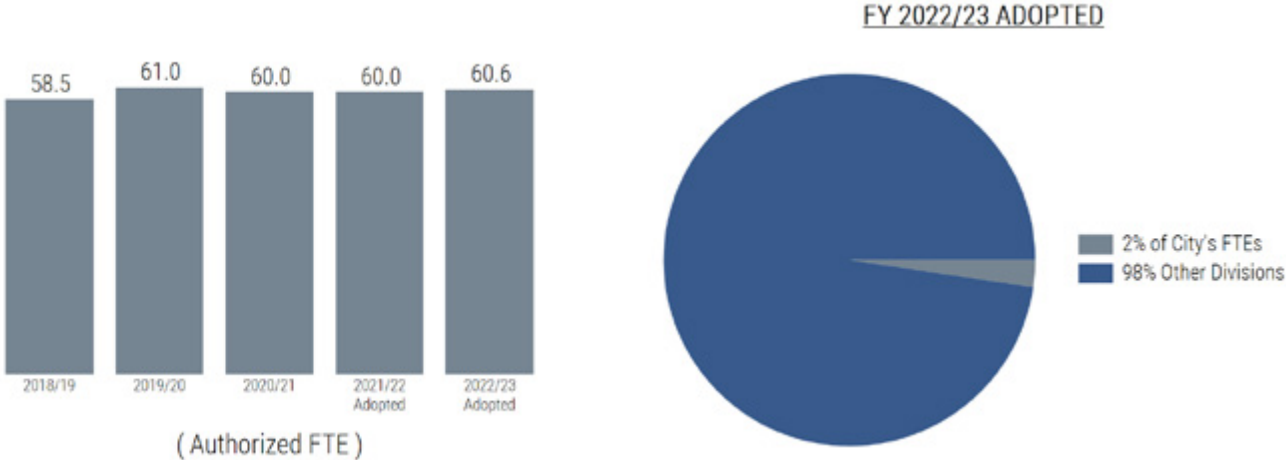
**CITY COURT
FY 2022/23 ADOPTED BUDGET**



EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
COURT	6,047,965	7,042,511	7,294,833	252,322
TOTAL BUDGET	6,047,965	7,042,511	7,294,833	252,322

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

STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

- Provides customers continual access (on-site, telephonic, web and hearings) to resolve 91,900 cases and service over 79,500 (27,000 lobby + 52,500 phone) customers annually.
- Enforces court-ordered financial sanctions through the collection of \$16.8 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 25,900 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution.

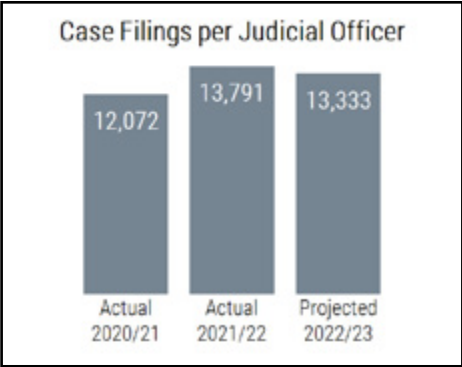
FY 2021/22 ACHIEVEMENTS

- Ensured compliance with Smart and Safe Arizona Act that allows petitions charged with marijuana related violations to apply to have their records expunged.
- Updated reports to Arizona Department of Transportation, and notices to court users, regarding the new State mandates that remove the suspension of Arizona driver's license for failing to pay court fines.
- Complied with amended Arizona Revised Statutes that provide a path for citizens with criminal convictions to apply for a Certificate of Second Chance to assist in the ability to obtain some otherwise restricted occupational licenses.
- Coordinated with Scottsdale Police Detention and Maricopa County Sheriff's Office to pilot remote jail court proceedings during a construction project.
- Recruited for and successfully hired a new Presiding Judge.
- Launched a new Case Management System with full integration of current court case data, including production, beta, and development environments.
- Updated information from our Criminal Justice partners in order to incorporate the latest data for eSubpoenas.
- Coordinated with Saguaro High School to offer Spanish speaking students the opportunity to observe and experience the logistics of court interpreting.

FY 2022/23 OBJECTIVES

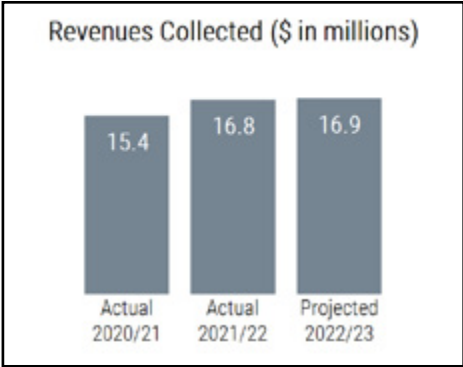
- Identify key data needed for judges and court administration to make the best decisions regarding court policies.
- Assess data quality to ensure conformance with Arizona time standards and the ability to securely exchange data with other government entities.
- Manage virtual hearing options and improve accessibility for all court users.
- Expand the use of technology to provide direct assistance to the public.

CHARTED PERFORMANCE MEASURES



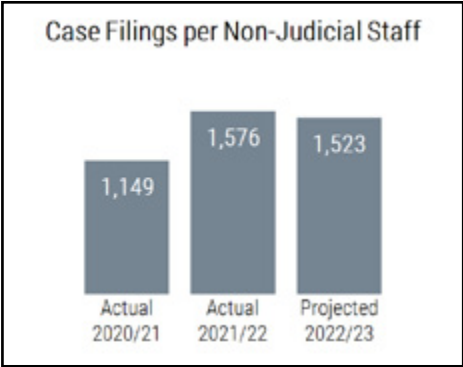
Total number of case filings per judicial officer.

Efficiency



Total revenue collected by the court.

Workload



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

Efficiency

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	59.97	60.03	60.59	0.56
% of city's FTEs			2.34 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	4,479,907	5,040,341	5,350,199	309,858
Special Programs Fund	1,568,058	2,002,170	1,944,634	-57,536
TOTAL BUDGET	6,047,965	7,042,511	7,294,833	252,322

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	5,263,126	5,897,766	6,103,134	205,368
Contractual Services	745,962	1,033,591	1,080,545	46,954
Commodities	35,974	111,154	111,154	0
Capital Outlays	2,903	0	0	0
SUBTOTAL OPERATING BUDGET	6,047,965	7,042,511	7,294,833	252,322
Operating Projects	0	0	0	0
TOTAL BUDGET	6,047,965	7,042,511	7,294,833	252,322

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.56 FTE is due to the conversion of a part-time Court Security Officer position to a full time position (0.56 FTE). Additionally 1.00 FTE was moved from the Special Programs Fund to the General Fund. In response to the COVID-19 pandemic four City Court positions were moved from the General Fund to the Special Programs Fund. The City Court's Special Programs Fund (Court Enhancement Fund) can not sustain these four positions. Therefore, one position will transfer back to the General Fund annually for the next four fiscal years.
- The increase in Personnel Services is due to: 1) the added cost associated with the conversion of a part-time Court Security Officer to a full-time officer; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Clearance rates for all cases <small>Note: This measure indicates the number of outgoing cases as a percentage of the number of incoming cases. The rate may exceed 100 percent due to the timing of filing and disposition.</small>	120%	111%	118%
Time to disposition for all cases <small>Note: This measure indicates the percentage of cases disposed or otherwise resolved within established time frames. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.</small>	99%	98%	99%
Age of active pending caseload <small>Note: This measure indicates the age of active cases pending. Standard is 93 percent of cases less than 180 days.</small>	99%	97%	99%
Trial date certainty <small>Note: This measure indicates the percent of times cases disposed by trial are scheduled for trial. The decrease in FY 2021/22 is due to a significant number of trial continuances based on requirements set by the Arizona Supreme Court for pandemic related safety protocols.</small>	85%	64%	80%
Collection monetary penalties <small>Note: This measure indicates percentage of payments collected versus the total monetary penalties ordered in cases.</small>	42%	40%	45%
Effective use of jurors <small>Note: This measure indicates the percentage of qualified jurors summoned available for service.</small>	40%	37%	43%
Court employee satisfaction <small>Note: This measure indicates the ratings of court staff assessing their satisfaction on the quality of the work environment.</small>	78%	78%	79%

EFFICIENCY

Cost per case <small>Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.</small>	\$99.63	\$77.70	\$85.00
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These performance measures are from the National Center for State Courts CourtTools[®].

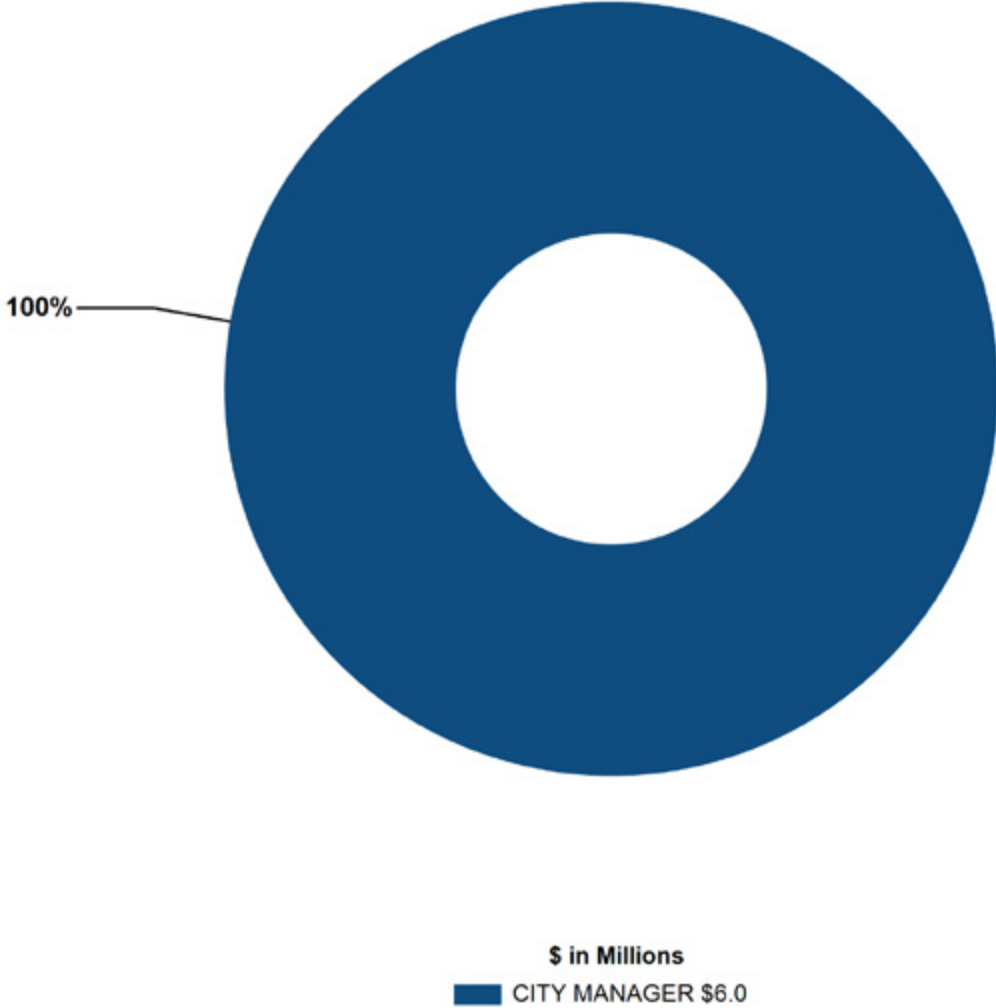
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS The City Court hosts a collaborative program with a local high school to provide real life experience of interpretation in the court setting and prepare for the future demand of Court Interpreters. Student volunteers shadow the Court Interpreter and assist in general translation needs. Due to the COVID-19 pandemic, the volunteer translation services were performed virtually.	2	48	\$1,344	0.02
TOTAL	2	48	\$1,344	0.02

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).



FY 2022/23 Adopted Budget

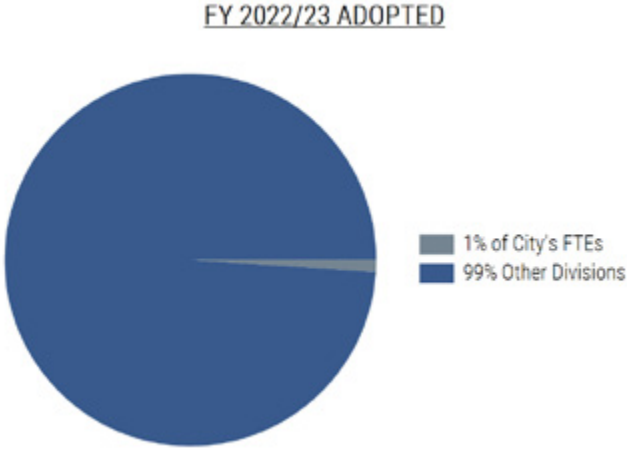
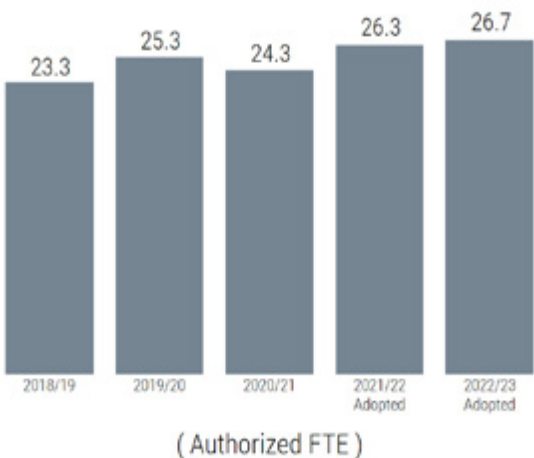
**CITY MANAGER
FY 2022/23 ADOPTED BUDGET**



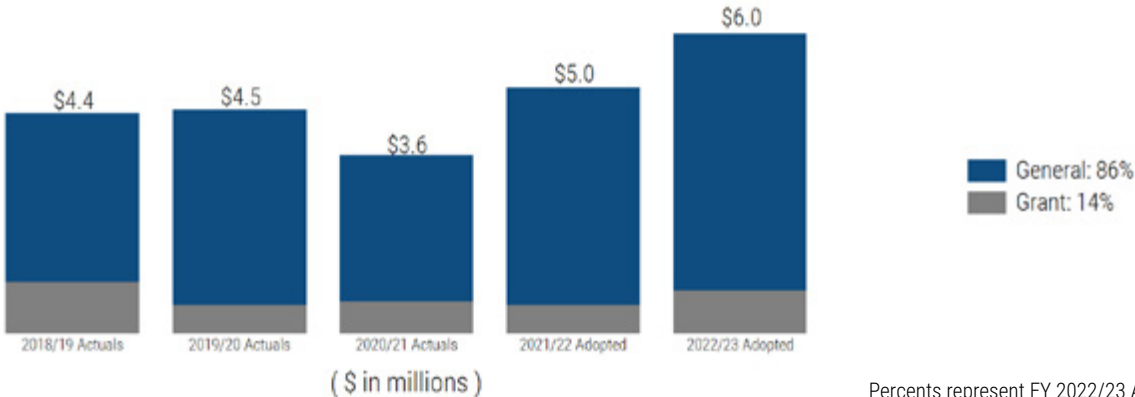
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
CITY MANAGER	3,592,430	4,962,166	6,046,220	1,084,054
TOTAL BUDGET	3,592,430	4,962,166	6,046,220	1,084,054

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	1.00
ASSISTANT CITY MANAGER	2.00
CITIZEN ADVISOR	2.00
CITIZEN LIAISON	1.00
CITIZEN SERVICE SUPERVISOR	1.00
CITIZEN SERVICES REP	2.00
CITY MANAGER	1.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00
COMMUNITY INVOLVEMENT MANAGER	1.00
DIVERSITY PROGRAM DIRECTOR	1.00
EXECUTIVE ASSISTANT	2.00
GOVERNMENT RELATIONS COORD	1.00
GOVERNMENT RELATIONS DIRECTOR	1.00
INTERN	0.15
MANAGEMENT ASSOCIATE	1.00
MANAGEMENT ASSOCIATE SENIOR	1.00
PUBLIC AFFAIRS SPECIALIST	2.00
PUBLIC AFFAIRS SUPERVISOR	1.00
PUBLIC INFORMATION OFFICER	0.50
VIDEO PRODUCTION ASSISTANT	1.00
VIDEO PRODUCTION SPECIALIST	2.00
VIDEO PRODUCTION SUPERVISOR	1.00
TOTAL	26.65

STAFF SUMMARY



EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

The City Manager’s Office provides the organizational leadership necessary to successfully implement the policy direction of the City Council, communicates that direction to the organization; ensures the efficient, effective and economical delivery of city services to Scottsdale’s citizens; builds and maintains effective working relationships with other governments; creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences; fosters a diverse, inclusive organization and community; and responds to inquiries from residents and supports community involvement.

SERVICES PROVIDED

- The City Manager’s Office provides executive leadership and supervision to division and department directors, and coordinates organization-wide strategic planning, high performance and innovation efforts.
- Government Relations supports regional efforts with the League of Arizona Cities and Towns, Maricopa Association of Governments, Arizona Municipal Water Users Association, and Valley Metro and develops and maintains relationships with state and federal elected officials, neighboring cities, towns and tribal communities.
- The Office of Communications and Citizen Service creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences, works to foster a diverse and inclusive organization and community through employee engagement and community outreach, and coordinates public inquiries and involvement.

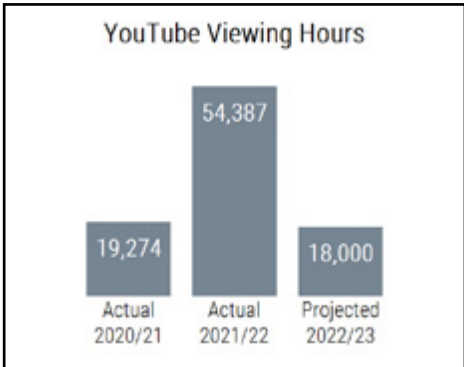
FY 2021/22 ACHIEVEMENTS

- Carried out the recommendations of the Short-Term Rental Working Group, publicly reporting progress quarterly, while making efforts sustainable into future fiscal years.
- Supported efforts to see the General Plan successfully approved by the voters in November 2021.
- Ensured fiscal stability by reducing unfunded liabilities within public safety pensions by \$40 million.
- Oversaw the implementation and reporting of the citywide Organization Strategic Plan as updated by the City Council in Summer 2021 and drafted a new Organization Strategic Plan which was adopted in Spring 2022.
- Implemented the legislative agenda as adopted by the City Council in Winter 2021, and successfully advocated for changes to state policy in municipal water infrastructure funding and local control of short-term rental property regulations.
- Led a team of internal and external experts through the Bloomberg Harvard Collaboration Track to further explore challenges related to services for those experiencing homelessness and identified entry points to begin solving those challenges.
- Drafted a Sustainability Plan as part of the second phase of work on the intergovernmental agreement with Arizona State University’s Sustainability Solutions Service.
- Completed an analysis and update of the city’s Community Involvement Manual and explored ways to use new technologies and methods to increase citizen involvement.
- Engaged and informed residents and visitors through sharing content on the city’s Twitter, Facebook and Instagram account. Throughout the year official city Facebook content reached 570,371 individual users, on Instagram city content was viewed by 328,830 individual accounts.
- Supported the Veterans Advisory Commission’s mission to celebrate veterans in Scottsdale and publicize veterans’ programs through the creation of the Veterans AZ video and podcast series. Five episodes were produced and televised on government channels across Arizona.

FY 2022/23 OBJECTIVES

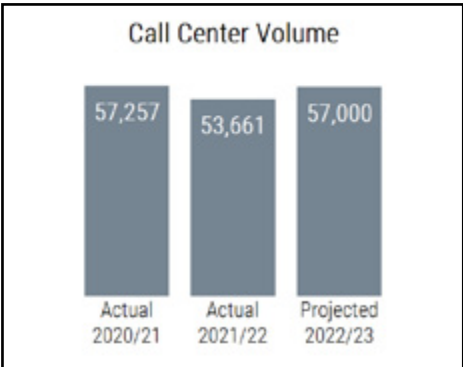
- Oversee the implementation and reporting of the citywide Organization Strategic Plan as updated under the new General Plan with City Council priorities in Spring 2022.
- Engage the Scottsdale community to contribute to the completion of a comprehensive Sustainability Plan that positively impacts the entire community.
- Develop and implement a legislative agenda that reflects the policies of the City Council, and which is designed to protect and further the interests of Scottsdale residents.
- Use new technologies and innovative methods to increase citizen involvement in city processes.
- Launch an innovation fund to act as a catalyst for projects that will benefit the Scottsdale community, support organizational goals and deliver on council driven initiatives.
- Coordinate with regional and national partners through the Smart Cities Council to develop a strategy to implement scalable technologies throughout the city, serving as a model for communities around the world.
- Conduct qualitative research to inform recommendations for better engaging young adults and persons of color, a need identified through the most recent Community Survey.
- Introduce an updated American with Disabilities Act (ADA) Transition Plan for approval, a necessary step for ADA compliance as a Title II Local Government entity. The action will include the allocation of budget, the provision of support for the completion of identified ADA projects each year and demonstration of a commitment to accessibility in Scottsdale.

CHARTED PERFORMANCE MEASURES



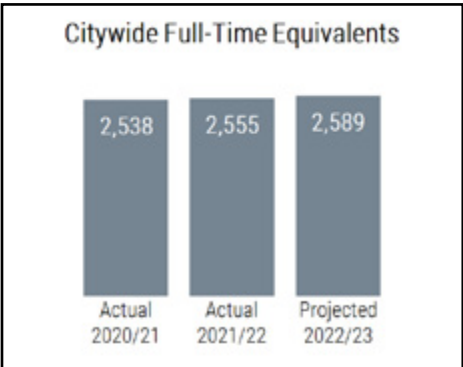
Total time viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube. This number grows and is of growing importance as the city employs short form videos as a primary means to inform and engage the public. For FY 2021/22, this number spiked due to an unusual amount of interest in an HOA education video we produced in 2016, which alone accounted for nearly 20,000 additional watch hours. The FY 2022/23 projection indicates more predictable/expected viewership growth.

Effectiveness



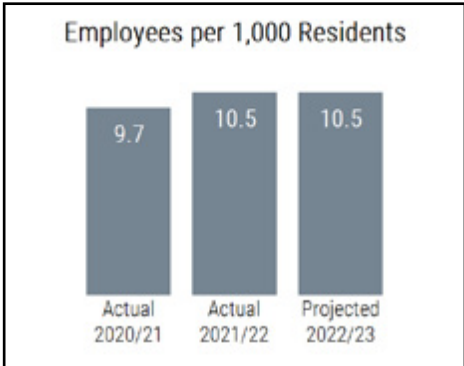
Number of calls received annually by the city's call center. The call center is staffed by two citizen service specialists who provide services to the public by responding to a wide variety of customer service requests. The call center is a resource for the public to provide detailed information on city services, city events, department contact information and how to enter work orders. With more use of the Scottsdale EZ online reporting tool, calls appear to be decreasing, further analysis will be conducted in FY 2022/23.

Workload



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

Workload



City employment relative to the total resident population. This measure reflects authorized full-time employees per 1,000 residents. The US Census returned a population count which was lower than previous estimates creating a recent increase in this measure. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery.

Efficiency

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	24.25	26.25	26.65	0.40
% of city's FTEs			1.03 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	2,945,802	4,391,723	5,181,092	789,369
Grant Funds	646,628	570,443	865,128	294,685
TOTAL BUDGET	3,592,430	4,962,166	6,046,220	1,084,054

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	2,224,460	3,490,440	3,709,937	219,497
Contractual Services	1,246,375	1,335,439	2,129,166	793,727
Commodities	79,809	135,037	207,117	72,080
Capital Outlays	41,786	1,250	0	-1,250
SUBTOTAL OPERATING BUDGET	3,592,430	4,962,166	6,046,220	1,084,054
Operating Projects	0	0	0	0
TOTAL BUDGET	3,592,430	4,962,166	6,046,220	1,084,054

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.40 FTE is due to the converting of a part-time Video Production Assistant to full time to address increasing demand for time and labor-intensive video production services and provide flexibility in staffing coverage.
- The increase in Personnel Services is due to: 1) the conversion of a part time Video Production position to a full time position; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) the establishment of a citywide citizen engagement platform to allow for the gathering of input to support city initiatives; 2) funding for a federal lobbyist contract; 3) training and consulting services to enhance community involvement and participation by staff; 4) additional software maintenance costs for the Office of Communication and Citizen Service; and 5) funding to support Veteran's Advisory Commission projects and goals.
- The increase in Commodities is due to: 1) the acquisition of materials associated with the development of a Critical Incident Peer Support Team; 2) funding to support the Employee Awards and Recognition program; and 3) materials to allow staff to better enhance community involvement and participation.
- The decrease in Capital Outlays is due to the elimination of one-time computer equipment funding from FY 2021/22 that is not needed in FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
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WORKLOAD

Resolutions generated annually through ScottsdaleEZ. ScottsdaleEZ is the city’s online request portal which creates work orders that are then routed to the appropriate city departments and members of staff. This system is designed to provide residents a single access point to connect their needs to the ideal contact in the city without any prior knowledge of organizational structure. The increase in numbers over the fiscal years can be attributed to the number of request types being added by departments each year. In addition, once residents have learned of the tool, they have been more comfortable using the tool rather than calling departments directly.	42,021	48,071	56,000
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Human Relations Commission serves as an advisory body to the Mayor and City Council. The Commission supports the Office of Diversity by promoting diversity, equity, and inclusion in the community. Their primary focus is to recommend ways to encourage mutual respect and understanding among people, discourage bias and discrimination, increase cultural awareness and unity through education, and collaborate with community partners to advance diversity initiatives.	7	466	\$13,048	0.22
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The Veterans Advisory Commission advises the City Council on veteran programs, policies and practices and serve as a community connection point for veterans and the community where they live.	7	62	\$1,736	0.03
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VOLUNTEERS

LGBTQ (lesbian, gay, bisexual, transgender, queer/questioning) Liaison assists the city manager and the diversity and inclusion program manager on city issues, programs and services impacting to the LGBTQ community.	1	81	\$2,268	0.04
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The Adopt-a-Road program is coordinated through the Citizen Service Office and provides volunteers that cleanup many miles of Scottsdale roadways. These volunteer efforts help to beautify the city while providing a money-saving service.	1,082	2,227	\$62,356	1.07
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The Cross Boundary Collaboration Team participated in the Bloomberg Harvard Collaboration Track to better understand the challenges of providing services to community members experiencing homelessness, and to strategize on approaches to tackling those challenges. This team included four members of staff as well as four volunteers, the volunteers leveraged their expertise in the areas of homelessness services and housing affordability during regular remote exercises and a week of intensive programming.	4	355	\$9,940	0.17
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
The Mediation Program provides a neutral and confidential setting in which citizens of Scottsdale experiencing conflict with a neighbor can feel safe and work toward a mutual problem-solving resolution without involving civil action and the uncertainty of a judicial outcome. This service is free to citizens and facilitated by experienced volunteer mediators. The Mediation Program was reinstated April, 2022.	10	13	\$364	0.01
The Neighborhood Watch program is coordinated through the Citizen Service Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Service Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety. Due to the pandemic, GAIN parties as well as public meetings were on hold and only resumed in December 2021.	219	58	\$1,624	0.03
The Old Town Ambassador volunteers staff information carts in the Downtown area and welcome visitors with information about amenities, restaurants, and shops. They also help provide a friendly face and directions during special events in the Old Town area and offer guided tours of our historical Old Town. Due to the pandemic, the carts remained closed but the Ambassadors were able to return to limited duties in January 2022.	58	798	\$22,344	0.38
The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives. The management fellow and intern assisted on special projects and assignments within the City Manager Division.	3	920	\$25,760	0.44
TOTAL	1,391	4,980	\$139,440	2.39

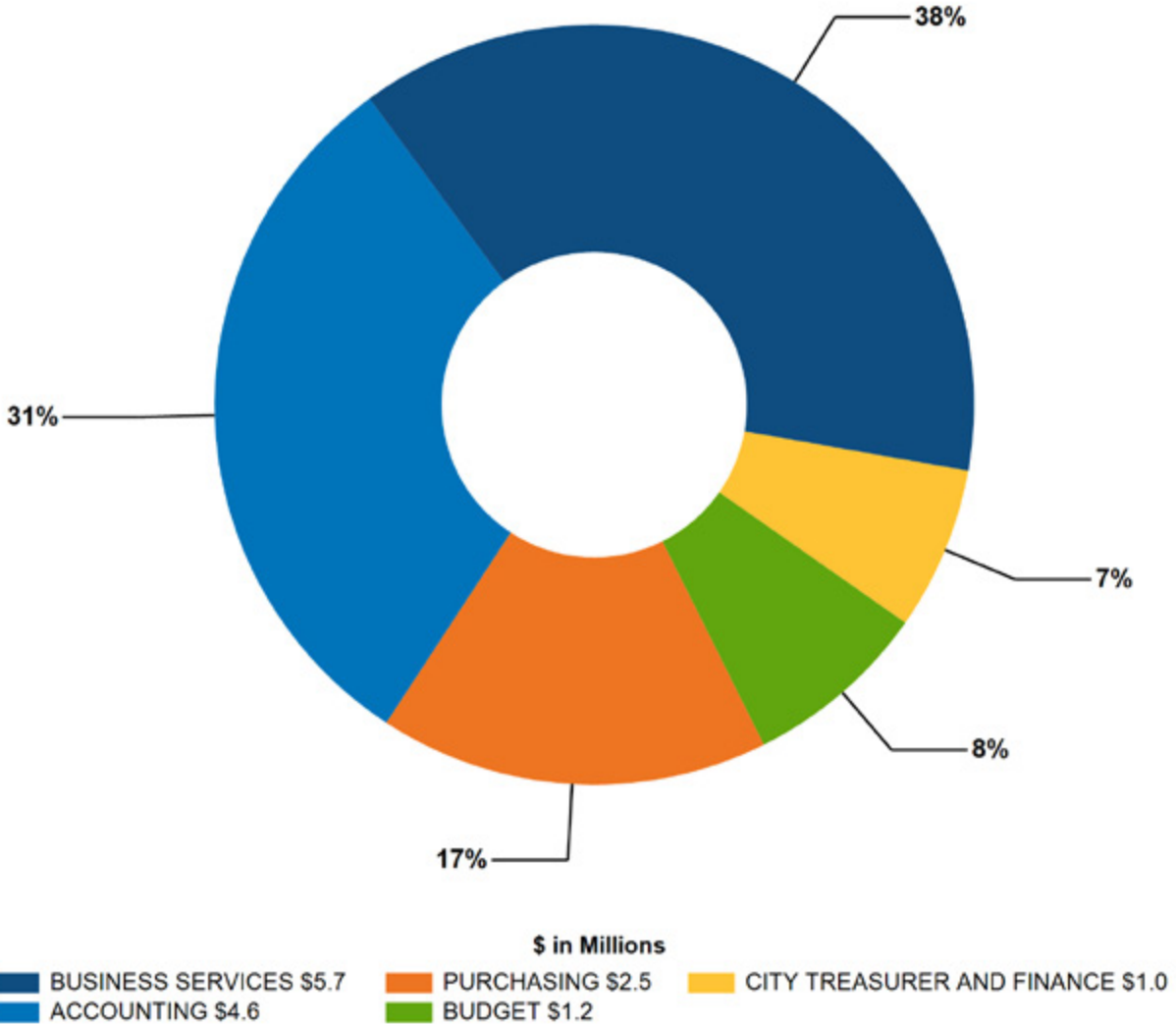
The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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



FY 2022/23 Adopted Budget

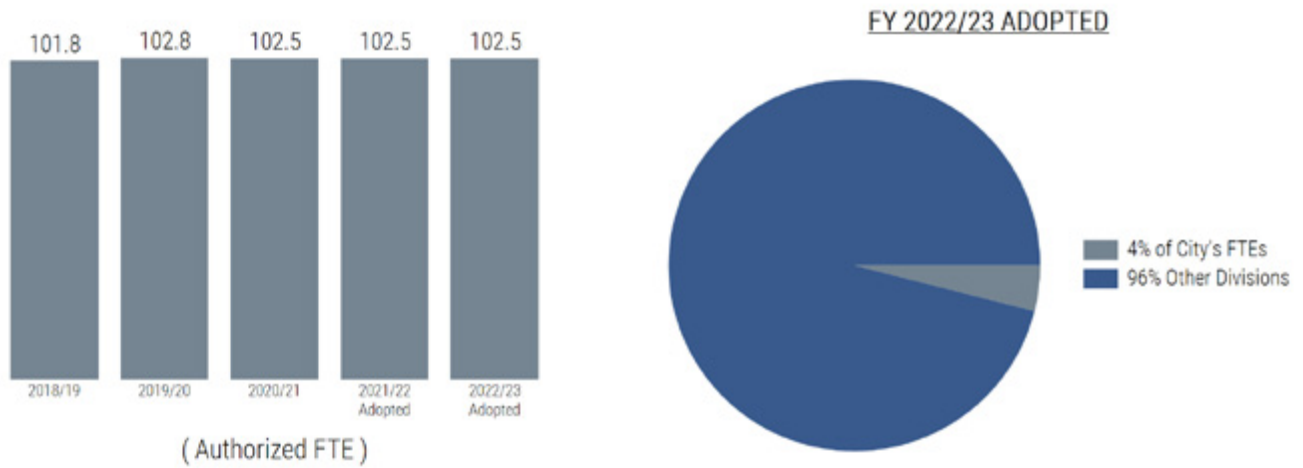
**CITY TREASURER
FY 2022/23 ADOPTED BUDGET**



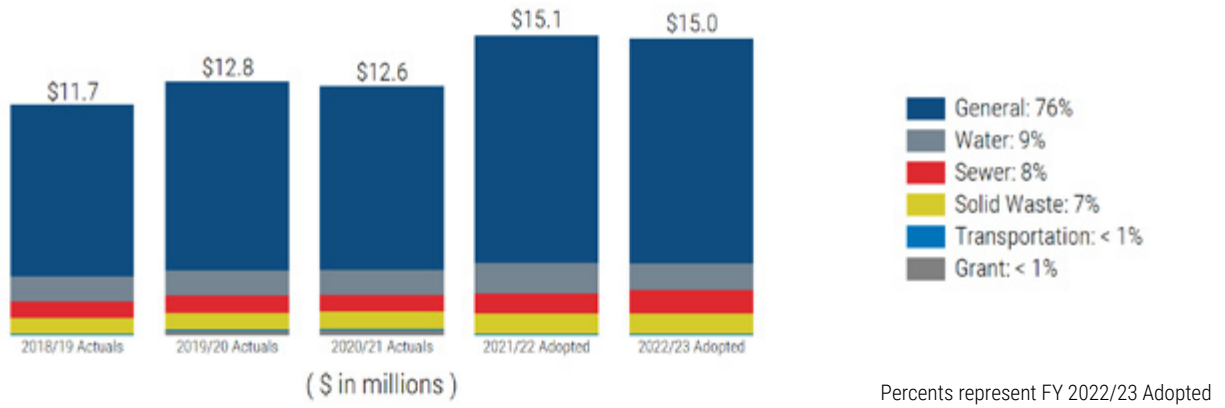
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
CITY TREASURER AND FINANCE	951,812	960,274	1,038,181	77,907
ACCOUNTING	3,114,682	4,378,112	4,589,818	211,706
BUDGET	1,088,765	1,183,204	1,182,477	-727
BUSINESS SERVICES	5,187,235	6,180,815	5,661,258	-519,557
PURCHASING	2,244,695	2,416,487	2,480,952	64,465
TOTAL BUDGET	12,587,189	15,118,892	14,952,686	-166,206

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST II	3.00	SERVICE SUPPORT WORKER	0.75
ACCOUNT SPECIALIST III	1.00	STOCK CLERK	2.00
ACCOUNTANT I	2.00	SYSTEMS INTEGRATION SUPERVISOR	2.00
ACCOUNTANT II	3.00	SYSTEMS INTEGRATOR	9.75
ACCOUNTANT SENIOR	2.00	TAX & LICENSE SPECIALIST I	4.00
ACCOUNTING DIRECTOR	1.00	TAX & LICENSE SPECIALIST II	2.00
ACCOUNTING MANAGER	2.00	TAX & LICENSING MANAGER	1.00
ADMINISTRATIVE ASSISTANT SR	1.00	TAX AUDIT SUPERVISOR	1.00
ADMINISTRATIVE SECRETARY	1.00	TAX AUDITOR SENIOR TECHNOLOGY	4.00
BID & CONTRACT ANALYST	3.00	SPECIALIST TREASURY	2.00
BUDGET ADMINISTRATOR	1.00	TECHNOLOGY MANAGER	1.00
BUDGET ANALYST SENIOR	5.00	WAREHOUSE/MAIL TECHNICIAN	4.00
BUDGET DIRECTOR	1.00	TOTAL	102.50
BUSINESS SERVICES SUPERVISOR	1.00		
BUSINESS SERVICES DIRECTOR	1.00		
BUSINESS SERVICES MANAGER	1.00		
BUYER	3.00		
BUYER AIDE	3.00		
CITY TREASURER	1.00		
CUSTOMER SERVICE REP	12.00		
CUSTOMER SERVICE REP SR	2.00		
FINANCE DIRECTOR	1.00		
FINANCE MANAGER	1.00		
GRAPHICS DESIGNER	1.00		
LICENSE INSPECTOR	2.00		
MAIL SERVICES COURIER	1.00		
MAIL SVCS/REPROGRAPHICS SUPV	1.00		
PAYROLL SPECIALIST	2.00		
PAYROLL SPECIALIST SENIOR	1.00		
PRINT SHOP ASSISTANT	1.00		
PURCHASING DIRECTOR	1.00		
PURCHASING SUPERVISOR	1.00		
PURCHASING/WAREHOUSE MANAGER	1.00		
REVENUE COLLECTOR	4.00		
REVENUE COLLECTOR SENIOR	1.00		

STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

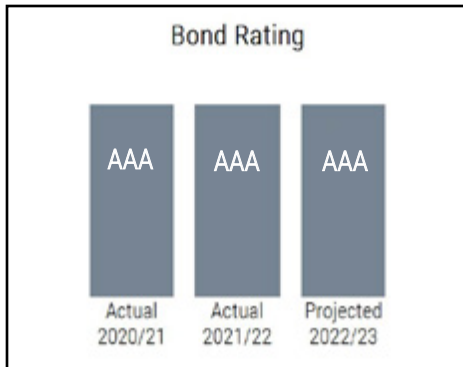
FY 2021/22 ACHIEVEMENTS

- Implemented new and improved technology and development initiatives, provided and expanded professional employee improvement initiatives, highlighted customer service efforts and emphasized sustainability.
- Received an unmodified opinion from an independent audit firm on the city's FY 2020/21 annual comprehensive financial report.
- Partnered with the City Manager to develop an adopted FY 2022/23 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, and complied with all legal and Government Finance Officer's Association (GFOA) requirements.
- Achieved 98 percent completion rate on 19K+ customer online requests completed in two days or less.
- Implemented a cost-effective solution for accepting electronic bids and proposals through the Bonfire procurement system.

FY 2022/23 OBJECTIVES

- Facilitate the formation of the citizen task force and support the efforts of the task force.
- Provide accurate and meaningful reporting on the city's financial condition in conformance with state and federal laws, GAAP, and standards of Governmental Accounting Standards Board (GASB) and Governmental Finance Officers Association (GFOA).
- Monitor revenue trends, identify fiscal stress, and provide accurate and timely financial analysis, forecasting, and reporting.
- Expand the use of online license database portal to include regulatory license renewals that do not require fingerprints.
- Implement the cost-efficient solution of accepting public bid responses electronically along with managing contract administration functions in a one-system solution.

CHARTED PERFORMANCE MEASURES



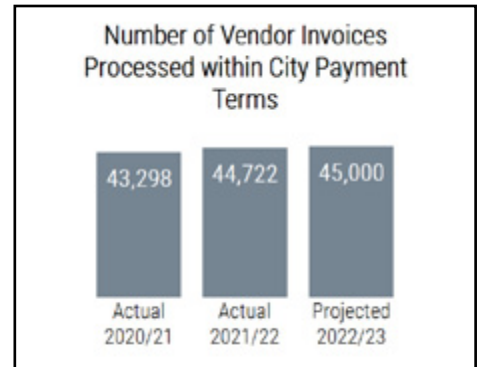
Bond Rating

Efficiency



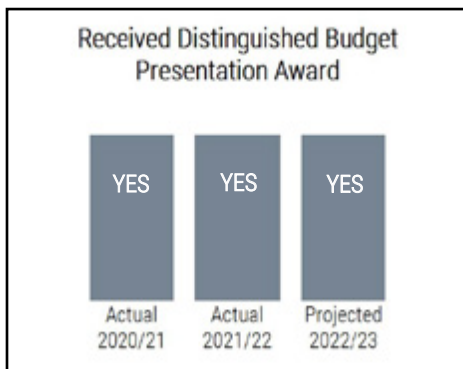
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting

Effectiveness



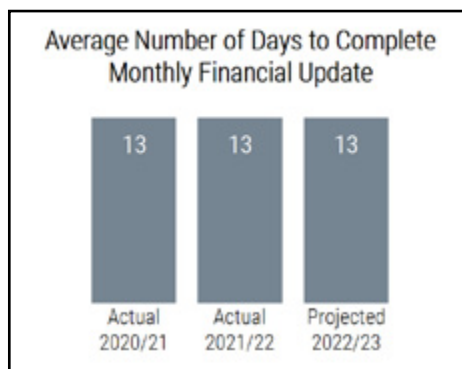
Number of Accounts Payable invoices processed

Effectiveness



Received Distinguished Budget Presentation Award

Efficiency



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

Efficiency



Total number of customers

Workload

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	102.50	102.50	102.50	0.00
% of city's FTEs			3.96 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	9,285,092	11,459,281	11,344,952	-114,329
Grant Funds	262,606	0	0	0
Sewer Funds	840,791	1,008,960	1,192,311	183,351
Solid Waste Fund	865,301	1,030,834	1,042,677	11,843
Transportation Fund	61,783	66,409	70,015	3,606
Water Funds	1,271,616	1,553,408	1,302,731	-250,677
TOTAL BUDGET	12,587,189	15,118,892	14,952,686	-166,206

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	9,053,720	10,566,521	10,956,000	389,479
Contractual Services	3,060,692	4,349,051	3,795,066	-553,985
Commodities	358,011	203,320	201,620	-1,700
Capital Outlays	114,766	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	12,587,189	15,118,892	14,952,686	-166,206
Operating Projects	0	0	0	0
TOTAL BUDGET	12,587,189	15,118,892	14,952,686	-166,206

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The decrease in Contractual Services is due to: 1) the elimination of the Arizona Department of Revenue (ADOR) administrative payment and establishment of the Municipal Firefighters Cancer Reimbursement Fund (MCFR). The payment for the MCFR was transferred, based on recommendations from the League of AZ Cities & Towns, to the Risk Management Fund within the City Attorney Division where worker's compensation expenses reside; 2) lower postage, shipping and printing costs based on historical trends; and 3) the consolidation of software maintenance costs. The decrease would have been greater but is being partially offset by higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	10	4	\$112	0.00
TOTAL	10	4	\$112	0.00

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
and Engage



Foster
Well-Being



Connect the
Community



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Implemented new and improved technology and development initiatives, provided and expanded professional employee improvement initiatives, highlighted customer service efforts and emphasized sustainability.
- Ensured that \$26 million of General Obligation (GO) Bond 2019 Program proceeds were spent in accordance with applicable laws and regulations. These proceeds fund parks, recreation and senior services improvements, community spaces and infrastructure and Public Safety and technology improvements.
- Evaluated market conditions and existing debt covenants for potential savings and lower debt service costs, determining no new debt issuances were necessary and no refunding opportunities for significant savings existed in the current interest rate environment.
- Strengthened long term practices, procedures and policies through updated written policies relating to issuance and post-issuance compliance procedures for the city's tax-advantaged obligations and adopted written continuing disclosure compliance procedures.
- Implemented expanded continuing disclosure compliance procedures to improve efficiencies while ensuring compliance.

FY 2022/23 OBJECTIVES

- Develop a strategy to encourage operational improvements to the City Treasurer Division through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, a push for enhanced customer service and a true focus on sustainability.
- Provide management of debt and investments in compliance with Federal and State laws, and city policies.
- Plan and issue the next General Obligation (GO) Bond issuance that will fund parks, recreation and senior services improvements, community spaces and infrastructure and Public Safety and technology improvements.
- Monitor and evaluate opportunities to reduce expenses and debt service costs through new debt issuance and debt refinancing.
- Expand upon automated bond tracking, reporting and compliance tools to assist accounting and budgeting for the city's debt portfolio.
- Facilitate the formation of the citizen task force to review funding for the protection and preservation of the McDowell Sonoran Preserve and other open space, and support the efforts of the task force.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.19 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	423,179	643,939	701,473	57,534
Grant Funds	262,606	0	0	0
Sewer Funds	4,962	13,918	180,577	166,659
Water Funds	261,065	302,417	156,131	-146,286
TOTAL BUDGET	951,812	960,274	1,038,181	77,907

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	645,021	857,395	895,315	37,920
Contractual Services	78,470	102,529	141,116	38,587
Commodities	226,325	350	1,750	1,400
Capital Outlays	1,996	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	951,812	960,274	1,038,181	77,907
Operating Projects	0	0	0	0
TOTAL BUDGET	951,812	960,274	1,038,181	77,907

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFECTIVENESS				
Investment portfolio earnings rate	1.42%	0.92%	1.55%	
Note: The earnings rate for invested cash.				
Bond Rating	AAA	AAA	AAA	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	2	\$56	0.00
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	2	\$56	0.00
TOTAL	10	4	\$112	0.00

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)

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Character
and Culture



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and Engage



Foster
Well-Being



Connect the
Community



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Received a clean opinion from an independent audit firm on the city's FY 2020/21 annual comprehensive financial report.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2021/22 (49 consecutive years).
- Processed employee and vendor payments accurately and timely.
- Established an implementation team and conducted planning activities required for the new financial system.
- Ensured compliance and reporting requirements were met for the American Recovery and Investment Act grant proceeds.

FY 2022/23 OBJECTIVES

- Provide accurate and meaningful reporting on the city's financial condition in conformance with state and federal laws, GAAP, and standards of Governmental Accounting Standards Board (GASB) and Governmental Finance Officers Association (GFOA).
- Ensure accurate and timely payment of the city's employee and vendor payables.
- Ensure accurate and timely recording and billing of the city's miscellaneous receivables.
- Ensure the city receives the maximum yield on investments while protecting its principal.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	24.00	24.00	24.00	0.00
% of city's FTEs			0.93 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	3,114,682	4,378,112	4,589,818	211,706
TOTAL BUDGET	3,114,682	4,378,112	4,589,818	211,706

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	2,228,538	2,600,933	2,745,173	144,240
Contractual Services	880,325	1,762,439	1,829,905	67,466
Commodities	5,127	14,740	14,740	0
Capital Outlays	692	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,114,682	4,378,112	4,589,818	211,706
Operating Projects	0	0	0	0
TOTAL BUDGET	3,114,682	4,378,112	4,589,818	211,706

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to 1) reclassifying positions within the Accounting Department based on need which resulted in net higher anticipated full time wages; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) higher anticipated software and license fees for City Treasurer systems; and 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	48	49	50
<p>Note: This certificate is presented by the Government Finance Officers Association (GFOA) to governments whose annual comprehensive financial reports achieve the highest standards in government accounting and financial reporting.</p>			
Number of Accounts Payable invoices processed	43,298	44,722	45,000
<p>Note: City payment terms are 25 days from date of invoice.</p>			
Number of accurate and timely payroll disbursements	66,634	65,631	66,000

STRATEGIC GOAL(S)

Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
and Engage



Foster
Well-Being



Connect the
Community



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Continued to monitor and address the recovery from the COVID-19 pandemic and challenging economic environment the city finds itself in as part of our budget development and monthly analysis processes.
- Ensured revenue sufficiency and diversity and fiscal responsibility through the budget process.
- Partnered with the City Manager to develop an Adopted FY 2022/23 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, ensured fiscal responsibility, and complied with all legal and Government Finance Officer's Association (GFOA) requirements.
- Produced a balanced five-year financial plan for each fund using conservative revenue and expenditure estimates while maintaining significant fund balances to comply with the city's adopted financial policies.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2021/22 budget.
- Worked with other City Treasurer departments to update and enhance Scottsdale's comprehensive financial policies. This effort was done to incorporate and formalize best practices, reorganize and reformat wording where necessary and clarify language where appropriate.

FY 2022/23 OBJECTIVES

- Monitor revenue trends, identify fiscal stress, and provide accurate and timely financial analysis, forecasting, and reporting.
- Partner with the City Manager to develop balanced operating and capital budgets that effectively address City Council's broad goals, reflect citizens' priorities, ensure fiscal sustainability, and comply with all applicable federal, state, local and GFOA requirements.
- Collaborate with the Public Safety – Fire Division to develop a feasible financial plan for ambulance operations.
- Collaborate with the Bond Oversight Committee and the Capital Project Management Department to identify funding strategies and recommendations to address Bond 2019 project cost inflation.
- Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget development.
- Continue to improve the budget document and receive the Distinguished Budget Presentation Award for the 33rd consecutive year from the Government Finance Officers Association.
- Provide citywide budget support services to all divisions.
- Develop Budget Department staff to maintain a high performing team.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.75	7.75	7.75	0.00
% of city's FTEs			0.30 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	939,847	1,022,063	1,012,450	-9,613
Transportation Fund	61,783	66,409	70,015	3,606
Water Funds	87,135	94,732	100,012	5,280
TOTAL BUDGET	1,088,765	1,183,204	1,182,477	-727

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	959,648	1,091,424	1,078,775	-12,649
Contractual Services	85,710	91,780	103,702	11,922
Commodities	517	0	0	0
Capital Outlays	42,890	0	0	0
SUBTOTAL OPERATING BUDGET	1,088,765	1,183,204	1,182,477	-727
Operating Projects	0	0	0	0
TOTAL BUDGET	1,088,765	1,183,204	1,182,477	-727

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to reclassifying positions within the Budget Department based on need which resulted in net lower anticipated full time wages. The decrease would have been greater but is being partially offset by a pay for performance and market adjustment for eligible employees for FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFICIENCY			
Average number of business days to complete the Monthly Financial Update and post to the city's website Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.	13	13	13
Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.	Yes	Yes	Yes
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies Note: The budget shall be considered balanced if all sources of funding (including the undesignated, unreserved fund balance), as estimated, are equal to, or exceed, the total amount proposed to be used in the operating budget for the current fiscal year, by fund.	In Compliance	In Compliance	In Compliance

STRATEGIC GOAL(S)

Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
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Foster
Well-Being



Connect the
Community



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Achieved 98 percent completion rate on over \$19,000 customer online requests completed in two days or less.
- Reduced utility billing write-offs year over year by 8.2 percent, saving the city over \$10,000.
- Reduced boxes stored at Iron Mountain facility by 51 percent. Received Arizona State Archives approval to move all required archives to digital storage. All paper documents will be verified and destroyed in house resulting in a 100 percent paperless process and reduction in offsite storage cost.
- Established Mobile Food Vendor License process resulting in 36 vendors licensed.
- Awarded LiveScan digital fingerprinting equipment grant to improve efficiency for licensing process.
- Recovered over \$1.12 million from over 50 sales tax audits.

FY 2022/23 OBJECTIVES

- Provide efficient services to ensure accurate and timely billing and revenue collection for city services.
- Expand the use of online license database portal to include regulatory license renewals that do not require fingerprints.
- Implement short-term rental licensing program in compliance with State Statutes and City Ordinances.
- Minimize paper retention through electronic storage and state archives partnership, condensing remittance documents by 50 percent.
- Streamline the process for citywide collections and improve internal department participation to ensure accurate and authorized write-offs.
- Implement payment options and efficiencies for Utility customers to minimize paper and third-party costs.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	42.75	42.75	42.75	0.00
% of city's FTEs			1.65 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	2,562,689	2,998,680	2,560,259	-438,421
Sewer Funds	835,829	995,042	1,011,734	16,692
Solid Waste Fund	865,301	1,030,834	1,042,677	11,843
Water Funds	923,416	1,156,259	1,046,588	-109,671
TOTAL BUDGET	5,187,235	6,180,815	5,661,258	-519,557

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	3,486,112	3,949,298	4,110,694	161,396
Contractual Services	1,639,276	2,200,191	1,518,938	-681,253
Commodities	16,696	31,326	31,626	300
Capital Outlays	45,151	0	0	0
SUBTOTAL OPERATING BUDGET	5,187,235	6,180,815	5,661,258	-519,557
Operating Projects	0	0	0	0
TOTAL BUDGET	5,187,235	6,180,815	5,661,258	-519,557

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The decrease in Contractual Services is due to: 1) the elimination of the Arizona Department of Revenue (ADOR) administrative payment and establishment of the Municipal Firefighters Cancer Reimbursement Fund (MCFR). Based on recommendations from the League of AZ Cities & Towns, this expense is now included in the Risk Management Fund within the City Attorney Division where worker's compensation expenses reside; 2) lower banking services costs as more customers switch to online payments; 3) lower postage, shipping and printing cost based on historical trends; and 4) the consolidation of software maintenance costs.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
Number of License transactions per full-time equivalent employee Note: The passing of SB1168 Short-Term Rental licensing processing will bring in 2,000-4,000 additional business licenses.	2,957	2,977	3,457
Total number of remittance payments processed per full-time equivalent employee	5,648	6,630	6,235
Total number of customers Note: Adding to the Short-Term Rental licensing (SB1168) estimate over 2,500 customers. Working to add more passport appointments.	114,184	117,298	125,000
EFFECTIVENESS			
Write-offs as a percent of total revenue collected Note: Annual write-offs, per updated AR269, now only include Utilities, Licensing and Parking citations all other areas moved to as needed throughout the fiscal year once Revenue Recovery has attempted to collect on the department's behalf.	0.13%	0.07%	0.09%

STRATEGIC GOAL(S)

Respect
Character
and Culture



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Well-Being



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Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Implemented a cost-effective solution for accepting electronic bids and proposals through the Bonfire procurement system.
- Utilized the Warehouse Stores program to adjust city-centralized inventory and improved services to internal customers with an enhanced supply-chain program.
- Integrated cooperative contract status and availability indicators into the new procurement system to publish established contracts available for use by other local municipalities, school districts and government agencies.
- Implemented improvements to the internal graphics request application that allows requestors to identify detail unit pricing for enhanced budget management.
- Converted the centralized receiving process to a paperless process which increases efficiency and sustainability efforts.

FY 2022/23 OBJECTIVES

- Provide management of city-wide procurement programs and services in compliance with State laws and city procurement code.
- Implement the cost-efficient solution of accepting public bid responses electronically along with managing contract administration functions in a one-system solution.
- Evaluate and implement value-added partnerships for expanding the centralized Stores program operations.
- Develop and implement a centralized tracking system for warehousing department-owned inventories.
- Investigate mail and delivery route improvements with an emphasis on cost efficiency, environmental impact and continuous effective internal service levels.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.89 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	2,244,695	2,416,487	2,480,952	64,465
TOTAL BUDGET	2,244,695	2,416,487	2,480,952	64,465

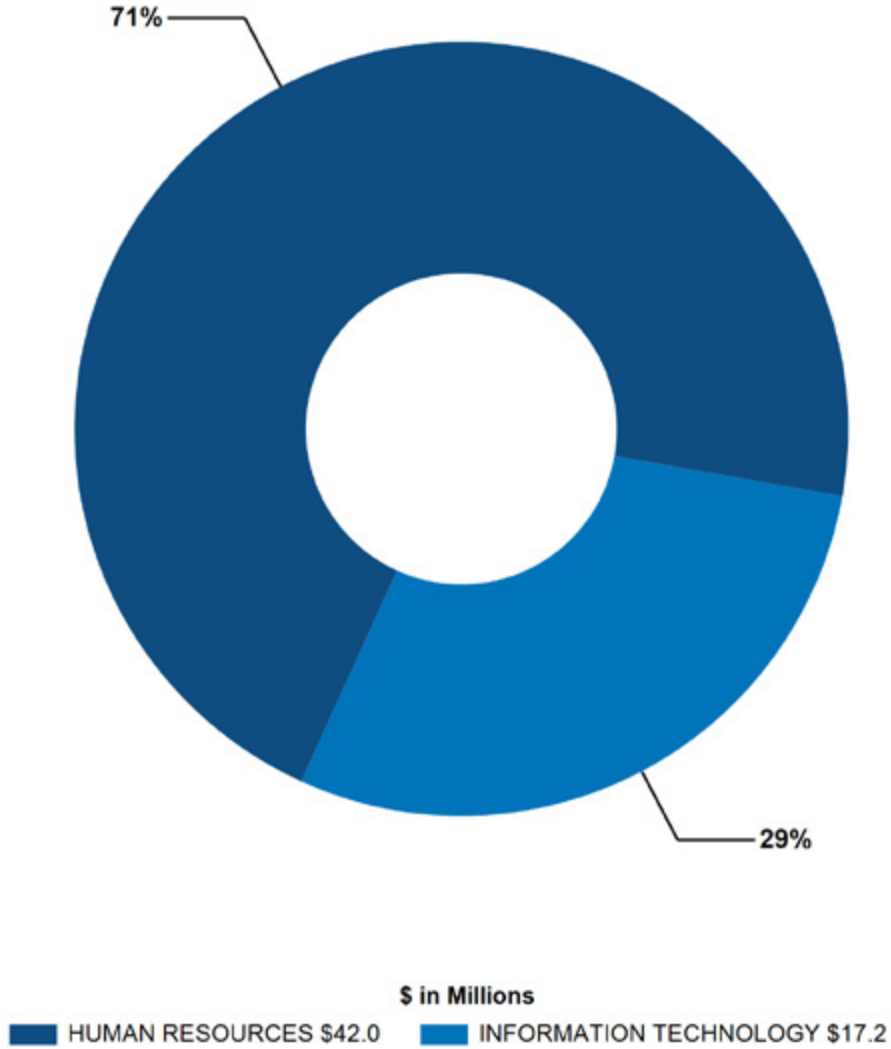
	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	1,734,401	2,067,471	2,126,043	58,572
Contractual Services	376,911	192,112	201,405	9,293
Commodities	109,346	156,904	153,504	-3,400
Capital Outlays	24,037	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	2,244,695	2,416,487	2,480,952	64,465
Operating Projects	0	0	0	0
TOTAL BUDGET	2,244,695	2,416,487	2,480,952	64,465

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFICIENCY			
The number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE) positions in Purchasing	390	526	400
Average requisition throughput processing in days Note: This represents the average time in days to process a requisition into a purchase order. The start time is when the requisition is received in the Purchasing System. This will include all items that require a requisition before the process can continue such as scope of work documents, but does not include requests for proposal (RFP) and requests for quote (RFQ) because requisitions are not input until the initial process of evaluation is complete.	2.41	2.82	3.00
Average delivery time in days to deliver goods received by the warehouse to the end user departments Note: This represents the average time in days it takes the warehouse staff to deliver received material to other departments. Staff level challenges continue and are unpredictable during the COVID-19 period. Safety standards dictate that the delivery schedules are modified to maintain adequate staffing levels in the warehouse. The additional half a day is projected to accommodate delays initiated by emergency supply chain priorities negatively impacting standard non-critical deliveries.	4.00	3.00	3.00
Average number of time in days to complete in-house graphics requisitions for city staff Note: This represents the average time in days it takes the Graphics staff to complete in-house graphics requisitions for internal city staff.	1.50	1.00	1.50
EFFECTIVENESS			
Inventory turns from the warehouse for stocked items for issue Note: This stock inventory is issued by various city divisions/departments including Facilities Management, Public Safety - Fire, and Water Resources. This measure represents the effectiveness of the inventory policy by measuring how often inventory is turned over in a 12 month period.	3.25	3.36	3.50
Number of receipts and issues per FTE in the warehouse Note: These numbers are a function of annual purchases across the city and issues to various internal departments from stocks.	2,925	3,000	3,000
Number of incoming or outgoing pieces of mail processed per Mail FTE Note: This is impacted by the volume of mail that the city receives and generates.	957,750	1,100,000	1,220,000

**ADMINISTRATIVE SERVICES
FY 2022/23 ADOPTED BUDGET**

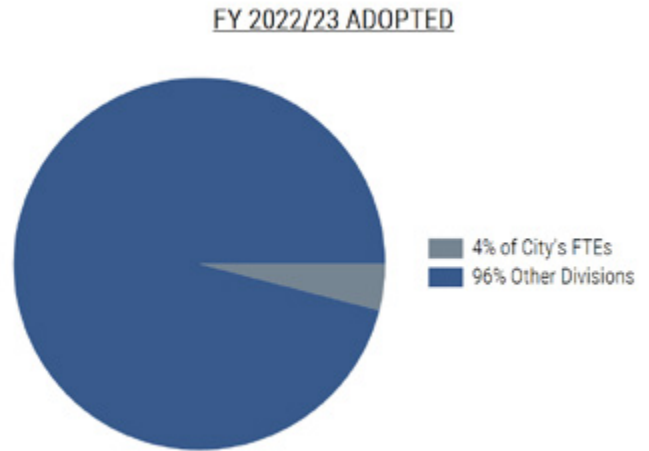
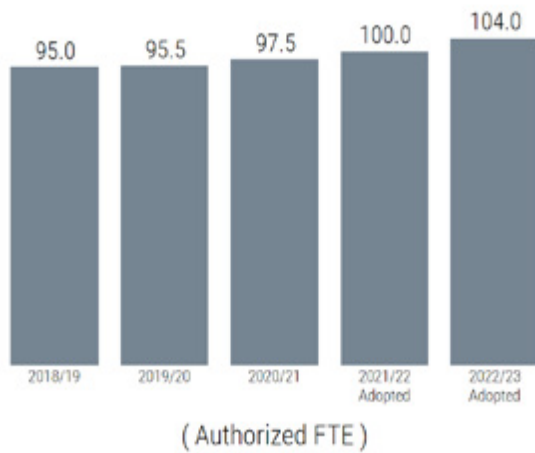


EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
HUMAN RESOURCES	33,701,117	39,835,192	42,044,554	2,209,362
INFORMATION TECHNOLOGY	17,925,528	15,905,585	17,182,875	1,277,290
TOTAL BUDGET	51,626,645	55,740,777	59,227,429	3,486,652

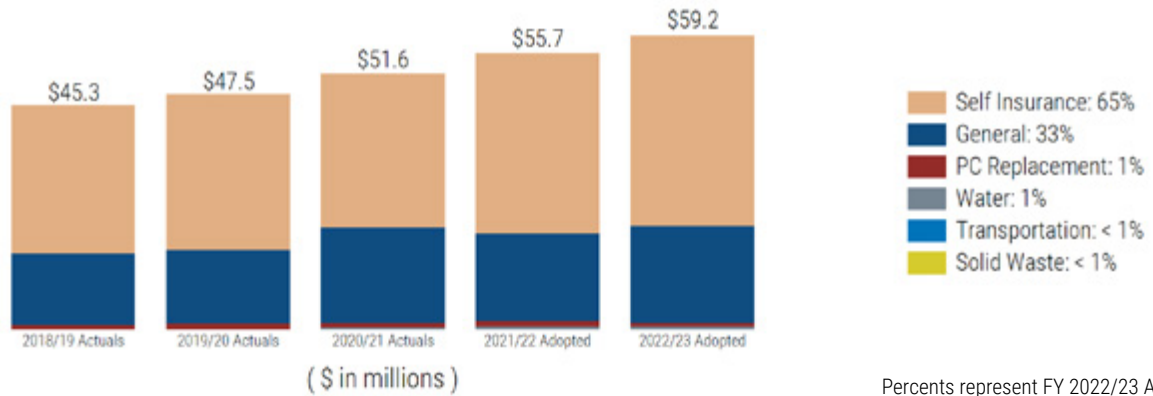
DIVISION SUMMARY | Administrative Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNTING OPERATIONS TECH	0.50	IT NETWORK TECHNICIAN	1.00
ADMINISTRATIVE ASSISTANT	1.00	IT PROJECT MANAGER	2.00
APPLICATION DEVELOPMENT MGR	1.00	IT SUPPORT MANAGER	1.00
BUSINESS INTELLIGENCE MANAGER	1.00	IT TECHNICIAN	5.00
CHIEF INFO SECURITY OFFICER	1.00	IT TECHNICIAN SENIOR	3.00
CHIEF INFORMATION OFFICER	1.00	MANAGEMENT ANALYST	2.00
CUSTOMER SERVICE REP	1.00	MANAGEMENT ANALYST SENIOR	1.00
CUSTOMER SERVICE REP SR	1.00	RADIO ENGINEERING MANAGER RADIO	1.00
DATA SCIENTIST	1.00	SYSTEMS NETWRK INTEGRATOR	3.00
DATABASE ADMINISTRATOR	2.00	SOFTWARE DEVELOPER/ARCHITECT	1.00
DIGITAL MEDIA DESIGNER	1.00	SOFTWARE ENGINEER	4.00
ENTERPRISE COMMUNICATIONS ENGR	4.00	SOFTWARE ENGINEER SENIOR	4.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	SYSTEMS INTEGRATOR	1.00
ENTERPRISE SECURITY ANALYST	1.00	WEB & DESIGN SERVICES MANAGER	1.00
ENTERPRISE SECURITY ENGINEER	2.00	WEB SERVICES ENGINEER	3.00
ENTERPRISE SYS ENGINEERING MGR	1.00	TOTAL	104.00
ENTERPRISE SYSTEMS ENGINEER	7.00		
ENTERPRISE SYSTEMS INTEG SUPV	1.00		
ENTERPRISE SYSTEMS INTEGRATOR	6.00		
ENTERPRISE WIRELESS ENGINEER	1.00		
GIS ANALYST	3.00		
GIS MANAGER	1.00		
GIS TECHNICIAN	4.00		
HUMAN RESOURCES ANALYST	6.00		
HUMAN RESOURCES ANALYST SR	9.00		
HUMAN RESOURCES EXEC DIRECTOR	1.00		
HUMAN RESOURCES MANAGER	2.00		
HUMAN RESOURCES SUPERVISOR	1.00		
INFORMATION TECHNOLOGY DIR	1.00		
INTERN	0.50		
IT COMMUNICATIONS MANAGER	1.00		
IT COMPUTER SYSTEMS ENGINEER	3.00		
IT DIRECTOR APPLICATIONS/GIS	1.00		

STAFF SUMMARY

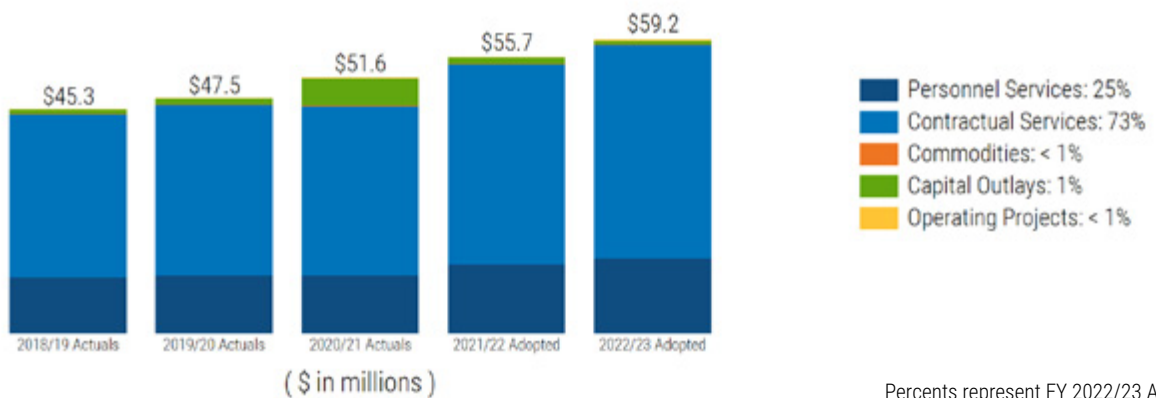


EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



Respect Character and Culture



Collaborate and Engage



Foster Well-Being



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

The Administrative Services Division is comprised of two departments that support the city's overall mission. Human Resources (HR) provides recruiting, hiring, training, classification/compensation, benefits, and other employee services. Information Technology (IT) provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.

SERVICES PROVIDED

- HR provides recruiting, hiring, training, compensation, benefits, and other employee services.
- IT provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.

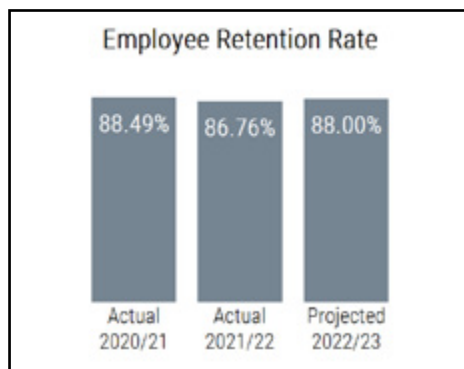
FY 2021/22 ACHIEVEMENTS

- Enhanced FY 2021/22 Plan Benefits to include coverage for hearing aids, diabetic supplies, Personal Health Team (PHT) program, Healthy Pregnancy Healthy Babies program, SaveonSP Pharmacy program, Oral Health Integration Program, RecoveryOne Pilot and Onsite EAP services.
- Launched and coordinated a series of supervisory/leadership training offerings to improve supervisory knowledge and skills. Leadership & Communication workshops were presented by Arizona State University Professor Ulrich Jensen and helped City of Scottsdale leaders and aspiring leaders to enhance and refine their leadership and charismatic communication skills using proven tactics, coupled with follow-up one-on-one coaching.
- Installed fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Acquired and deployed new Digital Terrain Model in partnership with United States Geological Survey (USGS) and Maricopa County.

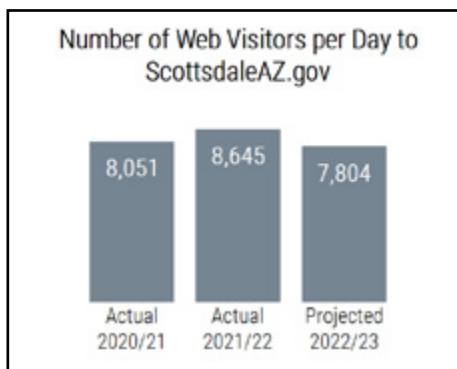
FY 2022/23 OBJECTIVES

- Research and implement employee wellness programs and benefits that are cost-effective, competitive, and desired by employees.
- Offer educational programs and trainings designed to enhance professional development, communication, and leadership skills.
- Continue to install fiber optic and network infrastructure for various city locations as approved by Bond 2019.

CHARTED PERFORMANCE MEASURES



Employee Retention Rate
Actuals for FY 2020/21 have been restated due to a percent methodology change to most accurately reflect the employee retention rate.
Effectiveness



Number of web visitors per day on ScottsdaleAZ.gov
Workload

DIVISION SUMMARY | Administrative Services

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	97.50	100.00	104.00	4.00
% of city's FTEs			4.02 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	19,339,511	17,677,356	19,613,927	1,936,571
PC Replacement Fund	851,950	1,186,447	730,342	-456,105
Self Insurance Funds	31,025,539	36,388,838	38,366,829	1,977,991
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	39,740	18,800	18,800	0
Water Funds	361,905	461,336	489,531	28,195
TOTAL BUDGET	51,626,645	55,740,777	59,227,429	3,486,652

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	11,676,676	13,789,334	15,081,021	1,291,687
Contractual Services	34,151,275	40,413,788	43,055,533	2,641,745
Commodities	104,899	145,708	141,158	-4,550
Capital Outlays	5,530,513	1,192,947	743,717	-449,230
<i>SUBTOTAL OPERATING BUDGET</i>	51,463,363	55,541,777	59,021,429	3,479,652
Operating Projects	163,282	199,000	206,000	7,000
TOTAL BUDGET	51,626,645	55,740,777	59,227,429	3,486,652

BUDGET NOTES AND SIGNIFICANT CHANGES

- See Administrative Services' Division Budget Notes and Changes on the following pages for explanations related to the changes in FY 2022/23 compared to FY 2021/22.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	14	80	\$2,232	0.03
Volunteers	1	175	\$4,900	0.08
TOTAL	15	255	\$7,132	0.11

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Respect
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and Culture



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Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Enhanced FY 2021/22 Plan Benefits to include coverage for hearing aids, diabetic supplies, Personal Health Team (PHT) program, Healthy Pregnancy Healthy Babies program, SaveonSP Pharmacy program, Oral Health Integration Program, RecoveryOne Pilot and Onsite EAP services.
- Implemented first of its kind Fire Fighter Cancer Prevention Program (Your Call by Cigna).
- Received local and national recognition for the city's Live Life Well Program: Phoenix Business Journal's 2022 Valley's Healthiest Employer Award Recipient, Healthiest 100 Workplaces in America, Healthiest Arizona Worksite Program Platinum Award Recipient, American Heart Association Workplace Health Achievement Gold Level Recipient, and Cigna's 2021 Well-Being Award.
- Launched and coordinated a series of supervisory/leadership training offerings to improve supervisory knowledge and skills. Leadership & Communication workshops were presented by Arizona State University Professor Ulrich Jensen and helped City of Scottsdale leaders and aspiring leaders to enhance and refine their leadership and charismatic communication skills using proven tactics, coupled with follow-up one-on-one coaching.
- Implemented the LEAD the Way supervisory training series, utilizing Human Resources subject matter experts to enlighten supervisors and managers on the topics of Americans with Disabilities Act, Family & Medical Leave Act, Progressive Discipline, and Recruitment & Selection.
- Launched a series of trainings to help employees, supervisors and leaders continue adjusting to workplace changes due to the pandemic, including transitioning back to work, increasing productivity through organization, improving email communication, and planning for a post-pandemic future.
- Partnered with Grand Canyon University (GCU) to announce a tuition discount program that provides eligible city employees scholarship aid and program benefits to include an informational webinar made available to interested employees.
- Completed updates to Administrative Regulation 333 – Anti-Discrimination and Non-Harassment Policy, Administrative Regulation 341 – City Paid Leaves, Administrative Regulation 320 – Ethical Standards, and Scottsdale Revised Code Chapter 14.

FY 2022/23 OBJECTIVES

- Research and implement employee wellness programs and benefits that are cost-effective, competitive, and desired by employees.
- Offer educational programs and trainings designed to enhance professional development, communication, and leadership skills.
- Implement employee programs and opportunities designed to increase workforce sustainability by understanding the needs of the workforce.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	22.50	22.50	23.50	1.00
% of city's FTEs			0.91 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	2,675,578	3,446,354	3,677,725	231,371
Self Insurance Funds	31,025,539	36,388,838	38,366,829	1,977,991
TOTAL BUDGET	33,701,117	39,835,192	42,044,554	2,209,362

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	2,358,609	2,923,157	3,175,250	252,093
Contractual Services	31,334,519	36,881,835	38,843,429	1,961,594
Commodities	7,816	30,200	25,000	-5,200
Capital Outlays	173	0	875	875
SUBTOTAL OPERATING BUDGET	33,701,117	39,835,192	42,044,554	2,209,362
Operating Projects	0	0	0	0
TOTAL BUDGET	33,701,117	39,835,192	42,044,554	2,209,362

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Human Resources (HR) Analyst (1.00 FTE) to assist with recruitments and employee relations processes.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE position; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) the rising cost of providing health and dental benefits to City of Scottsdale employees and families (Self Insurance Funds); 2) higher stop-loss insurance rates (Self Insurance Funds); 3) costs associated with an audit of the stop-loss insurance (Self Insurance Funds); and 4) the purchase of employee recognition software (General Fund).
- The increase in Capital Outlays is due to the one-time purchase of computer equipment for the new HR Analyst position.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
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EFFECTIVENESS

Employee Retention Rate	88.49%	86.76%	88.00%
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Note: Number of full-time employees minus the number of vacancies and the number of separation throughout the year, divided by the number of full-time employees minus vacancies at the beginning of a fiscal year. Actuals for FY 2020/21 have been restated due to a percent methodology change to most accurately reflect the employee retention rate.

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

The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use merit-based criteria to recommend the best qualified candidates to become city judges and to advise the City Council about retaining city judges. For FY 2021/22 there was one new presiding judge process, one judicial reappointment and two JAAB meetings.	7	68	\$1,904	0.03
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The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and submits its recommendations to the City Manager. In FY 2021/22 the Personnel Board had one regular meeting.	3	3	\$84	0.00
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The Public Safety Personnel Retirement System (PSPRS) in accordance with statutory provisions, the Local Board-Fire has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. There were a total of nine meetings in FY 2021/22.	2	3	\$90	0.00
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The Public Safety Personnel Retirement System (PSPRS) in accordance with statutory provisions, the Local Board-Police has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. There were a total of eleven meetings in FY 2021/22.	2	6	\$154	0.00
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VOLUNTEERS

Customer service and administrative assistance with front-desk duties including fingerprinting, phone reception, and filing.	1	175	\$4,900	0.08
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TOTAL	15	255	\$7,132	0.11
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The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Installed fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Acquired and deployed new Digital Terrain Model in partnership with United States Geological Survey (USGS) and Maricopa County.
- Completed the contract negotiations for the updated Web Content Management System and finished the first two phases of development with the vendor. Architecture review has also been completed for ScottsdaleAZ.gov and IT has started discussions on requirements for ChooseScottsdale.com.
- Completed a "Proof of Concept" evaluation for an IT Asset Control System and after working through contract options, a purchase order has been placed for a Radio Frequency Identification (RFID) system for the main IT location. An additional application to assist with automating asset reconciliation for monitors, peripherals, and personal printers has also been purchased to reduce manual validation of these assets.
- Completed the emergency power source replacement for the Public Safety Radio Network as approved by the Bond 2019 project: 6 - Replace Emergency Power Source for Public Safety Radio Network.

FY 2022/23 OBJECTIVES

- Continue to install fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Partner with the City Treasurer Division to develop a Request for Proposal (RFP) and select the city's next Enterprise Resource Planning platform.
- Redesign ChooseScottsdale.com and ScottsdaleLibrary.com for implementation in the new Web Content Management System.
- Continue to enhance the data driven decision making by expanding our data management programs through the addition of new tools, governance, and a dedicated data scientist.
- Modernize the document management system to digitize business processes, maintain the city's millions of digital documents in compliance with federal, state, and local laws, and improve access to information.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	75.00	77.50	80.50	3.00
% of city's FTEs			3.11 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	16,663,933	14,231,002	15,936,202	1,705,200
PC Replacement Fund	851,950	1,186,447	730,342	-456,105
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	39,740	18,800	18,800	0
Water Funds	361,905	461,336	489,531	28,195
TOTAL BUDGET	17,925,528	15,905,585	17,182,875	1,277,290

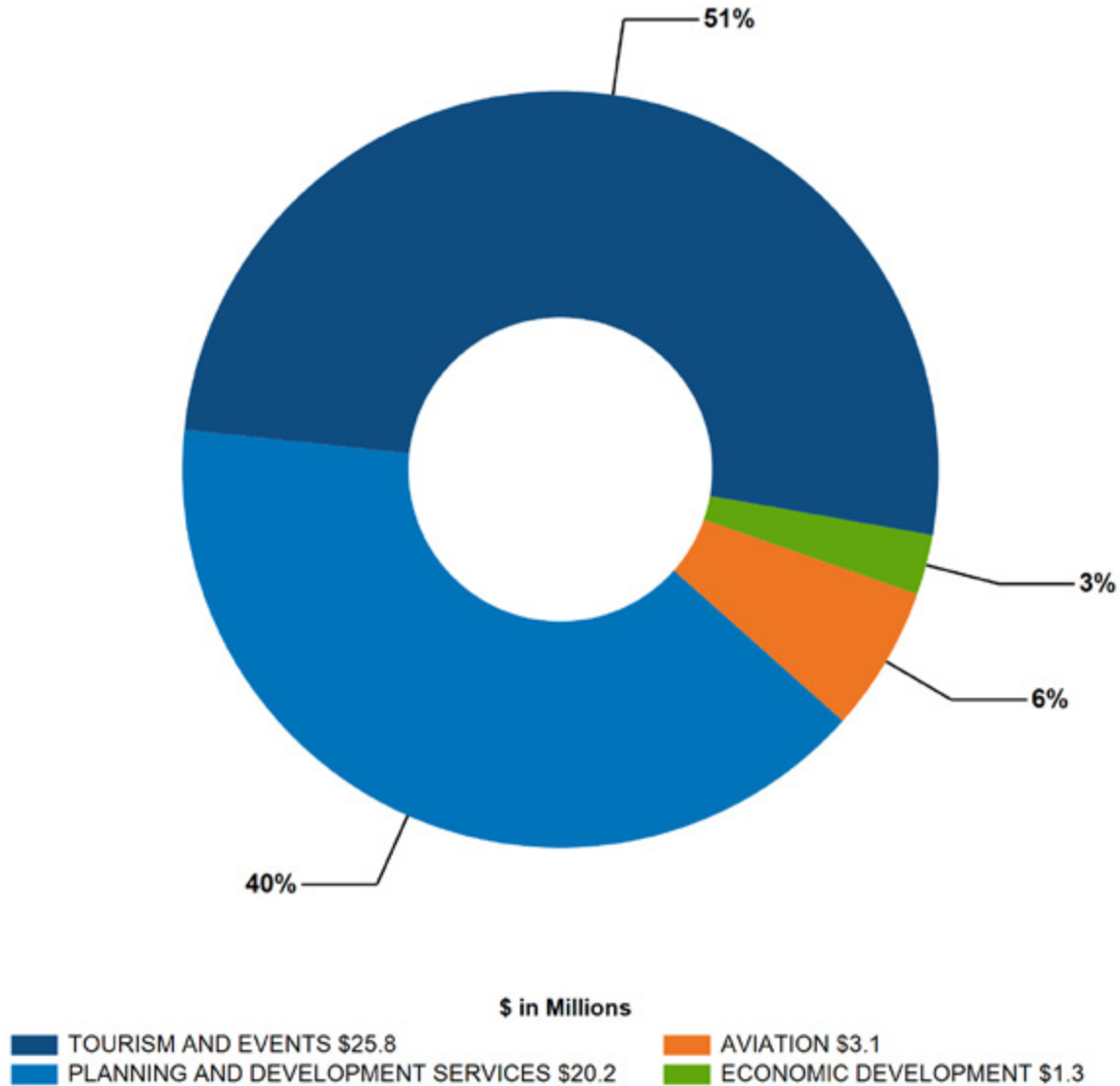
EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	9,318,067	10,866,177	11,905,771	1,039,594
Contractual Services	2,816,756	3,531,953	4,212,104	680,151
Commodities	97,083	115,508	116,158	650
Capital Outlays	5,530,340	1,192,947	742,842	-450,105
SUBTOTAL OPERATING BUDGET	17,762,246	15,706,585	16,976,875	1,270,290
Operating Projects	163,282	199,000	206,000	7,000
TOTAL BUDGET	17,925,528	15,905,585	17,182,875	1,277,290

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 3.00 FTE is due to: 1) the addition of a Data Scientist (1.00 FTE) position to support the Bond 2019 project '17-Obtain a Citywide Data Management and Analytics Solution for Data-based Decision Making'; 2) the addition of an IT Project Manager (1.00 FTE) position to keep up with the constant technology implementations across the city and address audit concerns; and 3) the addition of an IT Cloud Engineer (1.00 FTE) position to meet the expanding Cloud Service needs of the organization.
- The increase in Personnel Services is due to: 1) the increase of 3.00 FTEs; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) higher overall software and lease costs; 2) the purchase of a foundational data analytics tools to enable wider use of dashboards and similar interfaces to enable more effective evidence based decision making; 3) consulting services to revitalize the Project Management Office; 4) training and membership funding for three new positions; and 5) an increase in Property, Liability and Workers Comp costs due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.
- The decrease in Capital Outlays is due to: 1) the decreased need to replace outdated city computer inventory based on the replacement schedule (PC Replacement Fund); and 2) the elimination of funding for one-time computer purchases for new employees made in FY 2021/22 (General Fund). The decrease would have been greater, but is being partially offset by: 1) the higher cost to replace computer hardware in FY 2022/23 due to cost increases and supply chain challenges (PC Replacement Fund); and 2) one-time computer equipment needed for three new positions (General Fund).

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests <small>Note: In FY 2021/22, 1,529 surveys were submitted out of the 40,242 surveys sent.</small>	4.98	4.97	4.95
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	93.00	114.00	130.00
Number of databases supported	1,268	1,424	1,500
WORKLOAD			
Number of custom reports executed	4,723,730	7,800,000	8,000,000
Number of work orders completed	38,791	40,242	38,000
Total number of map layers maintained by city staff <small>Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.</small>	226	229	230
Graphics design projects completed <small>Note: The number of graphics projects is so different from previous year counts for several reasons. First, now that there is a Community Services design group, many projects have transitioned to that group. We also had a large gap in between our Digital Media Designer leaving the city and hiring a replacement, although some of the projects that were accomplished during this gap are included in this count. Counting graphics projects is complicated because sometimes a work order can mean one deliverable and sometimes a work order can be a full creative campaign creation with multiple deliverables and many steps in the project process, each designer might count the project deliverables differently. We have established a count process that will be replicated for all future annual stats. Another change in the graphics product count can be attributed to events not yet returning fully from the COVID-19 pandemic.</small>	635	265	270
Number of web visitors per day on ScottsdaleAZ.gov <small>Note: A web visit occurs each time a user accesses the city's website on a device. It is anticipated that web traffic will decline in FY 2022/23 as the new website is released and old bookmarked links break. There might also be fewer pages created in the new architecture.</small>	8,051	8,645	7,804

**COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2022/23 ADOPTED BUDGET**

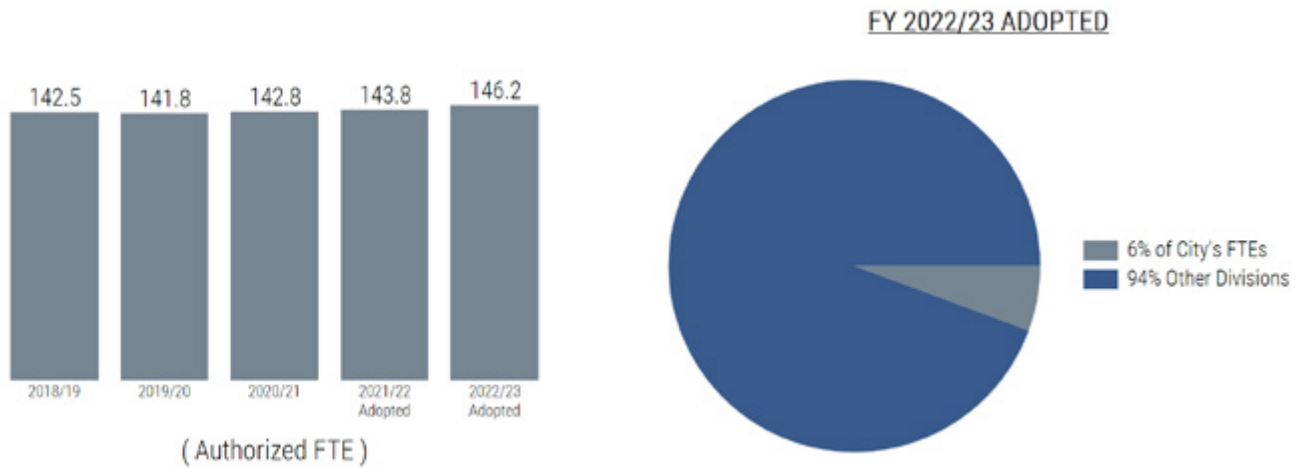


EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
AVIATION	2,747,772	2,825,237	3,145,716	320,479
ECONOMIC DEVELOPMENT	807,172	1,188,096	1,297,712	109,616
PLANNING AND DEVELOPMENT SERVICES	13,290,700	18,800,957	20,242,438	1,441,481
TOURISM AND EVENTS	17,156,060	21,632,465	25,797,773	4,165,308
TOTAL BUDGET	34,001,704	44,446,755	50,483,639	6,036,884

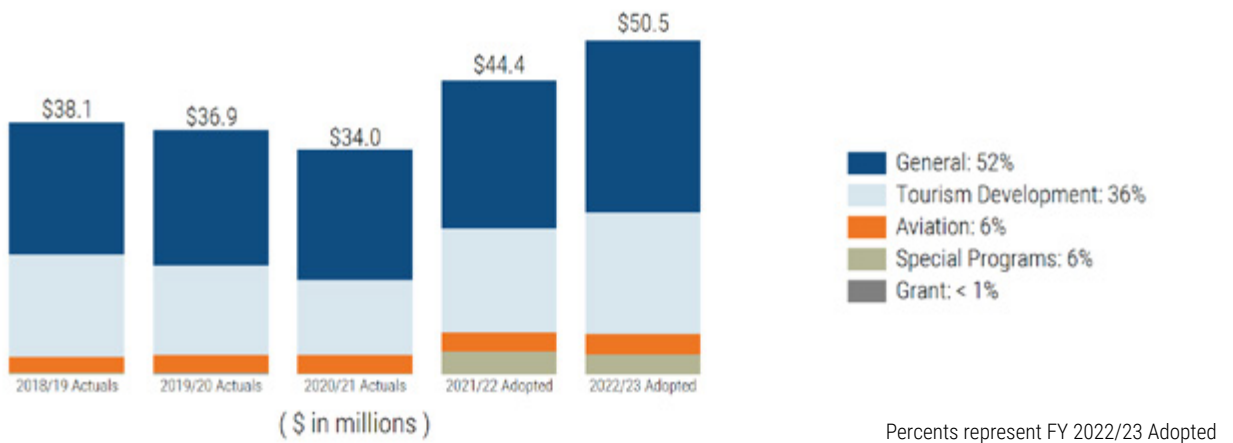
DIVISION SUMMARY | Community and Economic Development

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	2.00	GREEN BUILDING PROGRAM MANAGER	1.00
ADMINISTRATIVE SECRETARY	3.50	INTERN	1.17
AIRPORT MAINTENANCE TECHNICIAN	1.00	MANAGEMENT ANALYST MANAGEMENT	1.00
AIRPORT OPERATIONS SUPERVISOR	1.00	ANALYST SENIOR MARKETING	1.00
AIRPORT OPERATIONS TECH I	4.00	DEVELOPMENT PROG MGR MARKETING	1.00
AIRPORT OPERATIONS TECH II	4.00	EVENT COORDINATOR OFFICE	1.00
AVIATION DIRECTOR	1.00	MANAGER	1.00
AVIATION DIRECTOR ASSISTANT	1.00	OLD TOWN MKT PRG MGR OPERATION	1.00
AVIATION FINANCE & ADMIN MGR	1.00	FIX-IT PROG MGR	1.00
AVIATION PLAN & OUTREACH COORD	1.00	PLAN & ECON DEV EXEC DIRECTOR	1.00
BUILDING INSPECTION SUPERVISOR	1.00	PLANNER	5.00
BUILDING INSPECTOR I	1.00	PLANNER ASSOCIATE	5.00
BUILDING INSPECTOR II	8.00	PLANNER ENVIRONMENTAL PLANNER	1.00
CIVIL ENGINEER	2.00	PRINCIPAL	2.00
CIVIL ENGINEER SENIOR	2.00	PLANNER SENIOR	5.00
CODE ENFORCEMENT ASSISTANT	3.00	PLANNING & DEV AREA DIRECTOR	3.00
CODE ENFORCEMENT MANAGER	1.00	PLANNING & DEVELOP AREA MGR	2.00
CODE ENFORCEMENT SUPERVISOR	2.00	PLANNING ADMINISTRATION MGR	1.00
CODE INSPECTOR I	1.00	PLANNING INSPECTOR	1.00
CODE INSPECTOR II	6.00	PLANNING SPECIALIST	5.50
CODE INSPECTOR III	1.00	PLANS EXAMINER	3.00
DEVELOPMENT ENGINEERING MGR	1.00	PLANS EXAMINER SENIOR	6.00
DEVELOPMENT SERVICES MANAGER	1.00	PROJECT COORDINATION LIAISON	3.00
DEVELOPMENT SERVICES REP I	4.00	STORMWATER ENGINEER	1.00
DEVELOPMENT SERVICES REP II	6.00	STORMWATER ENGINEER SENIOR	4.00
DEVELOPMENT SERVICES REP III	1.00	STORMWATER ENGINEERING MANAGER	1.00
DEVELOPMENT SVCS RECORDS SUPV	1.00	STRATEGIC INITIATIVES PROG MGR	1.00
DRAINAGE INSPECTOR	1.00	STRUCTURAL ENGINEER STRUCTURAL	2.00
DRAINAGE/FLOOD CNTRL PROG MGR	1.00	ENGINEER SENIOR SUSTAINABILITY	1.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	DIRECTOR	1.00
ECONOMIC DEVELOPMENT PROG MGR	2.00	SYSTEMS INTEGRATION SUPERVISOR	1.00
ECONOMIC DEVELOPMENT SPEC	1.00	SYSTEMS INTEGRATOR TECHNOLOGY	1.00
EVENTS PROGRAM MANAGER	1.00	COORDINATOR TELECOM POLICY	1.00
FIELD ENGINEERING SUPERVISOR	1.00	COORDINATOR TOURISM AND EVENTS	1.00
FIELD INSPECTOR I	2.00	DIRECTOR TOURISM DEVELOPMENT	1.00
FIELD INSPECTOR II	4.00	MANAGER	1.00
GRAPHICS DESIGNER	1.00	TOTAL	146.17

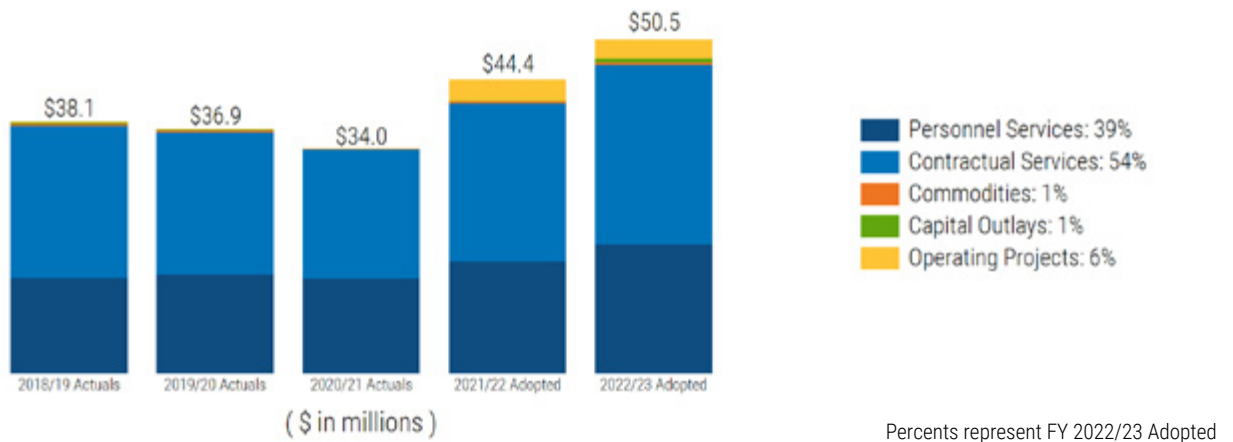
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
and Engage



Connect the
Community



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Completed the Runway 03/21 reconstruction project in August 2021, which involved a full closure of the airport's single runway. The \$11.0 million project included the removal and replacement of existing asphalt pavement, reconstruction of the runway shoulders and blast pads, and relocation of edge lighting to meet FAA standards. The project was completed ahead of schedule in 39 days and was opened back to the public on August 14, 2021.
- Launched the Choose Scottsdale HUUB online business platform offering all Scottsdale businesses free access to technical assistance support from consulting professionals, training webinars or workshops, grant opportunities and a two-year membership to Arizona Small Business Association.
- Completed the final phase of the State-required process to ratify the Scottsdale General Plan 2035 by placing it on the November 2021 ballot for public vote. Staff worked in collaboration with other departments to create and distribute public education and election materials for the November 2021 election.
- Collaborated with community stakeholders and Parks & Recreation to secure a three-year contract for the inaugural Pac-12 Baseball Tournament at Scottsdale Stadium during tourism's shoulder season of May-June.

FY 2022/23 OBJECTIVES

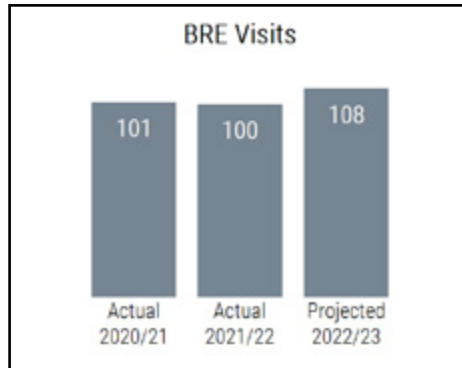
- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Grow Scottsdale's existing industries to foster economic vitality.
- Submit Sustainability Plan to City Council for adoption and initiate a heat mitigation plan based on the Cooler Scottsdale study.
- Implement year one of the newly created five-year Tourism and Events Strategic Plan in collaboration with Planning and Development Services, Economic Development and the city's contracted Destination Marketing Organization (Experience Scottsdale).

CHARTED PERFORMANCE MEASURES



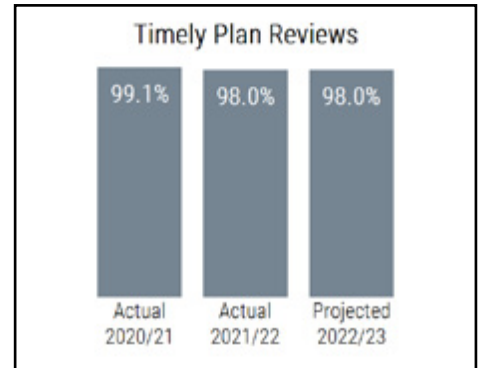
Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



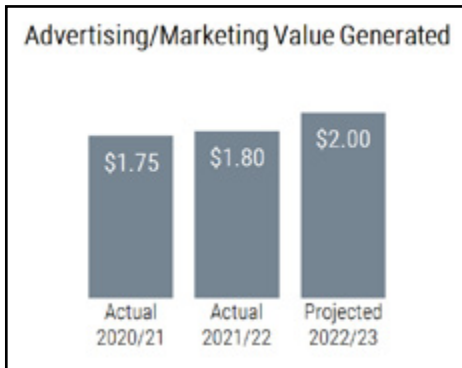
Total number of business retention and expansion (BRE) outreaches conducted

Workload



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

Efficiency



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

Effectiveness

DIVISION SUMMARY | Community and Economic Development

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	142.77	143.78	146.17	2.39
% of city's FTEs			5.65 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Aviation Fund	2,747,772	2,825,237	3,145,716	320,479
General Fund	19,716,605	22,315,079	26,080,389	3,765,310
Special Programs Fund	115,997	3,506,712	2,982,000	-524,712
Tourism Development Fund	11,421,330	15,799,727	18,275,534	2,475,807
TOTAL BUDGET	34,001,704	44,446,755	50,483,639	6,036,884

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	14,313,539	16,831,531	19,479,208	2,647,677
Contractual Services	19,497,178	24,038,438	27,161,075	3,122,637
Commodities	152,100	240,622	353,517	112,895
Capital Outlays	35,633	66,164	593,839	527,675
SUBTOTAL OPERATING BUDGET	33,998,450	41,176,755	47,587,639	6,410,884
Operating Projects	3,254	3,270,000	2,896,000	-374,000
TOTAL BUDGET	34,001,704	44,446,755	50,483,639	6,036,884

BUDGET NOTES AND SIGNIFICANT CHANGES

- See Community and Economic Development's Division Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2022/23 compared to FY 2021/22.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	69	2,547	\$71,319	1.22
Volunteers	526	1,820	\$50,960	0.88
TOTAL	595	4,367	\$122,279	2.10

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Connect the Community



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Completed the Runway 03/21 reconstruction project in August 2021, which involved a full closure of the airport’s single runway. The \$11.0 million project included the removal and replacement of existing asphalt pavement, reconstruction of the runway shoulders and blast pads, and relocation of edge lighting to meet FAA standards. The project was completed ahead of schedule in 39 days and was opened back to the public on August 14, 2021.
- Completed Phase II construction of the north general aviation executive box hangars, opening up seven more hangars for small general aviation aircraft. All fourteen box hangars have been leased out at full market rate.
- Completed the security fence beautification improvements on the northern and southern ends of the airport property. The project included the upgrade of approximately 3,000 linear feet of security fencing along Frank Lloyd Wright Boulevard and Thunderbird Road to wrought iron fencing. The project was primarily funded by an Arizona Department of Transportation - Aeronautics Division grant, with the Airport Enterprise funding the upgraded costs to wrought iron material.
- Completed design and pre-construction services for the upcoming Partial Parallel Taxiway A and connector project, which will reconfigure the geometry and add an aircraft run-up area on the north end of Taxiway Alpha. This will enhance safety and capacity for airport operations. The Federal Aviation Administration (FAA) awarded the grant project in August 2022 with construction scheduled to begin fall 2022.

FY 2022/23 OBJECTIVES

- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Begin the construction phase of the Partial Parallel Taxiway A and Connectors Rehabilitation project, which will rehabilitate approximately 21,000 square yards of existing asphalt pavement, improve the geometry of several connecting taxiways on the north end of Runway 21 and provide a run-up hold apron. The hold apron will enhance capacity for the current fleet of aircraft operating at the airport. The project is anticipated to be funded through grants from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.
- Execute a full-scale airport emergency drill in coordination with Police, Fire, Air Traffic Control, major tenants, and outside agencies to simulate a real-time response to an incident at the Scottsdale Airport.
- Replace approximately 50 LED lighted sign panels along Taxiways A and B to improve visibility to pilots in day and nighttime conditions.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	15.47	15.48	15.48	0.00
% of city's FTEs			0.60 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Aviation Fund	2,747,772	2,825,237	3,145,716	320,479
TOTAL BUDGET	2,747,772	2,825,237	3,145,716	320,479

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	1,433,341	1,536,743	1,777,609	240,866
Contractual Services	1,269,956	1,183,844	1,259,237	75,393
Commodities	44,475	58,650	108,870	50,220
Capital Outlays	0	46,000	0	-46,000
<i>SUBTOTAL OPERATING BUDGET</i>	2,747,772	2,825,237	3,145,716	320,479
Operating Projects	0	0	0	0
TOTAL BUDGET	2,747,772	2,825,237	3,145,716	320,479

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) increases in labor rates established by U.S. Customs and Border Protection to cover cost increase associated with two full-time officers, overtime and a secure data line; 2) increased expected costs for merchant credit card fees, Printing & Graphic services to print Super Bowl Banners, and for aircraft landing fee commissions; and 3) higher expected electrical costs.
- The increase in Commodities is due to higher anticipated costs for: 1) National Business Aviation Association (NBAA) trade show booth aerial rigging and electrical work; 2) replacement of approximately 50 airfield lighted sign panels; and 3) one-time planning expenses for a full-scale emergency disaster drill at Scottsdale Airport.
- The decrease in Capital Outlays is due to the elimination of one-time funding for an Airport Operations work truck that was requested in FY 2021/22.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFECTIVENESS				
Annual aircraft operations performed under Instrument Flight Rules (IFR)	61,565	64,120	68,265	
Note: This measure of aircraft operations depicts transient/corporate aircraft activity.				
WORKLOAD				
Annual number of U.S. Customs aircraft inspections	1,523	1,973	2,012	
Note: This measure tracks the number of aircraft cleared by U.S. Customs each year.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Airport Advisory Commission consists of seven members who assist staff and advise the City Council on aviation related issues, including: 1) maintenance and operations of the airport; 2) rules, regulations, and minimum operating standards; 3) the effects of airport operations and projects on the environment; 4) proposed development; 5) aviation related fees; 6) leases; 7) land use policies; 8) the future role of the airport; and 9) safety matters.	7	97	\$2,719	0.05
TOTAL	7	97	\$2,719	0.05

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Launched the Choose Scottsdale HUUB online business platform offering all Scottsdale businesses free access to technical assistance support from consulting professionals, training webinars or workshops, grant opportunities and a two-year membership to Arizona Small Business Association.
- Increased marketing efforts to include the launch of a new Choose Scottsdale brand and color scheme and the creation of an animated economic development explainer video.
- Recruited or retained nine businesses resulting in 769 jobs at an average salary of \$69,313 representing a total five-year economic impact of \$2.9 billion.
- Received the Golden Prospector Award for Economic Development Deal of the Year from the Arizona Association for Economic Development recognizing the efforts to retain Axon Enterprises.

FY 2022/23 OBJECTIVES

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

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.23 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	807,172	1,168,096	1,277,712	109,616
Special Programs Fund	0	20,000	20,000	0
TOTAL BUDGET	807,172	1,188,096	1,297,712	109,616

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	511,885	772,826	842,764	69,938
Contractual Services	289,307	404,470	444,148	39,678
Commodities	5,840	10,800	10,800	0
Capital Outlays	140	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	807,172	1,188,096	1,297,712	109,616
Operating Projects	0	0	0	0
TOTAL BUDGET	807,172	1,188,096	1,297,712	109,616

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to an increase in consultant services to evaluate business and talent attraction opportunities and develop initiatives to increase women and minority owned business operations.

COMMUNITY AND ECONOMIC DEVELOPMENT | Economic Development

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFECTIVENESS				
Number of jobs created or retained with material departmental assistance <small>Note: The impact of the pandemic related to office usage continues to have a negative impact on new business locates and expansions. The number and size of new business locates has decreased while companies evaluate reduced office space and employment needs.</small>	1,005	769	850	
Average wage of jobs created or retained with material departmental assistance <small>Note: The average wage was much higher than usual in FY 2020/21 due to a few companies that relocated with above average wages. The average wage of jobs created or retained in FY 2021/22 was low compared to the target due to ongoing slow economic growth and lagging wages.</small>	\$105,273	\$69,313	\$82,976	
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions) <small>Note: The economic impact of business locates is directly related to the number of jobs, square footage and capital expenditures of new companies, which were reduced due to pandemic related conditions and a slowing economy.</small>	\$10.4	\$5.2	\$7.5	
Number of total sessions on ChooseScottsdale.com website	21,055	42,619	50,000	
Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed <small>Note: Attendance in in-person and virtual events have reduced in FY 2021/22 due to hybrid conditions and low demand.</small>	913	405	600	
Focus groups, educational seminars, tours or other programs coordinated and executed	29	16	20	
WORKLOAD				
Total number of business retention and expansion (BRE) outreaches conducted	101	100	108	
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Industrial Development Authority (IDA) was incorporated by the State in 1984, and is a legally independent political jurisdiction of the State. Its primary purpose is to issue tax-exempt bonds for certain types of private development (primarily smaller manufacturing facilities, and non-profit facilities) for the purpose of attracting new economic activity to the community. The IDA Board contracts for legal, financial, and city administrative advisors to assist it in evaluating projects. The IDA also charges bond recipients a small administrative fee to cover all these costs, and receives no city financial support.	7	49	\$1,372	0.02
TOTAL	7	49	\$1,372	0.02

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
and Engage



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

- Ensures the community vision, values, and goals expressed within the Scottsdale General Plan 2035 are considered for all development proposals.
- Ensures procedures and resources necessary to carry out leadership goals and the financial infrastructure necessary to most effectively leverage local, regional and federal funding to deliver high service levels to the community.
- Delivers efficient and effective code enforcement using an education-based and collaborative approach to support long-term voluntary compliance.
- Provides financial strategic planning, operational and policy analysis for the division and to our internal and external customers.
- Provides project coordination and leadership for technology projects in the division.
- Supports the city's environmental and sustainability efforts, including community input through the Scottsdale Environmental Advisory Commission.

FY 2021/22 ACHIEVEMENTS

- Completed the final phase of the State-required process to ratify the Scottsdale General Plan 2035 by placing it on the November 2021 ballot for public vote. Staff worked in collaboration with other departments to create and distribute public education and election materials for the November 2021 election.
- Worked with Arizona State University to develop and seek public input on the city's first Sustainability Plan.
- Completed Cooler Scottsdale study.
- Launched employee Green Team.
- Enhanced neighborhoods through Neighborhood Advisory Commission, and Neighborhood Enhancement and Historic Preservation grant funding.
- Processed General Plan and Zoning Ordinance text amendments to implement new state laws and community objectives.
- Completed Operation Fix It projects using Scottsdale AZCares funded contracts, donations and volunteers.
- Provided timely and quality case review and construction document review for building plan submittals.
- Continued to leverage technology to enhance customer service and experience.
- Delivered efficient and effective code enforcement using an education-based and collaborative approach that supports long-term voluntary compliance.

FY 2022/23 OBJECTIVES

- Submit Sustainability Plan to City Council for adoption and initiate a heat mitigation plan based on the Cooler Scottsdale study.
- Adopt the 2021 edition of the International Code Council Family of Building Codes.
- Evaluate and improve Scottsdale's neighborhood and conservation programs.
- Review existing and planned Character Area Plans and identify a timeline for developing new or updating existing Character Area Plans.
- Enhance neighborhoods through Neighborhood Advisory Commission efforts, Neighborhood Enhancement grant funding and the Operation Fix It program.
- Process General Plan and Zoning Ordinance text amendments to implement new state laws and community objectives.
- Complete updates to the Old Town Character Area Plan and related sections of the Zoning Ordinance affecting Old Town through a public participation and hearing process.
- Complete Phase 1 of the Bond 2019 Community Development and Code Enforcement Tracking Systems Replacement Program. Phase 1 includes documenting all existing conditions and business analysis processes associated with the current systems.
- Provide timely and quality case review and construction document review for building plan submittals.
- Enhance neighborhoods and prevent deterioration through proactive code enforcement outreach efforts.
- Leverage technology to enhance customer service and experience.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	115.30	117.30	118.00	0.70
% of city's FTEs			4.56 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	13,224,703	15,365,245	17,331,438	1,966,193
Special Programs Fund	65,997	3,435,712	2,911,000	-524,712
TOTAL BUDGET	13,290,700	18,800,957	20,242,438	1,441,481

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	11,738,362	13,613,877	14,831,584	1,217,707
Contractual Services	1,419,144	1,734,624	2,332,598	597,974
Commodities	94,447	162,292	162,092	-200
Capital Outlays	35,493	20,164	20,164	0
SUBTOTAL OPERATING BUDGET	13,287,446	15,530,957	17,346,438	1,815,481
Operating Projects	3,254	3,270,000	2,896,000	-374,000
TOTAL BUDGET	13,290,700	18,800,957	20,242,438	1,441,481

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 0.70 FTEs is due to: 1) the reclassification of a Recreation Leader II to a Code Enforcement Assistant position (1.00 FTE) and transfer of the position from the Community Services Division to the Community & Economic Development Division - Planning & Development Services Department. This transfer occurred on a temporary basis during the COVID-19 pandemic to assist with a work backlog and is being made permanent; and 2) the elimination of an Intern position (-0.30 FTE).
- The increase in Personnel Services is due to: 1) the net increase of 0.70 FTEs; 2) the addition of one-time contract worker services to address workload concerns; and 3) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) consultants needed to help develop the Stormwater Master Plan (General Fund, funded with CIP Stormwater In-Lieu Fees via transfer); 2) budget appropriation for the art in public places program (Special Programs Fund); 3) funding for a Rate & Fee study (General Fund); 4) anticipated Historic Preservation Program expenses (Special Programs Fund); and 5) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.
- The decrease in Operating Projects is due to the movement of funding associated with the Downtown Cultural Trust to the Capital Improvement Plan (CIP).

COMMUNITY AND ECONOMIC DEVELOPMENT | Planning and Development Services

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFICIENCY			
Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days <small>Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.</small>	99.1%	98.0%	98.0%
Inspections performed within 24 hours <small>Note: This indicates the responsiveness to calls to inspect buildings under construction.</small>	99.0%	99.7%	99.0%
Average time for initial response to a code enforcement complaint (in days)	0.7	0.3	0.5

EFFECTIVENESS			
Percent of total code cases proactively initiated by code inspectors <small>Note: This is a measure of the effectiveness of inspectors in proactively identifying violations before a complaint is made by a citizen. This includes zoning, property maintenance, housing, signage, graffiti and construction activity issues.</small>	67.5%	53.0%	54.0%

WORKLOAD			
Construction plans submitted for review	11,266	12,137	12,822
Construction inspections performed	91,788	94,259	94,300
Residential solar permits issued	808	1,025	1,100
Pre-applications received	895	1,106	1,150
Administrative cases received	392	598	450
Public hearing cases received	196	372	220
Code enforcement compliance inspections	20,037	17,561	18,000

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Board of Adjustment is a quasi-judicial body that reviews variance requests and appeals of the Zoning Administrator's interpretation/decisions, and it makes administrative decisions regarding zoning requirements.	7	189	\$5,292	0.09
Building Advisory Board of Appeals has the jurisdiction to recommend that minor variances in the electrical, plumbing and mechanical application of the Building Code be granted and that alternative construction methods or materials be allowed.	7	231	\$6,468	0.11

COMMUNITY AND ECONOMIC DEVELOPMENT | Planning and Development Services

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Development Review Board reviews and approves architectural design and layout of proposed development. This includes site planning and the relationship of the development to the surrounding environment and to the community. Note: This is a seven-member board that is chaired by one City Council member in addition to six volunteers.	6	623	\$17,444	0.30
Historic Preservation Commission implements the ordinance process for identifying Scottsdale's historical, archaeological and cultural resources, to promote awareness for future generations, and to recommend programs to achieve community goals for their preservation and conservation.	7	259	\$7,252	0.12
Neighborhood Advisory Commission advises and makes recommendations to City Council on policies, plans, strategies and programs for the preservation, improvement and revitalization of Scottsdale's housing and neighborhoods.	7	168	\$4,704	0.08
Planning Commission holds public meetings and makes recommendations to City Council on matters relating to the creation of zoning districts, the enforcement of zoning regulations, amendments to zoning ordinances, and other planning and zoning issues.	7	448	\$12,544	0.22
Scottsdale Environmental Advisory Commission advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	357	\$9,996	0.17
VOLUNTEERS				
Operating Fix It provides assistance to qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.	526	1,820	\$50,960	0.88
TOTAL	574	4,095	\$114,660	1.97

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Respect
Character
and Culture



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Collaborated with community stakeholders and Parks & Recreation to secure a three-year contract for the inaugural Pac-12 Baseball Tournament at Scottsdale Stadium during tourism's shoulder season of May-June.
- Provided \$500,000 in Tourism Development Event Funding to 25 events that produced a direct dollar event marketing spend of \$1.5 million producing \$2.00 of marketing value for every \$1.00 spent.
- Developed 14 new events, in partnership with six Old Town businesses, to enhance the Scottsdazzle 2021 event line-up (city's holiday event/promotion). Additionally, created "Santa at the Market" that resulted in 530 Old Town Farmers Market attendees having their photo taken with Santa for free.
- Established June Days as an annual event and advertising campaign, following a successful second year of curating and promoting 102 activities in Old Town Scottsdale for visitors and residents to enjoy in the off-season.
- Launched in partnership with Experience Scottsdale, the Exceptionally Scottsdale Collection, expertly curated experiences for visitors, locals and groups the city's contracted Destination Marketing Organization. Eleven Scottsdale businesses and attractions participated in the opportunity by designing, developing, and delivering these unique and authentic offerings.
- Collected proactively email addresses/first-party data from visitors and residents interested in receiving marketing messages about upcoming events and activities that resulted in 6,864 opt-in subscribers to-date.

FY 2022/23 OBJECTIVES

- Implement year one of the newly created five-year Tourism and Events Strategic Plan in collaboration with Planning and Development Services, Economic Development and the city's contracted Destination Marketing Organization (Experience Scottsdale).
- Collaborate with the Arizona Super Bowl Host Committee to provide Scottsdale based event locations and opportunities for Super Bowl LVII activities.
- Enhance the quality and quantity of events by continuing to collaborate with event producers, businesses, tourism industry, and the Tourism Development Commission as well as being a resource and providing information related to events and public health & safety requirements. Additionally, create a schedule of events in partnership with Parks & Recreation and Scottsdale Arts for Scottsdale Civic Center that will reopen to the community and visitors in January 2023.
- Enhance viability of Old Town Scottsdale as a tourist destination by continuing to successfully produce and strengthen or expand activities for Scottsdazzle, Western Week, Scottsdale Contemporary Month, Canal Convergence events, and newly created June Days promotion around the Summer Solstice.
- Develop 10-13 additional Exceptionally Scottsdale products in partnership with Experience Scottsdale and Scottsdale-area businesses to drive visitation, generate economic development, and create a sustainable tourism base using Veneto Collaboratory's Experience Formula, a comprehensive process that enables destinations, attractions, retail venues, and service-related businesses to design, develop, and deliver unforgettable customer experiences.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	6.00	5.00	6.69	1.69
% of city's FTEs			0.26 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	5,684,730	5,781,738	7,471,239	1,689,501
Special Programs Fund	50,000	51,000	51,000	0
Tourism Development Fund	11,421,330	15,799,727	18,275,534	2,475,807
TOTAL BUDGET	17,156,060	21,632,465	25,797,773	4,165,308

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	629,951	908,085	2,027,251	1,119,166
Contractual Services	16,518,771	20,715,500	23,125,092	2,409,592
Commodities	7,338	8,880	71,755	62,875
Capital Outlays	0	0	573,675	573,675
SUBTOTAL OPERATING BUDGET	17,156,060	21,632,465	25,797,773	4,165,308
Operating Projects	0	0	0	0
TOTAL BUDGET	17,156,060	21,632,465	25,797,773	4,165,308

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.69 FTEs is due to: 1) the addition of a Marketing Event Coordinator position (1.00 FTE) to provide marketing and coordinating events citywide; and 2) the addition of a part-time intern position (0.69 FTE) to assist the Director and three program managers with events and programs.
- The increase in Personnel Services is due to: 1) the increase of 1.69 FTEs (Tourism Development Fund); 2) funding for overtime needed to support the Super Bowl LVII and related events (General Fund, funded with Tourism Development Funds via Transfer); and 3) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) additional funding for destination marketing, event development/retention and administration and research resulting from higher estimated Bed Tax collections (Tourism Development Fund); 2) annual increase per agreement with Scottsdale Arts (General Fund); 3) one-time funding for maintenance and repair, printing, custodial services and other expenses related to the Super Bowl (General Fund, funded with Tourism Development Funds via transfer); 4) consulting services related to the short term rental program (Tourism Development Fund); 5) funding for the restoration of public art pieces to be reinstalled at Civic Center (General Fund); 6) increase funding appropriation for outside vendors to install/remove event banners (General Fund); and 7) funding to paint exterior structure in preparation for the Super Bowl (General Fund).
- The increase in Commodities is due to one-time funding for anticipated maintenance, repair and operating supplies needed for the Super Bowl (General Fund, funded with Tourism Development Funds via transfer).
- The increase in Capital Outlays is due to the one-time funding to purchase site furniture such as benches, trash receptacles and landscape containers in the Old Town area in preparation for the Super Bowl (Tourism Development Fund).

COMMUNITY AND ECONOMIC DEVELOPMENT | Tourism and Events

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFECTIVENESS				
Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	\$1.75	\$1.80	\$2.00	
<small>Note: The measure reflects direct marketing spend. Actuals and projections reflect the impact of pandemic on event funding and marketing value.</small>				
EFFICIENCY				
Percentage of Special Event Applications processed within three business days of receipt.	100%	100%	100%	
<small>Note: Ordinance No. 4242 requires processing within five business days of receipt</small>				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Tourism Development Commission advises the City Council on matters concerning the expenditure of revenues from the Transient Occupancy Tax designated for tourism development.	7	126	\$3,528	0.06
TOTAL	7	126	\$3,528	0.06

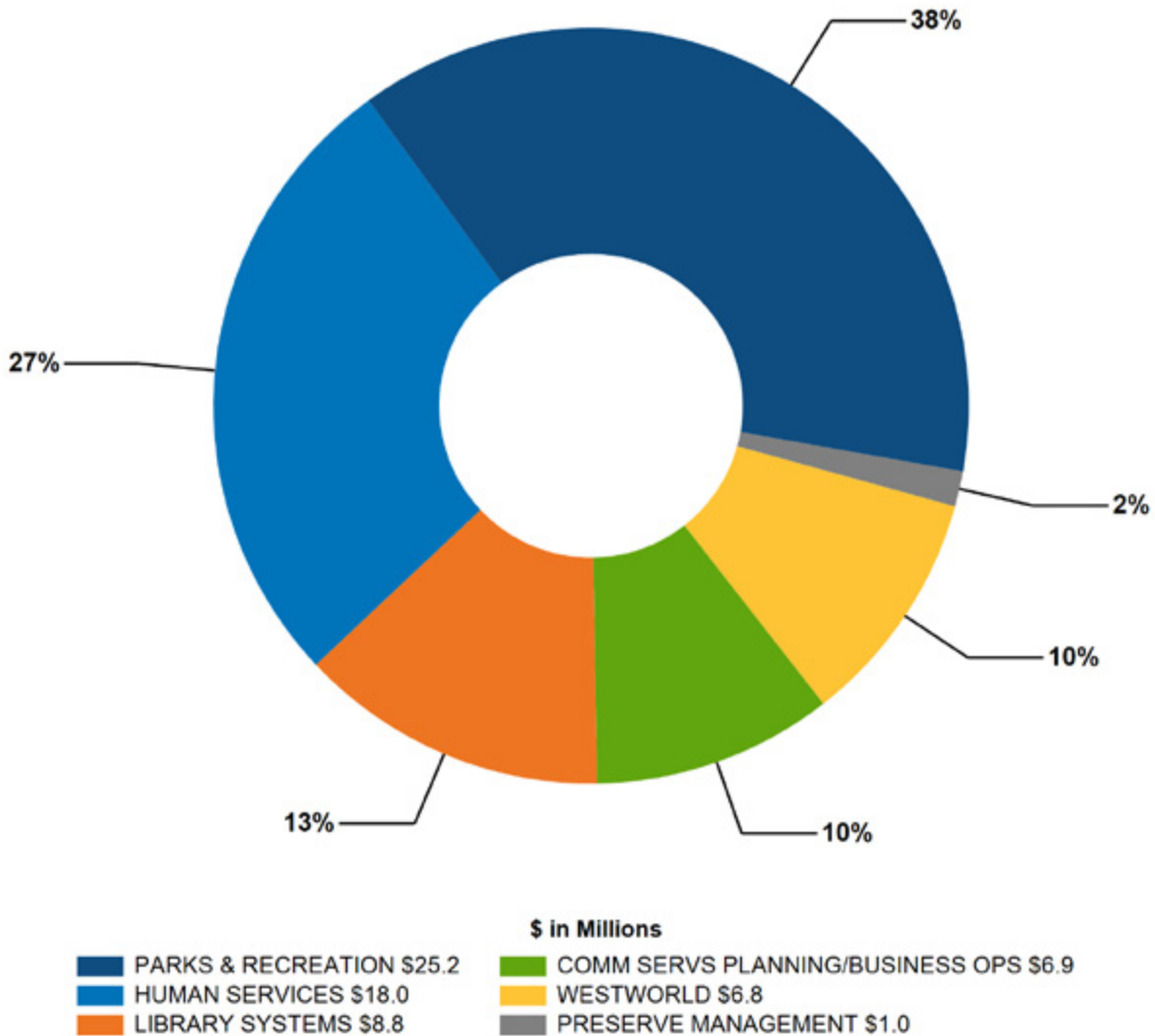
The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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



FY 2022/23 Adopted Budget

**COMMUNITY SERVICES
FY 2022/23 ADOPTED BUDGET**



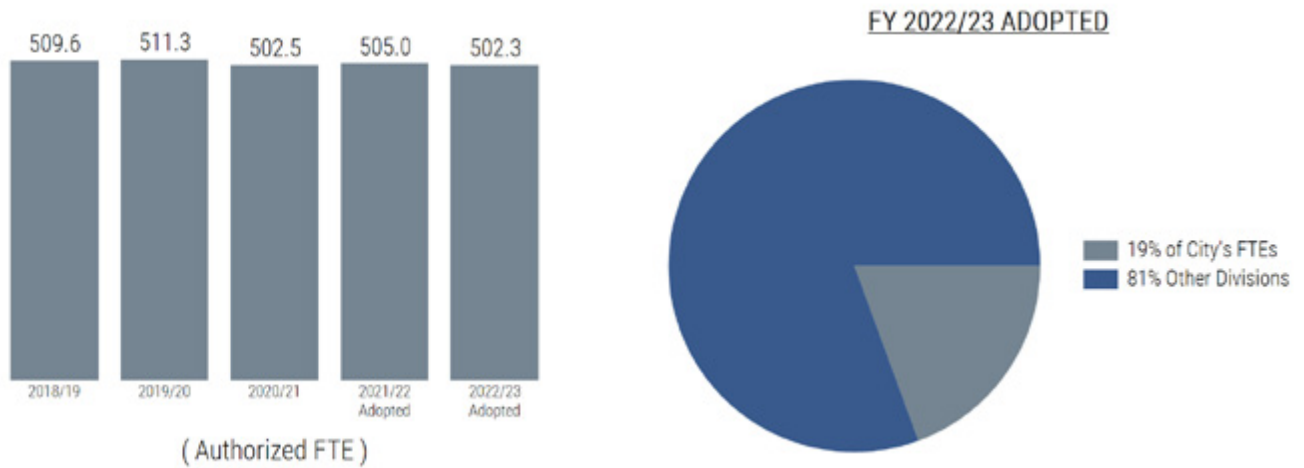
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
COMM SERVS PLANNING/BUSINESS OPS	4,488,296	6,066,169	6,859,164	792,995
HUMAN SERVICES	11,742,697	15,918,630	17,972,104	2,053,474
LIBRARY SYSTEMS	6,499,654	8,205,021	8,813,427	608,406
PARKS & RECREATION	19,781,423	25,057,364	25,176,988	119,624
PRESERVE MANAGEMENT	455,498	669,750	1,010,240	340,490
WESTWORLD	4,698,284	5,568,242	6,764,946	1,196,704
TOTAL BUDGET	47,665,852	61,485,176	66,596,869	5,111,693

DIVISION SUMMARY | Community Services

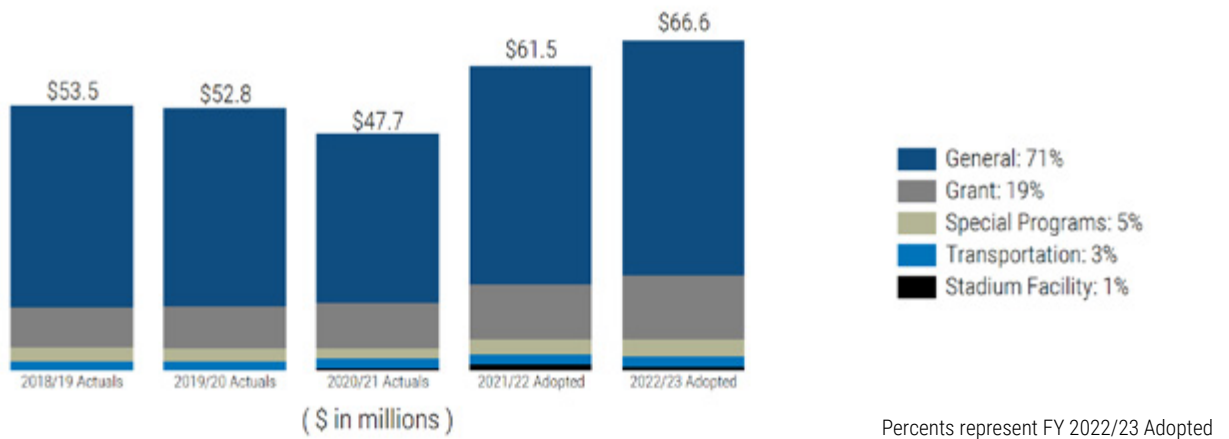
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST III	1.00	LANDLORD LIAISON	1.00
ADMINISTRATIVE ASSISTANT SUPV	1.00	LIBRARIAN I	16.16
ADMINISTRATIVE SECRETARY	3.00	LIBRARIAN II	6.00
BUSINESS & ANALYTICS MANAGER	1.00	LIBRARIAN III	6.00
COM SVCS BUSINESS OPS MANAGER	1.00	LIBRARIAN IV	2.00
COMMUNICATIONS SPECIALIST	1.00	LIBRARY AIDE	18.33
COMMUNICATIONS SUPERVISOR	1.00	LIBRARY ASSISTANT	20.75
COMMUNITY ASSISTANCE MANAGER	1.00	LIBRARY COURIER	2.00
COMMUNITY GRANTS SPECIALIST	2.00	LIBRARY MANAGER	3.00
COMMUNITY SERVICES SUPERVISOR	5.00	LIBRARY MONITOR	1.00
COMMUNITY SVCS ADMINISTRATOR	1.00	LIBRARY PAGE	12.54
COMMUNITY SVCS OPERATIONS SUPV	14.00	LIBRARY SUPERVISOR	6.00
CONTRACTS COORDINATOR	1.00	LIFEGUARD HEAD - AQUATICS	6.52
CUSTOMER SERVICE REP	2.00	LIFEGUARD/INSTRUCTOR	23.19
CUSTOMER SERVICE REP SR	1.00	MAINT TECH AQUATICS/FOUNTAINS	2.00
EXECUTIVE SECRETARY	1.00	MAINTENANCE FOREMAN - CDL	4.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	MAINTENANCE SUPV AQUATICS	1.00
FRC EARLY LEARNING SPECIALIST	1.50	MAINTENANCE TECH AQUATICS	2.00
FRC HUM SVCS SPECIALIST	0.50	MAINTENANCE TECH RAILROAD OPS	1.00
FRC SUPERVISOR	1.00	MAINTENANCE TECH SPORTS FIELDS	3.00
GM WESTWORLD	1.00	MAINTENANCE TECHNICIAN	5.00
GRANTS ACCOUNTANT	1.00	MAINTENANCE WORKER I	26.20
GRAPHICS DESIGNER	3.00	MAINTENANCE WORKER II	38.00
HOUSING REHAB SPECIALIST	1.00	MAINTENANCE WORKER II - CDL	1.00
HOUSING SPECIALIST I	2.00	MAINTENANCE WORKER III - CDL	6.00
HOUSING SPECIALIST II	2.00	MANAGEMENT ANALYST	2.00
HOUSING SUPERVISOR	1.00	NATURAL RESOURCES SUPERVISOR	4.00
HUMAN SERVICES CASE WORKER	13.65	OCCUPANCY SPECIALIST	1.00
HUMAN SERVICES CENTER SUPV	5.00	OFFICE MANAGER	1.00
HUMAN SERVICES DEPT DIRECTOR	1.00	PARKS & RECREATION DEPT DIR	1.00
HUMAN SERVICES MANAGER	5.00	PARKS & RECREATION MANAGER	8.00
HUMAN SERVICES REPRESENTATIVE	9.00	PARKS MAINTENANCE FOREMAN	8.00
INTERN	0.31	PERSONNEL SPECIALIST	1.00
IRRIGATION SYSTEMS SPECIALIST	1.00	POOL MANAGER	5.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	POOL MANAGER ASSISTANT	12.57
IRRIGATION TECHNICIAN	7.00	PRESERVE PROG DIR/SPEC PROJ	1.00

JOB TITLE	TOTAL FTE
RAILROAD CREW CHIEF	3.00
RECREATION LEADER I	10.42
RECREATION LEADER II	85.67
RECREATION LEADER SENIOR	21.00
SAFETY & TRAINING COORDINATOR	1.00
STADIUM SUPERVISOR	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	4.00
SYSTEMS INTEGRATOR SENIOR	1.00
TECHNOLOGY COORDINATOR	3.00
VOLUNTEER COORDINATOR	1.00
WESTWORLD BUSINESS MANAGER	1.00
WESTWORLD DIRECTOR	1.00
WESTWORLD EVENTS COORDINATOR	1.00
WESTWORLD FACILITIES MANAGER	2.00
WESTWORLD MAINT WORKER - CDL	1.00
WW ASSISTANT GM	1.00
WW CUSTOMER SERVICE REP	1.00
WW INTERN	1.00
WW MAINTENANCE WORKER I	3.00
WW MAINTENANCE WORKER II - CDL	5.00
TOTAL	502.31

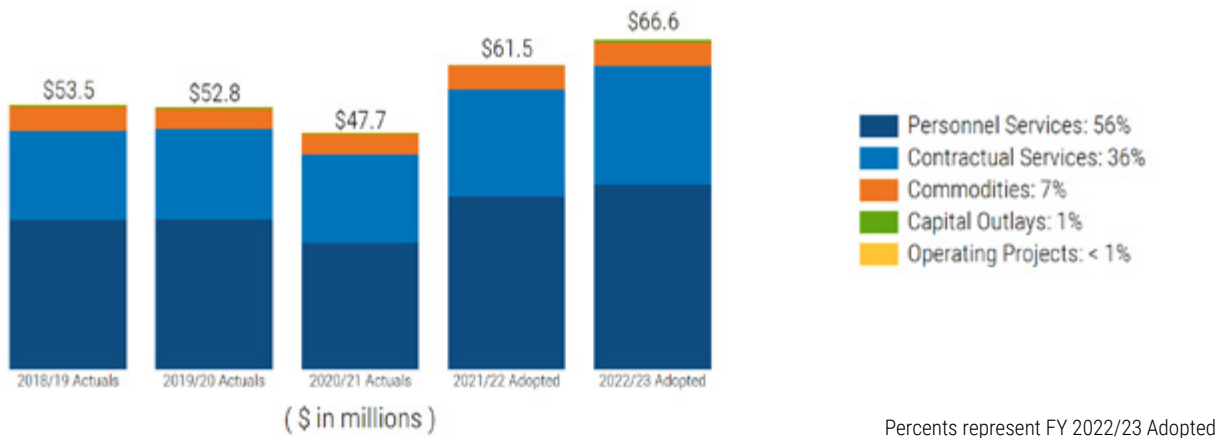
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



**Respect
Character
and Culture**



**Conserve and
Preserve the
Environment**



**Collaborate
and Engage**



**Foster
Well-Being**



**Connect the
Community**



**Revitalize
Responsibly**



**Advance
Innovation
and Prosperity**

DESCRIPTION

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

SERVICES PROVIDED

- Human Services manages federal, state, local and private resources to provide safe and sanitary housing, emergency and social services, personal economic growth and self-sufficiency, services for youth and families, and senior programs and classes.
- Library Systems serves millions of patrons annually through circulation of millions of physical and electronic materials, and provides adult, teen, youth and early literacy programs.
- Parks and Recreation provides citizens and visitors with safe and well-maintained parks and facilities. These parks and facilities enhance Scottsdale's quality of life through comprehensive recreational activities with reasonable accommodations for the disabled, including health and wellness, fitness and sports, skill development, social responsibility, and family interaction.
- Preserve Management protects the native plant and animal habitat within the Scottsdale McDowell Sonoran Preserve and provides and manages public access through a network of interconnected multi-use trails and trailhead access points.
- WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.

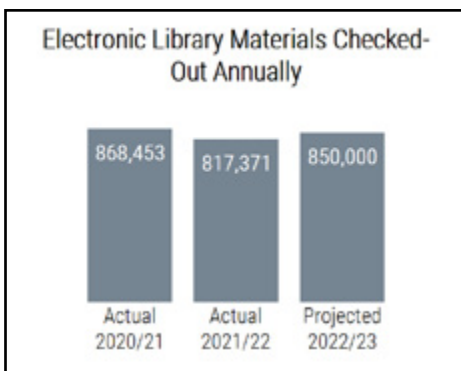
FY 2021/22 ACHIEVEMENTS

- Relocated McCormick-Stillman Railroad Park’s Merci Car in September 2021. The Merci Car, also known as the French Gratitude Train, was one of 49 cars gifted to the United States from France in 1949 for its help during and after World War II. The purpose of the relocation is to place the car closer to the Scottsdale Railroad Museum, where other historical artifacts are currently on display.
- Implemented Community Assistance Office applicant portal, automating manual processes for better efficiency and user experience.
- Distributed over \$4.0 million in emergency rent and utility assistance to eligible households through Vista del Camino's Community Action Program in collaboration with county and state government.
- Completed the Sky Room (Story Time Room) capital project at the Civic Center Library in May 2022.
- Completed construction of the Bell 94 Sports Complex, adding six competitive sports fields, hosting more than 2,000 hours of reserveable play, and generating nearly \$68,000 in revenue.
- Initiated a “peak season” lifeguard pay incentive and a targeted recruitment campaign to fully staff all four aquatic centers and reintroduce pre-pandemic programming including swim lessons, recreation swim and dive programming, and expanded waterpark hours.
- Worked with city staff, Parks and Recreation Commission and the public to reach 60 percent design completion for Ashler Hills neighborhood park and 90 percent design completion for the first phase of the Indian Bend Wash project.
- Opened Pima Dynamite trailhead and the Art Decabooter amphitheater with a public ceremony in November 2021.
- Opened the Camino Campana interpretive trail with interpretive signage with a public ceremony in October 2021.
- Completed several bond projects at WestWorld including replacing arena lights and expanding restrooms in the North Hall.

FY 2022/23 OBJECTIVES

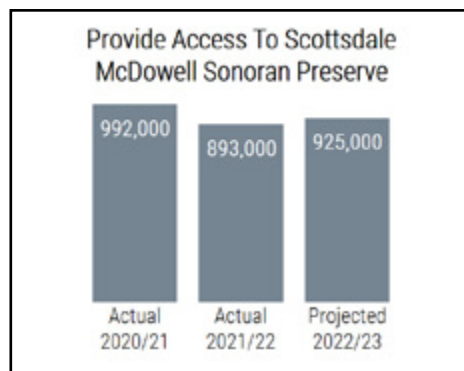
- Begin design phase of the new indoor play facility at McCormick-Stillman Railroad Park. Explore options for the bond-approved spray pad to incorporate into the overall new facility design.
- Develop an automated parking solution at WestWorld.
- Expend more than \$6.0 million in emergency rent and utility assistance funds to eligible Scottsdale households through Vista del Camino’s Community Assistant Program (CAP) Office.
- Complete Housing Report/Plan for the City Affordable Housing Committee and city leadership.
- Complete an updated Library Strategic Plan by February 2023.
- Complete a strategic plan for the Parks & Recreation department that includes citizen and stakeholder input.
- Complete the public input process and schematic design for Ashler Hills Neighborhood Park and have a general contractor in place to begin construction.
- Complete the design, engineering and construction process for connecting the Tom’s Thumb Trailhead to the city's domestic water infrastructure.
- Engage formally a consultant for a new WestWorld Master Plan.

CHARTED PERFORMANCE MEASURES



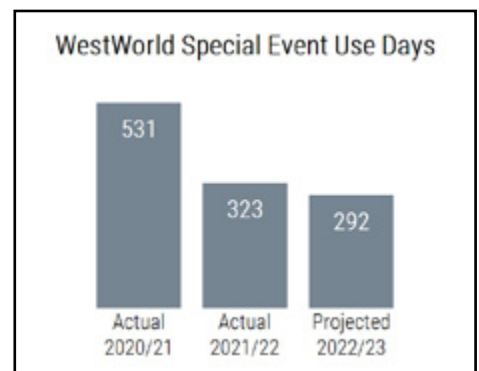
E-material circulation

Workload



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

Workload



Number of special event use days at WestWorld

Workload

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	502.46	505.03	502.31	-2.72
% of city's FTEs			19.40 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	34,043,181	44,132,297	47,472,569	3,340,272
Grant Funds	9,291,956	11,208,915	12,954,501	1,745,586
Special Programs Fund	2,057,970	2,961,185	3,396,627	435,442
Stadium Facility Fund	392,667	1,162,900	671,130	-491,770
Transportation Fund	1,880,078	2,019,879	2,102,042	82,163
TOTAL BUDGET	47,665,852	61,485,176	66,596,869	5,111,693

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	25,501,746	34,906,162	37,229,706	2,323,544
Contractual Services	17,835,810	21,615,081	23,962,509	2,347,428
Commodities	4,040,012	4,861,433	4,783,587	-77,846
Capital Outlays	284,479	102,500	621,055	518,555
SUBTOTAL OPERATING BUDGET	47,662,047	61,485,176	66,596,857	5,111,681
Operating Projects	3,805	0	12	12
TOTAL BUDGET	47,665,852	61,485,176	66,596,869	5,111,693

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 2.72 FTE is due to: 1) the addition of a Railroad Crew Chief (1.00 FTE) position to the McCormick-Stillman Railroad Park to sustain train park operations (Special Programs Fund); 2) the addition of a Recreation Leader Senior (1.00 FTE) position to assist with workload demands at the McCormick-Stillman Railroad Park (Special Programs Fund); 3) the realignment of part-time positions hours to offset the cost of a reclassification of a Recreation Leader Senior Position to a Natural Resources Supervisor (0.92 FTE) to allow for personnel with natural resources knowledge and experience to appropriately staff and supervise the Preserve (General Fund); 4) the addition of a Maintenance Worker I (1.00 FTE) position to help maintain Thompson Peak, Doc Cavalliere and Ashler Hills Parks (General Fund); 5) the addition of a Maintenance Worker I (1.00 FTE) position dedicated solely to the Feed and Bedding and RV programs at WestWorld due to the extensive growth in sales and service requirements (General Fund); 6) the addition of a WW Assistant GM (1.00 FTE) position needed as part of the WestWorld reorganization to manage the large increase in events held at the site and to allow for succession planning (General Fund); 7) the addition of two part-time Intern (1.00 FTE) positions needed as part of the WestWorld reorganization to help support the large growth in events (General Fund); 8) the reclassification and conversion of a part-time Customer Service Rep to a full-time WW Customer Service Rep (0.50 FTE) to be in line with industry standards and to support the large growth in Operations (General Fund); and 9) the realignment of part-time hours and positions to align with divisional needs (-10.14 FTE).

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase to Personnel Services is due to: 1) net added expenses resulting from the realignment and reclassification of positions across the division; 2) a pay for performance and market adjustment for eligible employees for FY 2022/23; 3) added costs involved with making three temporary upgrades permanent; 4) one-time contract labor costs needed for WestWorld facility turnover and event support; 5) and higher anticipated health and dental costs.
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; 2) higher software and maintenance costs; 3) the transfer of budget authority from the Capital Improvement Plan (CIP) to the division's operating budget to fund public service projects for the benefit of low to moderate income Scottsdale residents (Grant Funds); 4) the net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds); 5) added budget needed to obtain and retain Housing Choice Vouchers (HCV) landlords (Grant Funds); 6) the addition of funding needed to develop an Ecological Resource Plan for monitoring and ongoing preservation of the McDowell Sonoran Preserve (General Fund, funded with Tourism Development Fund via transfer); 7) the development of an Indian School Park Master Plan that meets all of the current and future needs of residents and provides a roadmap for future capital planning (General Fund); 8) the development and construction of Median and Right-of-Way (ROW) Improvements (Transportation Fund); 9) expense authority to spend dedicated revenues for youth sports fields and aquatics partner teams (Special Programs Fund); 10) right-sizing of vehicle replacement costs based on the results of an audit; 11) the need to use contracted equipment operators to assist with barn preparations during March due to tight event turn over and forklift operators to assist with preparation for equestrian events (General Fund); and 12) higher anticipated fleet and maintenance and fuel costs due to supply chain challenges and inflation. The increase would have been greater but is being partially offset by: 1) savings in the citywide general mowing/landscape maintenance contract due to lower expected costs based on historical spending and while Civic Center Mall is under construction (General Fund); 2) the elimination of rental equipment costs no longer needed with the completion of the Bell Road Sports Complex (General Fund); 3) the elimination of the Arizona State Land lease payment; and 4) the reduction of funding for tent maintenance as extensive repair efforts at WestWorld occurred in FY 2021/22 that will not be needed in FY 2022/23.
- The decrease in Commodities is due to: 1) the elimination of one-time funding for Scottsdale Stadium seat replacement effort not needed in FY 2022/23 (Stadium Facility Fund); and 2) lower anticipated annual lifecycle replacement costs of pool equipment in FY 2022/23 than in FY 2021/22 (General Fund). The decrease would have been greater but is being partially offset by: 1) the reinstatement of technology equipment eliminated during the COVID-19 pandemic and upgrading of the Library Network Firewalls (General Fund); 2) the net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds); 3) the establishment of a budget in the Special Programs Fund per Council approval to be used exclusively for the purchase of library collection materials and e-materials (Special Programs Fund); 4) expense authority to spend dedicated revenues for library gifts and memorials (Special Programs Fund); and 5) slightly higher agricultural and chemical supply costs due to supply chain challenges and inflation (General Fund).
- The increase in Capital Outlays is due to: 1) the one-time purchase of computer equipment, vehicles and furniture for newly hired positions; and 2) the need to replace or repair 160 portable horse stalls at WestWorld (General Fund). The increase would have been greater but is being partially offset by: 1) the elimination of one-time funding from FY 2021/22 for the purchase of computer equipment that is not needed in FY 2022/23; and 2) the elimination of one-time field lighting costs for the Scottsdale Sports Complex that won't be needed in FY 2022/23.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	53	4,342	\$121,576	2.09
Volunteers	1,207	73,894	\$2,069,032	35.53
TOTAL	1,260	78,236	\$2,190,608	37.62

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Conserve and Preserve the Environment



Collaborate and Engage



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Relocated McCormick-Stillman Railroad Park's Merci Car in September 2021. The Merci Car, also known as the French Gratitude Train, was one of 49 cars gifted to the United States from France in 1949 for its help during and after World War II. The purpose of the relocation is to place the car closer to the Scottsdale Railroad Museum, where other historical artifacts are currently on display.
- Held a successful event season at the McCormick-Stillman Railroad Park with two large signature events. The park's signature events included three weeks of Spook-track-ula and five weeks of Holiday Lights. In addition to the signature events, the park also hosted Slide-the-Rails which included water slides, foam area, unlimited train & carousel rides; Rail Fair, Veteran's Day, Exclusively Little, Tents by the Tracks, and May concert series.
- Piloted successfully targeted marketing campaigns for job recruitment to fill positions in a challenging job market.
- Implemented Community Assistance Office applicant portal, automating manual processes for better efficiency and user experience.
- Created two new monthly newsletters connecting with citizens utilizing Adaptive Services and the Paiute Neighborhood Campus.
- Installed Scottsdale Stadium audio/video upgrades for stadium rentals and special events.

FY 2022/23 OBJECTIVES

- Begin design phase of the new indoor play facility at McCormick-Stillman Railroad Park; Explore options for the bond-approved spray pad to incorporate into the overall new facility design.
- Explore options for digital ticketing at McCormick-Stillman Railroad Park.
- Develop an automated parking solution at WestWorld.
- Implement a new electronic medical record system for Youth and Family Services.
- Create updated park and facility maps for the city's website.
- Develop a content planner for Parks and Recreation, Library and Human Services Departments that covers social media, newsletters and website updates.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	48.40	49.60	54.57	4.97
% of city's FTEs			2.11 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	2,982,028	3,914,260	4,429,181	514,921
Special Programs Fund	1,506,268	2,151,909	2,429,983	278,074
TOTAL BUDGET	4,488,296	6,066,169	6,859,164	792,995

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	3,036,852	4,159,636	4,767,169	607,533
Contractual Services	1,171,656	1,477,526	1,611,684	134,158
Commodities	279,788	429,007	477,196	48,189
Capital Outlays	0	0	3,115	3,115
SUBTOTAL OPERATING BUDGET	4,488,296	6,066,169	6,859,164	792,995
Operating Projects	0	0	0	0
TOTAL BUDGET	4,488,296	6,066,169	6,859,164	792,995

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 4.97 FTE is due to: 1) the addition of a Railroad Crew Chief (1.00 FTE) position to the McCormick-Stillman Railroad Park to sustain train park operations (Special Programs Fund); 2) the addition of a Recreation Leader Senior (1.00 FTE) position to assist with workload demands at the McCormick-Stillman Railroad Park (Special Programs Fund); and 3) the realignment of part-time hours and positions within and between service areas to align with departmental needs (2.97 FTE).
- The increase in Personnel Services is due to: 1) the net increase of 4.97 FTEs; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due primarily to: 1) higher software and maintenance costs; and 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.
- The increase to Capital Outlays is due to the one-time purchase of computer equipment for newly hired positions.
- The increase to Commodities is due to the reinstatement of technology equipment eliminated during the COVID-19 pandemic and upgrading of the Library Network Firewalls.

STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being



Revitalize
Responsibly



Advance
Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

- Granite Reef and Via Linda Senior Centers provide seniors with socialization opportunities, virtual and in person recreation, food insecurity and nutrition programs, emergency financial assistance, senior and disability eligibility assistance, and health and wellness services.
- Paiute Neighborhood Center and Vista del Camino support the City's lower-income and culturally diverse neighborhoods. Paiute offers early childhood development programs, education and drug prevention programs, employment services, rent and utility financial assistance, medical and dental assistance, and social service programs.
- The Scottsdale Family Resource Center, in collaboration with First Things First, provides support for families with children from birth to age 5. The center provides parent/child activities, and offers workshops and referrals to services. The goal of the center is to increase parents' knowledge of child development, health, and parenting.
- Youth and Family Services offer behavioral support and diversion programs for individuals and families.
- The Community Assistance Office (CAO), through the Scottsdale Housing Agency, provides Housing Choice Voucher rental assistance to low-income families and offers case management to participants enrolled in the Family Self-Sufficiency program. The CAO also manages Community Development Block Grants, the HOME Investment Partnerships Program federal grants, the city's Green Housing Rehabilitation program, and the Roof and Emergency Repair programs.

FY 2021/22 ACHIEVEMENTS

- Distributed over \$4.0 million in emergency rent and utility assistance to eligible households through Vista del Camino's Community Action Program in collaboration with county and state government.
- Provided services to 402 families with children ages zero to five and held 165 parenting classes/activities, both virtual and in-person at the Family Resource Center.
- Provided the Southwest Autism Research & Resource Center (SARRC) with the programming space that Paiute Neighborhood Center had historically utilized for the annual toy program. The toy program was subsequently combined with Vista del Camino's's Adopt-a-Family holiday program. The total amount of monetary and toy donations for this newly combined program was approximately \$160,000.
- Developed a mental health screening tool starting in January 2022 that provides mental health screenings for court customers.

FY 2022/23 OBJECTIVES

- Provide Emergency Bridge Housing for 40 persons experiencing homeless and case managed clients facing eviction.
- Expend more than \$6.0 million in emergency rent and utility assistance funds to eligible Scottsdale households through Vista del Camino's Community Assistant Program (CAP) Office.
- Complete Housing Report/Plan for the City Affordable Housing Committee and city leadership.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	71.17	70.29	70.17	-0.12
% of city's FTEs			2.71 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	2,435,501	4,574,503	4,925,627	351,124
Grant Funds	9,145,768	11,111,995	12,804,345	1,692,350
Special Programs Fund	161,428	232,132	242,132	10,000
TOTAL BUDGET	11,742,697	15,918,630	17,972,104	2,053,474

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	3,303,363	5,561,856	5,952,109	390,253
Contractual Services	8,210,274	10,213,183	11,716,125	1,502,942
Commodities	206,425	143,091	303,370	160,279
Capital Outlays	22,635	500	500	0
SUBTOTAL OPERATING BUDGET	11,742,697	15,918,630	17,972,104	2,053,474
Operating Projects	0	0	0	0
TOTAL BUDGET	11,742,697	15,918,630	17,972,104	2,053,474

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 0.12 FTEs is due to the realignment of part-time hours and positions within and between service areas to align with departmental needs.
- The increase in Personnel Services is due to: 1) allocation of time staff spent working on Federal Grants (Grants Funds); 2) added costs involved with making three temporary upgrades permanent; and 3) a pay for performance and market adjustment for eligible employees for FY 2022/23. The increase would have been greater but is being partially offset by the net decrease of 0.12 FTEs.
- The increase in Contractual Services is due to: 1) the transfer of budget authority from the Capital Improvement Plan (CIP) to the division's operating budget to fund public service projects for the benefit of low to moderate income Scottsdale residents (Grant Funds); 2) the net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds); 3) added budget needed to obtain and retain Housing Choice Vouchers (HCV) landlords (Grant Funds); and 4) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.
- The increase in Commodities is due to the net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFICIENCY				
Human Services department ratio of alternate funding dollars to city General Fund dollars Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships and donations. The FY 2021/22 number showed a significant increase due to \$4.7 million of rent & utility assistance provided by Maricopa County.	\$1.84	\$2.55	\$2.00	
Expenditure of allocated budget authority by the Housing Choice Voucher program Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95 percent plus utilization of available housing choice vouchers, or 98 percent plus expenditure of allocated budget authority. This rate can exceed 100 percent if the city did not expend all of its budget from prior years.	100%	95%	100%	
WORKLOAD				
Number of units of food assistance provided Note: Services for FY 2021/22 include: Food boxes, Brown Bags for seniors, Youth Healthy Packs, Food Plus food boxes, and the Emergency Food Assistance Program Boxes.	16,706	13,331	13,360	
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance Note: Screened clients: 1,269; eligible clients: 1,050. FY 2022/23 funding from Maricopa County may be accompanied by tighter eligibility requirements. Projection adjusted accordingly.	74%	79%	83%	
Number of units of social services to sustain self-sufficiency Note: Services for FY 2021/22 include visits to career center (1,522), attendance in job workshops (343), participants in Housing Choice Voucher (HCV) self-sufficiency program (20), HCV self-sufficiency graduates (2) and job prep case management units (111).	1,625	1,998	2,000	
Number of residents provided with financial assistance for housing Note: Included services for FY 2021/22 are: rent/mortgage or utility assistance (1,050), Housing Choice Voucher rental assistance (515), Housing Choice Voucher utility payments (58), emergency home repairs (22), roof repairs (8) and major home rehabilitations (2).	1,880	1,655	1,750	
EFFECTIVENESS				
Annual combined percentage increase in earned income realized by family self-sufficiency participants Note: Starting Earned Income: \$126,415. Ending Earned Income: \$182,219. In FY 2021/22, there were two Family Self-Sufficiency (FSS) graduate.	42%	44%	45%	
Court Navigator/Community Intervention - Comprehensive court case management for defendants screened. Note: Projected to increase significantly as more screenings are available to the public post-Covid 19.	84	445	887	
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	173	\$4,844	0.08

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Mayor's Youth Council provides Scottsdale high school youth the opportunity to learn about local government, participate in meetings and share concerns on local issues with the Mayor, Mayor's staff and City Council members.	25	3,312	\$92,736	1.59
VOLUNTEERS				
Adaptive Services volunteers: Work with individuals of all ages and disabilities. Activities include coaching Scottsdale Bobcats adaptive sports programs such as swimming, golf, track and field, basketball, flag football, and bowling, in addition to program support for after-school and social activities.	9	315	\$8,820	0.15
Adult (court ordered and sheriff's volunteers): Perform court-ordered community restitution by performing duties guided by staff to complete skilled and unskilled tasks in the community.	125	3,115	\$87,220	1.50
Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: computer labs, lobby concierge, brown bag, congregate lunches and special events.	16	284	\$7,952	0.14
Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, career center, back-to-school and holiday programs.	10	699	\$19,572	0.34
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by performing duties guided by staff to complete skilled and unskilled tasks in the community.	105	1,027	\$28,756	0.49
TOTAL	297	8,925	\$249,900	4.29

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Conserve and Preserve the Environment



Collaborate and Engage



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

- Serves millions of patrons annually at four branch locations (including contactless service at drive-throughs and curbside pick-up).
- Offers an array of educational and recreational programs for all ages.
- Provides public computers and Wi-Fi access.
- Provides English as a Second Language classes to local residents from more than 31 countries.
- Circulates millions of library physical materials and e-materials.
- Offers e-librarian access for assistance with virtual collection and call center to guide/answer inquiries from the general public.
- Provides pop-up libraries (access to digital collection) for people without library cards at select community locations.
- Offers mobile book bike service.
- Offers homebound delivery of library materials.

FY 2021/22 ACHIEVEMENTS

- Restored library system operations and staffing levels in January of 2022 as part of COVID-19 recovery process.
- Completed the Sky Room (Story Time Room) capital project at the Civic Center Library in May 2022.
- Reinstated the library volunteer program post-COVID-19 to help support the return of library programming and library book shops.

FY 2022/23 OBJECTIVES

- Increase the number of library card holders by 3.5 percent.
- Complete an updated Library Strategic Plan by February 2023.
- Increase youth programming by 6 percent (pending COVID-19 safety protocols) in the newly expanded Sky Room (formerly known as Story Time Room) at the Civic Center Library.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	99.82	98.02	96.78	-1.24
% of city's FTEs			3.74 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	6,390,197	8,109,297	8,631,909	522,612
Grant Funds	94,585	49,500	33,018	-16,482
Special Programs Fund	14,872	46,224	148,500	102,276
TOTAL BUDGET	6,499,654	8,205,021	8,813,427	608,406

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	4,904,913	6,660,374	7,118,151	457,777
Contractual Services	580,194	488,174	514,849	26,675
Commodities	961,287	1,049,473	1,178,927	129,454
Capital Outlays	53,260	7,000	1,500	-5,500
SUBTOTAL OPERATING BUDGET	6,499,654	8,205,021	8,813,427	608,406
Operating Projects	0	0	0	0
TOTAL BUDGET	6,499,654	8,205,021	8,813,427	608,406

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 1.24 FTE is due to the realignment of part-time hours and positions within and between service areas to align with departmental needs.
- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23. The increase would have been greater but is being partially offset by the net decrease of 1.24 FTEs.
- The increase in Commodities is due to: 1) the establishment of a budget in the Special Programs Fund per Council approval to be used exclusively for the purchase of library collection materials and e-materials (Special Programs Fund); and 2) expense authority to be able to spend dedicated revenues for library gifts and memorials (Special Programs Fund).
- The decrease in Capital Outlays is due to the elimination of one-time funding from FY 2021/22 for the purchase of computer equipment that is not needed in FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
E-material circulation <small>Note: E-materials continues to be a popular format although circulation is still shifting and declined in FY 2021/22 due to lost services.</small>	868,453	817,371	850,000
Participation in adult programs	3,629	3,228	4,000
Attendance at early learning programs <small>Note: Operating hours were strictly limited during the Covid-19 pandemic and are expected to return to normal post-Covid-19.</small>	4,781	9,866	10,000
Number of people accessing Wi-Fi at the city's four libraries <small>Note: Estimates are based on growth in actual usage, file sizes, portable devices and anticipated increases due to Library buildings restoring operational in person hours.</small>	74,194	109,601	125,000
Total attendance at all four branches <small>Note: Number includes gate counts, drive-thru and curbside pick-up. Operating hours were strictly limited during the Covid-19 pandemic and are expected to return to normal post-Covid-19.</small>	285,368	452,762	600,000

EFFICIENCY

Dollars spent on materials per check-out <small>Note: This measure is calculated by dividing total expenditures on materials by total circulation.</small>	\$0.17	\$0.17	\$0.18
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EFFECTIVENESS

Total registered borrowers as a percentage of total Scottsdale population	34%	36%	38%
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis <small>Note: Physical material checkouts have been trending downward over the past few years due to lower library visits and increasing e-material use. Physical circulation increased in FY 2021/22 as Library buildings opened more hours to in person service.</small>	3.9	4.7	5.0
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis	3	3	4
Annual check-outs per registered borrower	\$21.0	\$22.7	\$24.0

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

The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	555	\$15,540	0.27
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VOLUNTEERS

Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library.	38	2,082	\$58,296	1.00
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Teen volunteers: Support the library's summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	147	2,319	\$64,932	1.11
TOTAL	192	4,956	\$138,768	2.38

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Completed construction of the Bell 94 Sports Complex, adding six competitive sports fields, hosting more than 2,000 hours of reserveable play, and generating nearly \$68,000 in revenue.
- Initiated a "peak season" lifeguard pay incentive and a targeted recruitment campaign to fully staff all four aquatic centers and reintroduce pre-pandemic programming including swim lessons, recreation swim and dive programming, and expanded waterpark hours.
- Worked with city staff, Parks and Recreation Commission and the public to reach 60 percent design completion for Ashler Hills neighborhood park and 90 percent design completion for the first phase of the Indian Bend Wash project.
- Completed a new pollination garden at Pima Park to create habitats for a variety of butterflies, bees, and birds and to educate citizens on the benefits of creating and nurturing pollinator habitats.

FY 2022/23 OBJECTIVES

- Complete a strategic plan for the Parks & Recreation department that includes citizen and stakeholder input.
- Complete the public input process and schematic design for Ashler Hills Neighborhood Park and have a general contractor in place to begin construction.
- Support the City of Scottsdale's Drought Management Plan by successfully completing two turf conversion projects and reducing water usage in appropriate areas by up to five percent.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	244.79	249.00	242.29	-6.71
% of city's FTEs			9.36 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	17,086,491	21,388,208	21,876,230	488,022
Grant Funds	46,785	25,457	21,574	-3,883
Special Programs Fund	375,402	460,920	506,012	45,092
Stadium Facility Fund	392,667	1,162,900	671,130	-491,770
Transportation Fund	1,880,078	2,019,879	2,102,042	82,163
TOTAL BUDGET	19,781,423	25,057,364	25,176,988	119,624

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	11,839,904	15,322,200	15,504,553	182,353
Contractual Services	5,919,015	7,219,751	7,554,518	334,767
Commodities	1,835,094	2,490,413	2,086,805	-403,608
Capital Outlays	183,605	25,000	31,100	6,100
SUBTOTAL OPERATING BUDGET	19,777,618	25,057,364	25,176,976	119,612
Operating Projects	3,805	0	12	12
TOTAL BUDGET	19,781,423	25,057,364	25,176,988	119,624

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 6.71 FTE is due to 1) the addition of a Maintenance Worker I (1.00 FTE) position to help maintain Thompson Peak, Doc Cavalliere and Ashler Hills Parks; and 2) the realignment of part-time hours and positions within and between service areas to align with departmental needs (-7.71 FTE).
- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2022/23. The increase would have been greater but is being partially offset by the net decrease of 6.71 FTEs.
- The increase in Contractual Services is due to: 1) the development of an Indian School Park Master Plan that meets all of the current and future needs of residents and provides a roadmap for future capital planning (General Fund); 2) the development and construction of Median and Right-of-Way (ROW) Improvements (Transportation Fund); 3) expense authority to spend dedicated revenues for youth sports fields and aquatics partner teams (Special Programs Fund); 4) right-sizing of vehicle replacement costs based on the results of an audit; 5) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; and 6) higher anticipated fuel costs. The increase would have been greater but is being partially offset by: 1) savings in the citywide general mowing/landscape maintenance contract due to lower anticipated costs based on historical spending and while Civic Center Mall is under construction (General Fund); and 2) the elimination of rental equipment costs no longer needed with the completion of the Bell Road Sports Complex (General Fund).
- The decrease in Commodities is due to: 1) the elimination of one-time funding for Scottsdale Stadium seat replacement effort not needed in FY 2022/23 (Stadium Facility Fund); and 2) lower anticipated annual lifecycle replacement costs of pool equipment in FY 2022/23 than in FY 2021/22. The decrease would have been greater but is being partially offset by slightly higher agricultural and chemical supply costs due to supply chain challenges and inflation.
- The increase in Capital Outlays is due to the one-time cost of a vehicle needed for the new Maintenance Worker I. The increase would have been greater but is being partially offset by the elimination of one-time field lighting costs for the Scottsdale Sports Complex that won't be needed in FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFICIENCY				
Acres of parks maintained per employee	12.7	11.6	11.6	
Cost per square foot of medians maintained	\$0.15	\$0.09	\$0.09	
WORKLOAD				
Adult registered program and service participants	20,915	24,627	25,250	
Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.				
Youth registered program and service participants	6,309	11,994	12,225	
Note: Calculated using ACTIVENET systems youth registration for programs and services.				
Percentage of Parks operating budget contracted out	27.5%	30.1%	31.0%	
EFFECTIVENESS				
Percentage of total Parks & Recreation revenue to expenditures	52.8%	36.6%	36.0%	
Note: Fiscal year reported data is tentative until year-end financial reports are available. The percentage in FY 2020/21 is significantly higher due to lower expenditure during the Covid-19 pandemic resulting from budget reductions.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	98	\$2,744	0.05
VOLUNTEERS				
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects	48	4,714	\$131,992	2.27
Youth Corp volunteers: explore career opportunities, give back to the community and receive school credit (with prior school approval). Opportunities are available in City of Scottsdale offices, recreation centers, citizen service centers and senior centers.	0	0	\$0	0.00
TOTAL	55	4,812	\$134,736	2.32

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Presented to the City Council on January 11, 2022 a summary of proposed goals and related costs to protect the Preserve for future generations. These included; daily Preserve activities and operations, Sonoran Desert preservation and education, habitat protection, cultural resource history protection, wildlife corridor protection, trails and trailheads, land acquisition and public safety.
- Opened Pima Dynamite trailhead and the Art Decabooter amphitheater with a public ceremony in November 2021.
- Opened the Camino Campana interpretive trail with interpretive signage with a public ceremony in October 2021
- Established a partnership with the Arizona State Parks Site Steward Program for the monitoring of cultural sites within the Preserve and trained 15 volunteers from the McDowell Sonoran Conservancy to act as Site Stewards.
- Conducted vegetation fuel reduction projects on approximately 38 acres of land strategically located around the edges of the Preserve to reduce the risk of wildland fire.
- Continued treating invasive grasses within the Preserve and developed strategic plans to continue and expand this work in the coming years, including applying for grant funding assistance from the Arizona Department of Forestry and Fire Management.

FY 2022/23 OBJECTIVES

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

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	4.56	5.58	6.50	0.92
% of city's FTEs			0.25 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	450,680	647,787	914,676	266,889
Grant Funds	4,818	21,963	95,564	73,601
TOTAL BUDGET	455,498	669,750	1,010,240	340,490

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	311,703	431,594	505,598	74,004
Contractual Services	118,016	206,931	472,877	265,946
Commodities	12,479	31,225	31,765	540
Capital Outlays	13,300	0	0	0
SUBTOTAL OPERATING BUDGET	455,498	669,750	1,010,240	340,490
Operating Projects	0	0	0	0
TOTAL BUDGET	455,498	669,750	1,010,240	340,490

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.92 FTE is due to the realignment of part-time positions hours to offset the cost of a reclassification of a Recreation Leader Senior Position to a Natural Resources Supervisor to allow for personnel with natural resources knowledge and experience to appropriately staff and supervise the Preserve.
- The increase in Personnel Services is due to: 1) the addition of 0.92 FTEs; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) the addition of funding needed to develop an Ecological Resource Plan for the monitoring and ongoing preservation of the McDowell Sonoran Preserve (General Fund, funded with Tourism Development Fund via transfer); and 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
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WORKLOAD

Provide access to the Preserve (number of annual new and repeat visits)	992,000	893,000	925,000
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Note: Rounded to the nearest thousand.

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

The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management and stewardship of the McDowell Mountains and related Sonoran desert.	7	204	\$5,712	0.10
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VOLUNTEERS

Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	709	59,339	\$1,661,492	28.53
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TOTAL	716	59,543	\$1,667,204	28.63
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The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)

Collaborate
and Engage



Connect the
Community



Advance
Innovation
and Prosperity

DESCRIPTION

WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels. WestWorld was recognized as the 2020 Facility of the Year by the League of Agricultural and Equine Centers.

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Booked back-to-back equestrian events: May Quarter Horse, National Reined Cow Horse and Arizona Dressage Association in the months of May and June utilizing the North Hall arenas.
- Negotiated a new five-year contract with Desert Dogs K-9 Trials.
- Completed several bond projects at WestWorld including replacing arena lights and expanding restrooms in the North Hall.

FY 2022/23 OBJECTIVES

- Implement a staff equine arena certification program to support equestrian events.
- Negotiate a three-year contract with National Reined Cow Horse Association.
- Engage formally a consultant for a new WestWorld Master Plan.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	33.72	32.54	32.00	-0.54
% of city's FTEs			1.24 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	4,698,284	5,498,242	6,694,946	1,196,704
Special Programs Fund	0	70,000	70,000	0
TOTAL BUDGET	4,698,284	5,568,242	6,764,946	1,196,704

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	2,105,011	2,770,502	3,382,126	611,624
Contractual Services	1,836,655	2,009,516	2,092,456	82,940
Commodities	744,939	718,224	705,524	-12,700
Capital Outlays	11,679	70,000	584,840	514,840
SUBTOTAL OPERATING BUDGET	4,698,284	5,568,242	6,764,946	1,196,704
Operating Projects	0	0	0	0
TOTAL BUDGET	4,698,284	5,568,242	6,764,946	1,196,704

BUDGET NOTES AND SIGNIFICANT CHANGES

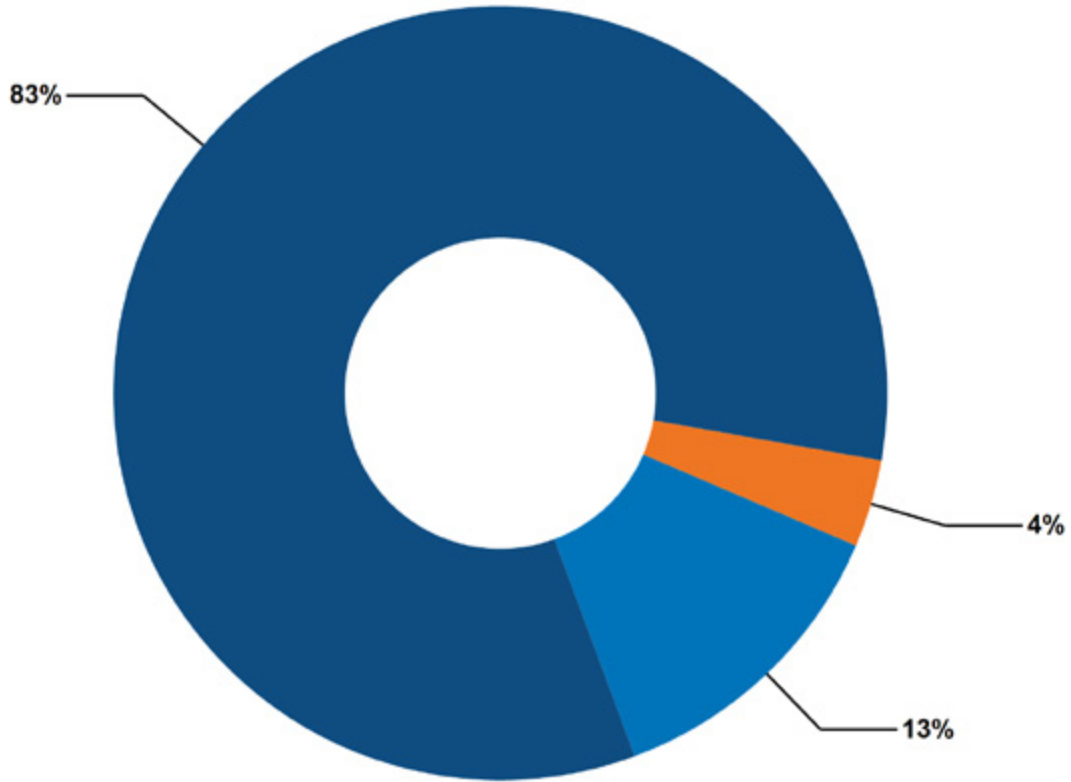
- The net decrease of 0.54 FTE is due to: 1) the addition of a Maintenance Worker I (1.00 FTE) position dedicated solely to the Feed and Bedding and RV programs due to the extensive growth in sales and service requirements; 2) the addition of a WW Assistant GM (1.00 FTE) position needed as part of the WestWorld reorganization to manage the large increase in events held at the site and to allow for succession planning; 3) the addition of two part-time Intern (1.00 FTE) positions needed as part of the WestWorld reorganization to help support the large growth in events; 4) the reclassification and conversion of a part-time Customer Service Rep to a full-time WW Customer Service Rep (0.50 FTE) to be in line with industry standards and to support the large growth in operations; and 5) the realignment of part-time hours and positions within and between service areas to align with departmental needs (-4.04 FTE).
- The increase in Personnel Services is due to: 1) higher costs related to the reorganization of WestWorld operations staffing; 2) one-time contract labor costs needed for facility turn over and event support; and 3) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) the need to use contracted equipment operators to assist with barn preparations during March due to tight event turnover and forklift operators to assist with preparation for equestrian events; 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; and 3) higher anticipated fleet and maintenance and fuel costs due to supply chain challenges and inflation. The increase would have been greater but is being partially offset by: 1) the elimination of the Arizona State Land lease payment; and 2) the reduction of funding for tent maintenance as extensive repair efforts occurred in FY 2021/22 that will not be needed in FY 2022/23.
- The increase in Capital Outlays is due to: 1) the need to replace or repair 160 portable horse stalls; and 2) one-time costs for vehicles, computer equipment and furniture needed for newly hired positions.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Number of equestrian use days at WestWorld	244	256	252
Number of days with 2 or more events at WestWorld	287	180	158
WORKLOAD			
Number of special event use days at WestWorld	531	323	292
<small>Note: FY 2020/21 actual includes Cigna vaccination events and Summer Drive-ins that will not be repeated.</small>			



FY 2022/23 Adopted Budget

**PUBLIC SAFETY - FIRE
FY 2022/23 ADOPTED BUDGET**



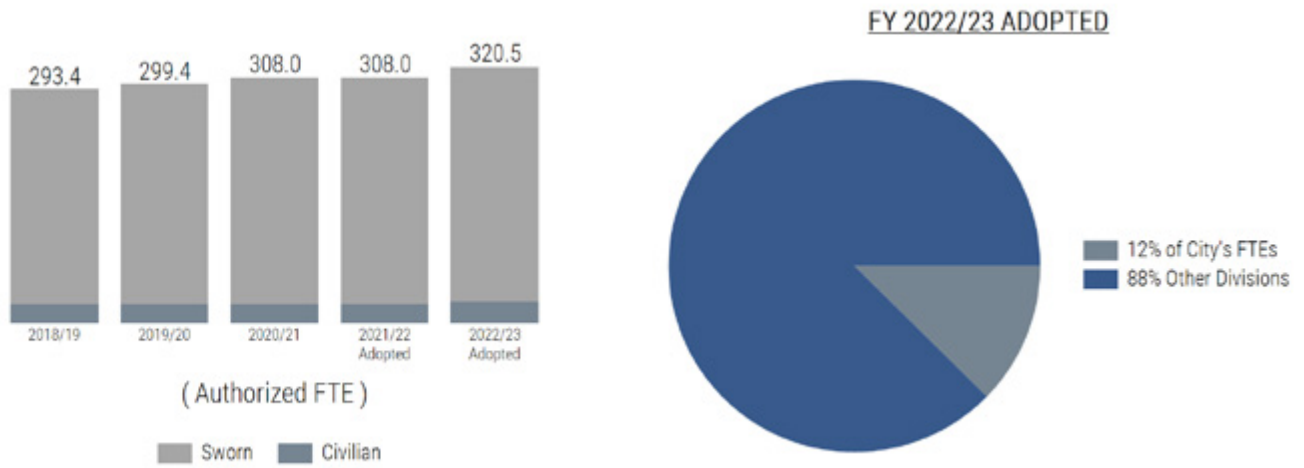
\$ in Millions

- EMERGENCY SERVICES \$52.3
- PROFESSIONAL SERVICES \$8.1
- OFFICE OF THE FIRE CHIEF \$2.3

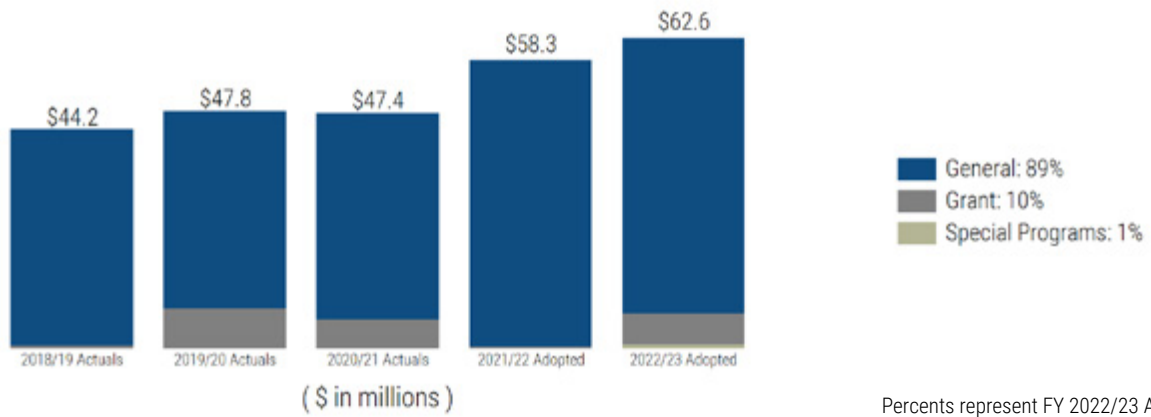
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
OFFICE OF THE FIRE CHIEF	7,089,986	6,855,892	2,295,873	-4,560,019
EMERGENCY SERVICES	33,092,944	43,746,267	52,257,502	8,511,235
PROFESSIONAL SERVICES	7,224,112	7,652,834	8,085,835	433,001
TOTAL BUDGET	47,407,042	58,254,993	62,639,210	4,384,217

JOB TITLE	TOTAL FTE
ADMINISTRATIVE SECRETARY	4.00
EM MITIGATION COORDINATOR	1.50
EMERGENCY MANAGER	1.00
EMS PERFORM IMPROVEMENT COORD	1.00
EQUIPMENT COORDINATOR-FIRE/MED	3.00
FACILITIES MANAGEMENT COORD	1.00
FIRE BATTALION CHIEF (56) - (SWORN)	6.00
FIRE BUDGET MANAGER	1.00
FIRE CAPTAIN (56) - (SWORN)	71.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	3.00
FIRE CHIEF - (SWORN)	1.00
FIRE CHIEF ASSISTANT - (SWORN)	2.00
FIRE CHIEF DEPUTY (40) - (SWORN)	7.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00
FIRE ENGINEER (56) - (SWORN)	64.00
FIRE INSPECTOR	5.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	1.00
FIRE SAFETY FIT & WELL COORD	1.00
FIREFIGHTER (56) - (SWORN)	135.00
MANAGEMENT ANALYST	1.00
OFFICE MANAGER	1.00
PAYROLL SPECIALIST	1.00
PLANS EXAMINER SENIOR	3.00
PUBLIC INFORMATION OFFICER	1.00
SYSTEMS INTEGRATOR	2.00
TOTAL	320.50

STAFF SUMMARY

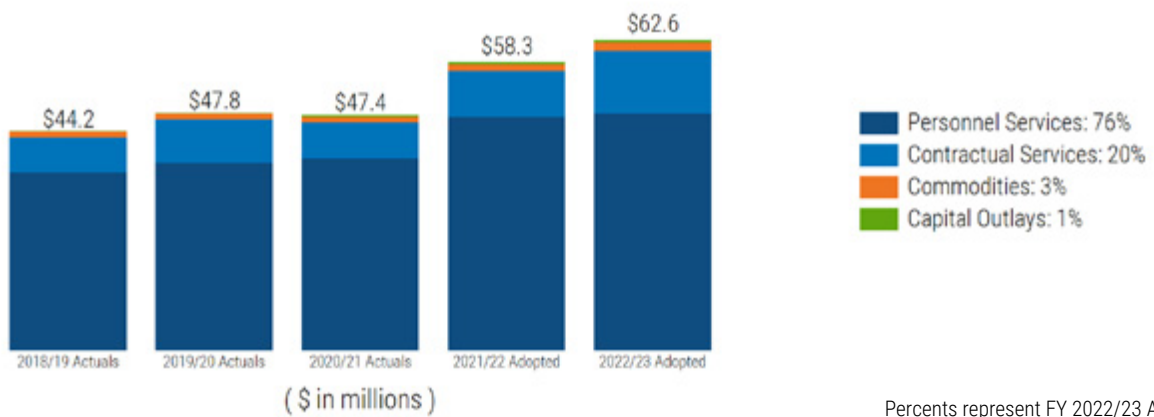


EXPENDITURES BY FUND



Percents represent FY 2022/23 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2022/23 Adopted

STRATEGIC GOAL(S)



**Respect
Character
and Culture**



**Collaborate
and Engage**



**Foster
Well-Being**

DESCRIPTION

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

SERVICES PROVIDED

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

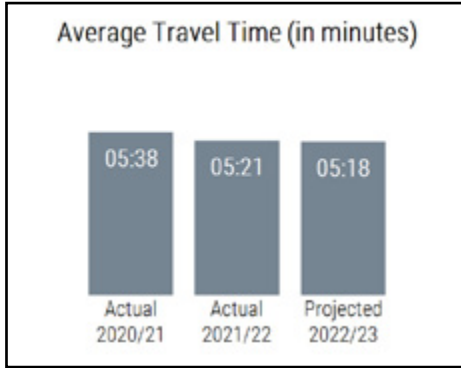
FY 2021/22 ACHIEVEMENTS

- Reduced travel times to emergency incidents by five percent from FY 2020/21.
- Improved cardiac save rate by 31.5 percent from FY 2020/21.
- Increased unit availability rate by 5.6 percent from FY 2020/21.
- Increased the individual training hours per employee by 25.6 percent from FY 2020/21.

FY 2022/23 OBJECTIVES

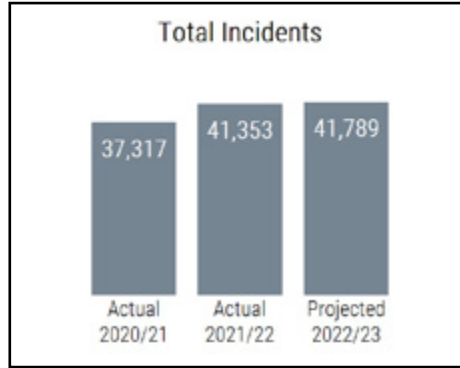
- Implement new programs and practices aimed at reducing carcinogenic exposures, decreasing employee injuries, supporting behavioral health needs, and enhance employee total wellness.
- Enhance the safety of residents and visitors participating in the special events.

CHARTED PERFORMANCE MEASURES



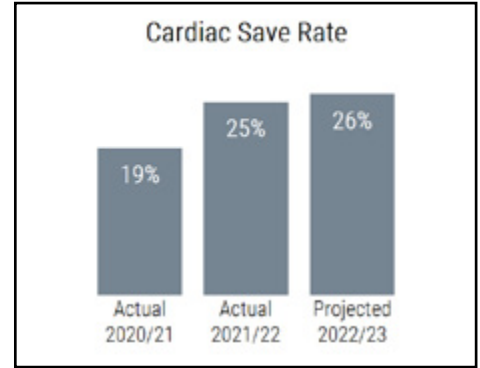
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)

Effectiveness



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

Workload



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

Effectiveness

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	24.00	24.00	27.50	3.50
Full-time Sworn Equivalents (FTE)	284.00	284.00	293.00	9.00
TOTAL FTE	308.00	308.00	320.50	12.50
% of city's FTEs			12.38 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	41,617,140	57,931,010	55,619,254	-2,311,756
Grant Funds	5,789,609	321,483	6,289,101	5,967,618
Special Programs Fund	293	2,500	730,855	728,355
TOTAL BUDGET	47,407,042	58,254,993	62,639,210	4,384,217

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	38,662,444	47,039,545	47,673,578	634,033
Contractual Services	7,211,801	9,313,003	12,747,902	3,434,899
Commodities	1,156,308	1,311,445	1,640,549	329,104
Capital Outlays	376,489	591,000	577,181	-13,819
SUBTOTAL OPERATING BUDGET	47,407,042	58,254,993	62,639,210	4,384,217
Operating Projects	0	0	0	0
TOTAL BUDGET	47,407,042	58,254,993	62,639,210	4,384,217

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 12.50 FTEs is due to: 1) the addition of Firefighter (9.00 FTE Sworn) positions to be funded by the revenue from the Prop 207 Smart and Safe AZ Act (Special Programs Fund). These FTEs will be used to reduce the impact of the attrition expected over the next three fiscal years; 2) the addition of an Equipment Coordinator (1.00 FTE) position needed to assist in efforts to reduce cancer causing agents through maintenance and to assist with facility upkeep associated with major growth in the Division's operations. The position will also serve as the technical support liaison to the Phoenix Regional Dispatch radio team and maintain and track Public Safety - Fire's radio and communication technology (General Fund); 3) the addition of a full-time EM Mitigation Coordinator (1.00 FTE) position and a part-time EM Mitigation Coordinator (0.50 FTE) position needed to help manage the Emergency Management Department which is currently under supported for a city of this size, scope and urban complexity (General Fund); and 4) the addition of a Payroll Specialist (1.00 FTE) position needed to support the Fire Budget Manager by ensuring accuracy of the scheduling software and handle all payroll transactions for over 300 employees who have unique scheduling requirements (General Fund).
- The increase in Personnel Services is due to: 1) the increase of 12.50 FTEs; 2) a pay for performance and market adjustment for eligible employees for FY 2022/23; 3) increases in retirement rates; 4) overtime needed to make sure support and coverage is provided during the employee promotional process; 5) the addition of the Juneteenth holiday; and 6) reinstating the vacation buyback program for eligible employees. The increase would have been greater but is being partially offset by: 1) a second one-time \$2.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability. This is a reduction from the one-time payment for \$5.0 million that occurred in FY 2021/22; and 2) the elimination of contract worker services funding that is no longer needed.
- The increase in Contractual Services is due to: 1) right-sizing of vehicle replacement costs based on the results of an audit; 2) higher property and casualty insurance due to an annual evaluation by the Risk Management department to determine the appropriate self insurance Internal Service Rates by department; 3) higher anticipated fuel costs; 4) maintenance and repair costs for two fire engines that won't be put to auction; 5) the replacement of annual tuberculosis tests with a more expensive test that only needs to be performed once; 6) funding for fuel mitigation in natural areas from the Healthy Forest Initiative (Grant Funds); 7) higher travel/training and conference costs; and 8) budget being added to fund development of the Division's strategic plan. The increase would have been greater but is being partially offset by a reduction in fire service contract costs.
- The increase in Commodities is due to the replacement of 156 Self-Contained Breathing Apparatus (SCBA), technical rescue sensors, HazMat sensors, and HazMat software for instruments that have reached the end of their life-cycle. The increase would have been greater but is being partially offset by the elimination of one-time funding in FY 2021/22 for clothing and equipment purchases for Technical Rescue Team members that is not needed in FY 2022/23.
- The decrease in Capital Outlays is due to carrying forward one-time funding from FY 2021/22 for costs associated with the scheduled replacement of a pumper truck with an updated model due to supply chain delays less expenses associated with equipment for the vehicle that was purchased in FY 2021/22. The decrease would have been greater but is being partially offset by the one-time purchase of computer equipment for newly hired positions.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	78	957	\$26,796	0.46
TOTAL	78	957	\$26,796	0.46

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Renovated all technology and audio visual communications systems inside the Emergency Operations Center (EOC) using Scottsdale AZ Cares funding.
- Began using the new COVID-19 safe EOC for top-down EOC training called EOC101. 85 students completed training across four sessions.
- Received \$370,000 invasive species fuel mitigation grants, thinned 14 miles and 100 acres of roadway in North Scottsdale and sprayed 155 acres of pre-emergent treatment all part of wildfire fuel mitigations projects.

FY 2022/23 OBJECTIVES

- Enhance special event management capabilities through the Office of the Emergency Management to ensure the safety of citizens and attendees.
- Formalize several National Incident Management System (NIMS) compliance processes for the city to become federally compliant to receive additional grant and emergency funding.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFICIENCY			
The total grant funding received for emergency preparedness	\$11,601,900	\$447,323	\$3,350,000

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	4.00	4.00	7.50	3.50
Full-time Sworn Equivalents (FTE)	15.00	9.00	3.00	-6.00
TOTAL FTE	19.00	13.00	10.50	-2.50
% of city's FTEs			0.41 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	1,300,084	6,531,909	2,090,207	-4,441,702
Grant Funds	5,789,609	321,483	193,166	-128,317
Special Programs Fund	293	2,500	12,500	10,000
TOTAL BUDGET	7,089,986	6,855,892	2,295,873	-4,560,019

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	6,895,512	6,617,357	1,688,395	-4,928,962
Contractual Services	178,042	231,065	579,483	348,418
Commodities	-1,771	7,470	24,170	16,700
Capital Outlays	18,203	0	3,825	3,825
SUBTOTAL OPERATING BUDGET	7,089,986	6,855,892	2,295,873	-4,560,019
Operating Projects	0	0	0	0
TOTAL BUDGET	7,089,986	6,855,892	2,295,873	-4,560,019

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 2.50 FTEs is due to: 1) the conclusion of the FY 2018 Staffing for Adequate Fire & Emergency Response (SAFER) grant funding on November 2022, resulting in moving the six firefighter (-6.00 FTE Sworn) positions which were housed in the Office of the Chief department to the Emergency Services department (Grant Funds); 2) the addition of a full-time EM Mitigation Coordinator (1.00 FTE) position and a part-time EM Mitigation Coordinator (0.50 FTE) position needed to help manage the Emergency Management department which is currently under-supported for a city of this size, scope and urban complexity; 3) the addition of a Payroll Specialist (1.00 FTE) needed to support the Fire Budget Manager by ensuring accuracy of the scheduling software and handle all payroll transactions for over 300 employees who have unique scheduling requirements; and 4) the transfer of a Systems Integrator (1.00 FTE) position from the Professional Services department to the Office of the Fire Chief department.
- The decrease in Personal Services is due to: 1) the net decrease in 2.50 FTEs, including transferring 6.00 FTE Sworn SAFER 2018 grant funded positions from the Office of the Fire Chief department to the Emergency Services department due to the grant ending in November 2022; 2) moving the budget for a payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability which was budgeted in the Office of the Fire Chief department in FY 2021/22 and moved to the Emergency Services department in FY 2022/23 as the majority of sworn personnel affected by this paydown reside there; and 3) the elimination of funding for contract worker services that is no longer needed. The decrease would have been greater but is being offset by: 1) a pay for performance and market adjustment to eligible employees for FY 2022/23; 2) the addition of the Juneteenth holiday; and 3) reinstating the vacation buyback program for eligible employees.
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; 2) funding for fuel mitigation in natural areas from the Healthy Forest Initiative (Grant Funds); 3) the centralization of the travel/training and conference budget for the division into the Office of the Fire Chief department; and 3) budget being added to fund development of the Division's strategic plan.
- The increase in Capital Outlays is due to the one-time need to purchase computer equipment for the newly added positions.

STRATEGIC GOAL(S)



Respect
Character
and Culture



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Enrolled 29 professional firefighters in condensed seven month paramedic programs along with our partners from Chandler Fire Department and Phoenix College. The programs provided over a thousand hours of education specializing in pharmacology, stroke, cardiology, trauma, pediatrics, anatomy/physiology, and special patient populations. Each student received hundreds of patient contacts and treatments rendered under the direct supervision of a senior, trained, vetted, and experienced Scottsdale Fire Department (SFD) Paramedic. Eleven students have successfully graduated and 16 are expected to graduate in January 2023.
- Submitted an application for Certificate of Necessity (CON) with the State of Arizona. This state process was started and will likely continue into FY 2022/23. The CON, when awarded, will allow the SFD to provide ambulance services within the City of Scottsdale boundaries. This new service will continue the SFD’s policy of continuity of care by paramedics, an extremely high level of emergency medical service (EMS) with direct over sight from the Emergency Services Department and medical directors, ambulance operational readiness, and availability and consistency by SFD.
- Reduced travel times to emergency incidents by five percent from FY 2020/21.
- Provided over 9,000 total hours of EMS training and education, and maintained over 300 state and national emergency medical technicians (EMT) and paramedic certifications, while ensuring appropriate levels of education in various disciplines were provided.
- Improved cardiac save rate by 31.5 percent from FY 2020/21.
- Increased unit availability rate by 5.6 percent from FY 2020/21.
- Awarded the 100 Club of Arizona's Safety Enhancement Stipend.

FY 2022/23 OBJECTIVES

- Implement new programs and practices aimed at reducing carcinogenic exposures, decreasing employee injuries, supporting behavioral health needs, and enhance employee total wellness.
- Enhance the safety of residents and visitors participating in the special events.
- Improve the average travel time for responding fire companies to get to emergency incidents.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	4.00	5.00	4.00	-1.00
Full-time Sworn Equivalents (FTE)	259.00	264.00	279.00	15.00
TOTAL FTE	263.00	269.00	283.00	14.00
% of city's FTEs			10.93 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	33,092,944	43,746,267	45,443,212	1,696,945
Grant Funds	0	0	6,095,935	6,095,935
Special Programs Fund	0	0	718,355	718,355
TOTAL BUDGET	33,092,944	43,746,267	52,257,502	8,511,235

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	28,472,040	36,614,049	42,183,133	5,569,084
Contractual Services	4,217,798	6,409,252	9,417,605	3,008,353
Commodities	83,567	131,966	84,683	-47,283
Capital Outlays	319,539	591,000	572,081	-18,919
SUBTOTAL OPERATING BUDGET	33,092,944	43,746,267	52,257,502	8,511,235
Operating Projects	0	0	0	0
TOTAL BUDGET	33,092,944	43,746,267	52,257,502	8,511,235

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 14.00 FTE is related to: 1) the addition of Firefighter (9.00 FTE Sworn) positions to be funded by the revenue from the Prop 207 Smart and Safe AZ Act (Special Programs Fund). These FTEs will be used to reduce the impact of the attrition expected over the next three fiscal years; 2) the conclusion of the FY 2018 Staffing for Adequate Fire & Emergency Response (SAFER) grant funding on November 2022, resulting in moving the six firefighter (6.00 FTE Sworn) positions which were housed in the Office of the Chief department in FY 2021/22 to the Emergency Services department (Grant Funds); and 3) the transfer of an Equipment Coordinator (-1.00 FTE Non-Sworn) position from the Emergency Services department to the Professional Services department.
- The increase in Personnel Services is due to: 1) the net increase of 14.00 FTE, including the transfer of 6.00 FTE Sworn SAFER 2018 grant funded positions from the Office of the Fire Chief Department to the Emergency Services department due to the grant ending in November 2022; 2) a second one-time \$2.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability. This is a reduction from the one-time payment of \$5.0 million that occurred in FY 2021/22. In addition, while funding for this expense was budgeted out of the Office of the Fire Chief department in FY2021/22, in FY 2022/23 this funding was budgeted out of Emergency Services department as the majority of the sworn personnel affected by this paydown reside there; 3) a pay for performance and market adjustment to eligible employees for FY 2022/23; 4) increases in retirement rates; 5) the addition of the Juneteenth holiday; and 6) reinstating the vacation buyback program for eligible employees.
- The increase in Contractual Services is due to: 1) right-sizing of vehicle replacement costs based on the results of an audit; 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; 3) higher anticipated fuel costs; 4) maintenance and repair costs for two fire engines that won't be put to auction; and 5) the replacement of annual tuberculosis tests with a more expensive test; however, long term savings will be achieved as the new test only needs to be performed once. The increase would have been greater but is being partially offset by the transfer of most training costs now being centralized in the Office of the Fire Chief department.
- The decrease in Commodities is related to the elimination of one-time funding in FY 2021/22 for clothing and equipment purchases for Technical Rescue Team members that is not needed in FY 2022/23.
- The decrease in Capital Outlays is due to carrying forward one-time funding from FY 2021/22 for costs associated with the scheduled replacement of a pumper truck with an updated model due to supply chain delays less expenses associated with equipment for the vehicle that was purchased in FY 2021/22.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	05:38	05:21	05:18
<p>Note: This is the average travel time in minutes to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. Brain death and flash over in fire situations begins within four to six minutes.</p>			
Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse	19%	25%	26%
<p>Note: Also called the return of spontaneous circulation (ROSC); this is the percentage of patients experiencing cardiac arrests that were treated, transported and delivered to the hospital with a pulse. This is directly correlated with travel time, public education and advanced life support skills. The total number of code arrests treated in FY 2020/21 was 262 with 50 successful ROSC. The Arizona average is 18 percent.</p>			
Percent of fires confined to room of origin	90%	91%	96%
<p>Note: This measures the effectiveness of confining fires. There is direct impact to property saved and/or lost and can be correlated to fire caused death or injuries. The goal is to limit fire spread and confine to the room of origin 80 percent of the time.</p>			
Unit availability rate	71%	75%	76%
<p>Note: This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district. A high unit availability rate decreases response time and increases positive outcomes. The division's goal is 80 percent availability rate.</p>			
WORKLOAD			
Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale	37,317	41,353	41,789
<p>Note: This is the number of incidents (calls) responded to by Scottsdale Public Safety - Fire. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms canceled and good intent calls.</p>			

STRATEGIC GOAL(S)



Respect
Character
and Culture



Foster
Well-Being

DESCRIPTION

The Professional Services Department is responsible for the division’s budget and strategic planning. It has five main branches: Resource Management, Training, Prevention Division, Administrative Services and Fire Marshall. Resource Management is the logistical supply chain to the department. Training is responsible for ensuring the ongoing professional and skill development of the workforce. Prevention Division is responsible for the occupancy inspection and fire investigation. Administrative Services is responsible for organizational quality assurance. Fire Marshall is responsible for code enforcement and plan review and occupancy inspections.

SERVICES PROVIDED

- Coordinates and conducts training to meet the requirements established by the nationally recognized Insurance Service Organization (ISO).
- Partners with internal departments to support the planning and permitting for citizens and businesses projects.
- Recruits and trains new Firefighter recruits to deploy into the Emergency Services Department.
- Provides an effective and efficient distribution of supplies and equipment.

FY 2021/22 ACHIEVEMENTS

- Increased the individual training hours per employee by 25.6 percent from FY 2020/21.
- Created a Fire Marshal position and successfully transitioned responsibilities with no loss of level of service to internal and external customers and amended the 2021 International Fire Code to bring before Council for approval.
- Navigated the supply chain issues and outfitted and processed the needs for 31 new hires.
- Updated stations identification and signage, renovated conference rooms, and replaced gas powered saws with battery operated saws.
- Filled the gap in immediate customer service response to emergency calls, and coordinated with 14 local communities to achieve National Fire Protection Association (NFPA) Certified Firewise status, with an additional 15 local communities, including DC Ranch and Desert Mountain, in the process to become NFPA Firewise certified.

FY 2022/23 OBJECTIVES

- Ensure firefighters are equipped and receive the annual required continuing education training hours in all disciplines.
- Implement programs and practices aimed at creating a diverse and inclusive work environment.
- Expand the community risk reduction programs in an effort to ensure proactive prevention.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	16.00	15.00	16.00	1.00
Full-time Sworn Equivalents (FTE)	10.00	11.00	11.00	0.00
TOTAL FTE	26.00	26.00	27.00	1.00
% of city's FTEs			1.04 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	7,224,112	7,652,834	8,085,835	433,001
TOTAL BUDGET	7,224,112	7,652,834	8,085,835	433,001

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	3,294,892	3,808,139	3,802,050	-6,089
Contractual Services	2,815,961	2,672,686	2,750,814	78,128
Commodities	1,074,512	1,172,009	1,531,696	359,687
Capital Outlays	38,747	0	1,275	1,275
SUBTOTAL OPERATING BUDGET	7,224,112	7,652,834	8,085,835	433,001
Operating Projects	0	0	0	0
TOTAL BUDGET	7,224,112	7,652,834	8,085,835	433,001

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 1.00 FTE is due to: 1) the addition of an Equipment Coordinator (1.00 FTE Non-Sworn) position needed to assist in efforts to reduce cancer causing agents through maintenance and to assist with facility upkeep associated with major growth in the Division's operations. The position will also serve as the technical support liaison to the Phoenix Regional Dispatch radio team and maintain and track Public Safety - Fire's radio and communication technology; 2) the transfer of another Equipment Coordinator (1.00 FTE Non-Sworn) position from the Emergency Services department to the Professional Services department; and 3) the transfer of a Systems Integrator (-1.00 FTE Non-Sworn) position from the Professional Services department to the Office of the Fire Chief department.
- The decrease in Personnel Services is due to a portion of salaries and wages that will be charged to the Emergency Services department where the American Rescue Plan Act (ARPA) grant funding received from the federal government is budgeted and will be used to assist with Public Safety personnel costs. The decrease would have been greater but is being partially offset by: 1) the net increase of 1.00 FTE; 2) a pay for performance and market adjustment to eligible employees for FY 2022/23; 3) overtime needed to make sure support and coverage is provided during the employee promotional process; 4) the addition of the Juneteenth holiday; and 5) reinstating the vacation buyback program for eligible employees.
- The increase in Contractual Services is due to: 1) right-sizing of vehicle replacement costs based on the results of an audit; 2) higher anticipated fuel costs; and 3) higher property and casualty insurance due to an annual evaluation by the Risk Management department to determine the appropriate self-insurance Internal Service Rates by department. The increase would have been greater but is being partially offset by a reduction in fire service contract costs.
- The increase in Commodities is due to the replacement of 156 Self-Contained Breathing Apparatus (SCBA), technical rescue sensors, HazMat sensors, and HazMat software for instruments that have reached the end of their life-cycles.
- The increase in Capital Outlays is due to the one-time need to purchase computer equipment for the new Equipment Coordinator.

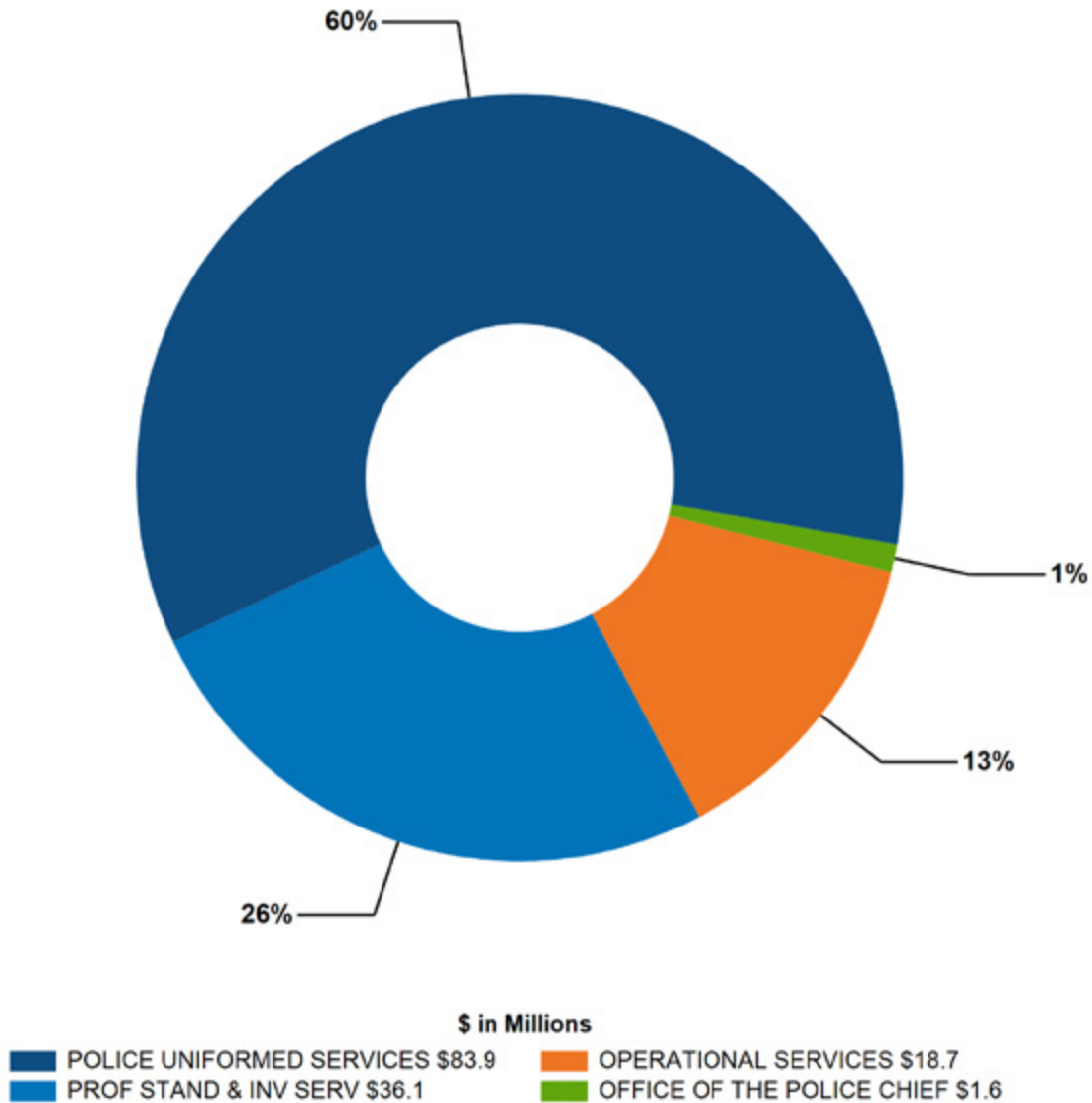
PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23	
EFFECTIVENESS				
Training hours	164	206	240	
Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. The International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.				
Property saved in response to a fire (\$ in millions)	\$126.3	\$110.0	\$173.5	
Note: The potential total value of property involved in a fire but not damaged. The amount is calculated by using the current Zillow.com appraised value of the land where the structure resides.				
Property loss due to a fire (\$ in millions)	\$8.4	\$5.9	\$4.9	
Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.				
EFFICIENCY				
Work related injuries	63	42	58	
Note: Reportable injuries to Public Safety - Fire employees including all types of injuries sustained on duty.				
WORKLOAD				
Fire caused deaths and injuries (death numbers : injury numbers)	0:0	0:0	0:0	
Note: Total number of deaths and injuries to citizens and firefighters due to a fire, or related to extinguishing a fire.				
Total number of building inspections and fire plans reviewed	10,506	10,590	10,729	
Note: Industry standard is to inspect in every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that if should an incident occur; pose specific risks to the occupants, involve atypical hazards, may overload the Public Safety - Fire Division equipment and personnel resources, or may produce a significant negative impact on the community.				
Number of public education and outreach contacts	15,264	32,704	22,776	
Note: This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. An important element of fire and injury prevention is education, training and/or awareness of services.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Public Safety - Fire volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations. Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Public Safety - Fire at community and city special events.	78	957	\$26,796	0.46
TOTAL	78	957	\$26,796	0.46

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).



FY 2022/23 Adopted Budget

**PUBLIC SAFETY - POLICE
FY 2022/23 ADOPTED BUDGET**

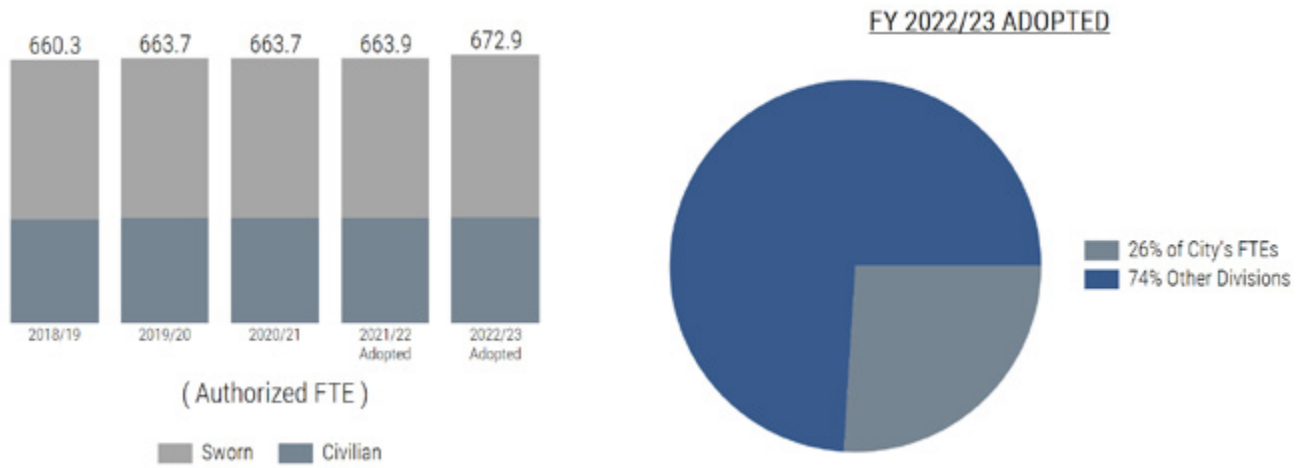


EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
OFFICE OF THE POLICE CHIEF	9,504,208	37,533,909	1,640,020	-35,893,889
POLICE UNIFORMED SERVICES	52,501,611	65,446,428	83,914,145	18,467,717
PROF STAND & INV SERV	28,787,506	35,812,003	36,081,114	269,111
OPERATIONAL SERVICES	14,246,812	17,084,794	18,672,497	1,587,703
TOTAL BUDGET	105,040,137	155,877,134	140,307,776	-15,569,358

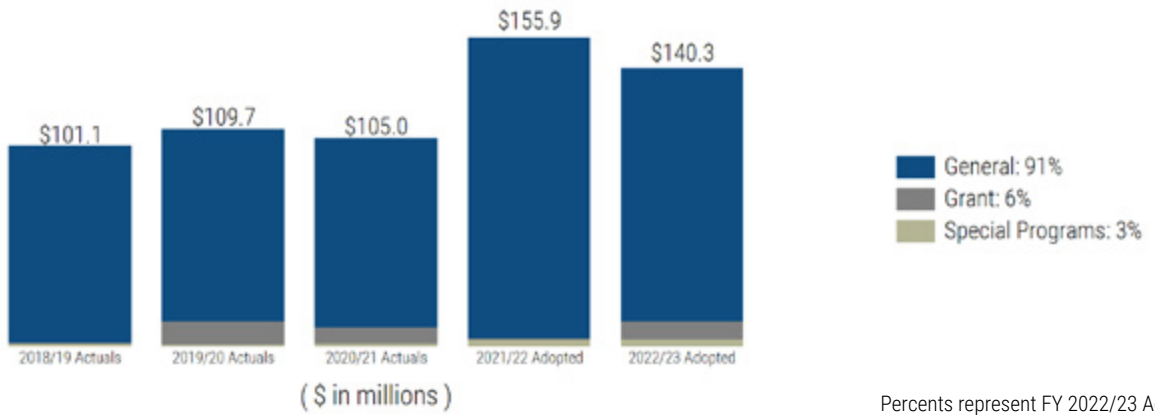
DIVISION SUMMARY | Public Safety - Police

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	3.00	POLICE FORENSIC COMPUT EXAM SR	1.00
ADMINISTRATIVE ASSISTANT SR	1.00	POLICE FORENSIC COMPUTER EXAM	1.00
ADMINISTRATIVE SECRETARY	2.00	POLICE FORENSIC LABORATORY MGR	1.00
COMMUNITY ENGAGEMENT SPEC	1.00	POLICE FORENSIC OPERATIONS MGR	1.00
DIGITAL MEDIA DESIGNER	1.00	POLICE FORENSIC SCIENTIST I	1.00
EXEC ASST TO POLICE CHIEF	1.00	POLICE FORENSIC SCIENTIST II	2.00
MUNICIPAL SECURITY GUARD	2.00	POLICE FORENSIC SCIENTIST III	9.00
MUNICIPAL SECURITY MANAGER	1.00	POLICE FORENSIC SCIENTIST SUPV	3.00
PARK RANGER - (SWORN)	3.00	POLICE FORENSIC SERVICES DIR	1.00
PERSONNEL SPECIALIST	3.00	POLICE LIEUTENANT - (SWORN)	17.00
POLICE AIDE	31.00	POLICE LOGISTICS TECHNICIAN	4.00
POLICE ANALYST	9.00	POLICE OFFICER - (SWORN)	318.00
POLICE ANALYST SENIOR	5.00	POLICE OFFICER PIPELINE	1.78
POLICE BUDGET MANAGER	1.00	POLICE OPS SUPPORT AREA MGR	1.00
POLICE BUDGET SUPERVISOR	1.00	POLICE OPS SUPPORT DIRECTOR	4.00
POLICE CHIEF - (SWORN)	1.00	POLICE PARKING CONTROL CHECKER	2.00
POLICE CHIEF ASST (CIVILIAN)	1.00	POLICE PERSONNEL MANAGER	1.00
POLICE CHIEF ASST - (SWORN)	2.00	POLICE POLYGRAPH EXAMINER	1.00
POLICE COMMANDER - (SWORN)	7.00	POLICE PROJECT COORDINATOR	1.00
POLICE COMMUNICATIONS ASST MGR	1.00	POLICE PROPERTY/EVIDENCE SUPV	2.00
POLICE COMMUNICATIONS DISPATCH	39.00	POLICE PROPERTY/EVIDENCE TECH	5.00
POLICE COMMUNICATIONS MANAGER	1.00	POLICE RANGEMASTER	1.00
POLICE COMMUNICATIONS SUPV	7.00	POLICE RECORDS MANAGER	1.00
POLICE COMMUNICATIONS TECH	2.00	POLICE RECORDS SPECIALIST	20.00
POLICE CRIME ANALYSIS SUPV	1.00	POLICE RECORDS SPECIALIST SR	6.00
POLICE CRIME SCENE SPECIALIST	8.00	POLICE RECORDS SUPERVISOR	4.00
POLICE CRIME SCENE SUPERVISOR	2.00	POLICE RESOURCE MANAGER	1.00
POLICE CRISIS INTERVEN SPEC	6.00	POLICE SERGEANT - (SWORN)	60.00
POLICE CRISIS INTERVEN SUPV	1.00	POLICE TRAFFIC PROGRAM SUPV	1.00
POLICE DETENTION MANAGER	1.00	POLICE WRANGLER	2.10
POLICE DETENTION OFFICER	27.00	REAL TIME CRIME CENTER SUPV	1.00
POLICE DETENTION SUPERVISOR	6.00	REAL TIME CRIME CENTER TECHNIC	2.00
POLICE DIGITAL FORENSIC TECH	2.00	SYSTEMS INTEGRATION SUPERVISOR	2.00
POLICE FINGERPRINT TECH SENIOR	1.00	SYSTEMS INTEGRATOR	7.00
POLICE FINGERPRINT TECHNICIAN	3.00	VEHICLE IMPOUND SPECIALIST	2.00
POLICE FORENSIC ACCOUNTANT	1.00	TOTAL	672.88

STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

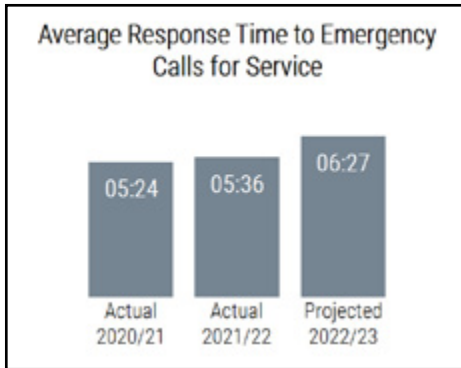
FY 2021/22 ACHIEVEMENTS

- Implemented new reporting processes between the Community Engagement Section and the Police Records Section to ensure timely dissemination of media and public records requests.
- Responded promptly to over 255,600 calls for service throughout the city and developed a new deployment to ensure optimal service response to the community.
- Utilized peer to peer technology to expand our investigative capabilities to identify offenders actively disseminating child sexual abuse material on the internet.
- Ensured proper security of evidence throughout the judicial process and continued a collaboration with staff for a division-wide review of property eligibility for destruction or release, achieving a rate of 204 percent of property disposed.

FY 2022/23 OBJECTIVES

- Engage in outreach, education, and engagement efforts using multiple methods to ensure safe neighborhoods and increase public safety and employee engagement.
- Evaluate patrol deployment and workload continuously to ensure prompt response, maximum efficiencies, and sufficient coverage.
- Use best practices and cutting-edge techniques to effectively investigate crimes against persons and property, while continually evaluating crime trends, priorities, and investigative priorities.
- Continue extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.
- Implement a new web-based Computer-Aided Dispatch/Record Management System (CAD/RMS) that improves workflow efficiency, data analytics, and all reporting requirements across the organization.

CHARTED PERFORMANCE MEASURES



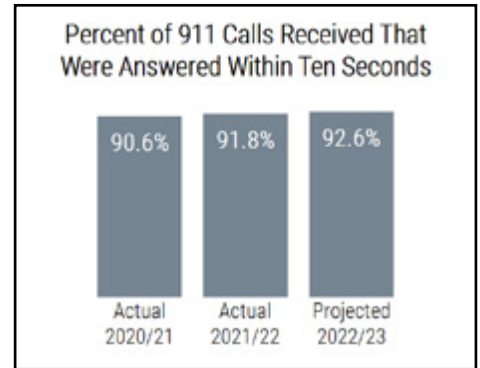
Average response time to emergency calls for service (in minutes)

Workload



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

Effectiveness



Percent of 911 calls received that were answered within ten seconds

Workload

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	263.73	263.88	264.88	1.00
Full-time Sworn Equivalents (FTE)	400.00	400.00	408.00	8.00
TOTAL FTE	663.73	663.88	672.88	9.00
% of city's FTEs			25.99 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	95,565,765	152,109,133	127,854,029	-24,255,104
Grant Funds	8,120,382	687,945	8,839,030	8,151,085
Special Programs Fund	1,353,990	3,080,056	3,614,717	534,661
TOTAL BUDGET	105,040,137	155,877,134	140,307,776	-15,569,358

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	88,828,012	135,008,356	115,970,009	-19,038,347
Contractual Services	13,585,302	17,273,251	19,759,184	2,485,933
Commodities	2,304,247	2,747,899	3,141,308	393,409
Capital Outlays	322,576	847,628	1,437,275	589,647
SUBTOTAL OPERATING BUDGET	105,040,137	155,877,134	140,307,776	-15,569,358
Operating Projects	0	0	0	0
TOTAL BUDGET	105,040,137	155,877,134	140,307,776	-15,569,358

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 9.00 FTEs is related to: 1) establishing a Short-Term Rental Unit consisting of four Police Officer (4.00 FTE Sworn) positions and one Police Sergeant (1.00 FTE Sworn) position, and establishing a Park and Preserve Unit consisting of three Park Ranger (3.00 FTE Sworn) positions to be funded by the revenue from the Prop 207 Smart and Safe AZ Act (Special Programs Fund); and 2) adding a new Real Time Crime Center Technician (1.00 FTE Non-Sworn) position as part of the Real Time Crime Center expansion (General Fund).
- The decrease in Personnel Services is due to a second one-time \$10.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability. This is a reduction from the one-time payment for \$35.0 million that occurred in FY 2021/22. The decrease would have been greater but is being partially offset by: 1) the increase of 9.00 FTEs; 2) a pay for performance and market adjustment for eligible employees for FY 2022/23; 3) increases in retirement rates; 4) the addition of the Juneteenth holiday; and 5) reinstating the vacation buyback program for eligible employees.
- The increase in Contractual Services is related to: 1) higher fleet replacement costs due to the increased cost of new vehicles as a result of higher inflation and supply chain challenges (General Fund); 2) higher anticipated fuel costs (General Fund); 3) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department (General Fund); 4) operating expenses related to the new Park and Preserve and Short-Term Rental Units (General Fund, funded with Tourism Development Funds via a transfer); and 5) an increase in contract rates for city-wide security services (General Fund). The increase would have been greater but is being partially offset by: 1) decreases in Jail Services due to the expectation that fewer offenders will be diverted to Maricopa County Jail and instead serving time in City Jail (General Fund); 2) lower anticipated Photo Enforcement Process Server expenses due to vendor staffing shortfalls (General Fund); and 3) a net decrease in authorized purchases from the Racketeering Influenced Corrupt Organizations Act (RICO).
- The increase in Commodities is due to: 1) new clothing, equipment and furniture related to the staffing of the Short-Term Rental and Park and Preserve Units (General Fund, funded with Tourism Development Funds via a transfer); 2) the purchase of horses and electric bicycles for the Park and Preserve Unit (General Fund, funded with Tourism Development Funds via a transfer); and 3) authorized purchases from the RICO available funds (Special Programs Fund).
- The increase in Capital Outlays is due to 1) the one-time need to purchase vehicles and computer equipment for staff in the new Park and Preserve and Short-Term Rental Units (General Fund, funded with Tourism Development Funds via a transfer); 2) higher leased vehicle contract costs; and 3) the purchase of investigative tools to be used by detectives (Special Programs Fund).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	17	2,589	\$72,492	1.24
TOTAL	17	2,589	\$72,492	1.24

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Implemented new reporting processes between the Community Engagement Section and the Police Records Section to ensure timely dissemination of media and public records requests.
- Facilitated 21 meetings among four review boards, all of which have citizen participation.
- Investigated five external complaints brought forward by citizens and ensured timely communication in response to public comments and complaints by phone, in-person or electronically, by email or the city website.
- Continued to increase community outreach and education through the development and production of a Public Safety - Police podcast, sharing monthly episodes with the community, and increased presence on social media platforms including Instagram, Facebook, and Twitter.
- Facilitated a division-wide Core Values exercise to be used in support of an updated Strategic Plan.

FY 2022/23 OBJECTIVES

- Adopt and implement the newly formed Mission, Vision, and Values.
- Develop and implement a community outreach and engagement strategy.
- Develop and implement the division Strategic Plan.
- Engage in outreach, education, and engagement efforts using multiple methods to ensure safe neighborhoods and increase public safety and employee engagement.
- Implement a comprehensive professional development and leadership plan to better prepare employees.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	8.00	7.00	3.00	-4.00
Full-time Sworn Equivalents (FTE)	5.00	5.00	3.00	-2.00
TOTAL FTE	13.00	12.00	6.00	-6.00
% of city's FTEs			0.23 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	2,343,883	37,527,599	1,632,220	-35,895,379
Grant Funds	7,158,173	0	0	0
Special Programs Fund	2,152	6,310	7,800	1,490
TOTAL BUDGET	9,504,208	37,533,909	1,640,020	-35,893,889

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	9,434,927	37,270,616	1,122,881	-36,147,735
Contractual Services	100,872	248,983	501,939	252,956
Commodities	-31,591	14,310	15,200	890
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	9,504,208	37,533,909	1,640,020	-35,893,889
Operating Projects	0	0	0	0
TOTAL BUDGET	9,504,208	37,533,909	1,640,020	-35,893,889

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 6.00 FTEs is related to: 1) transferring a Police Budget Manager (-1.00 FTE Non-Sworn) and a Police Analyst (-1.00 FTE Non-Sworn) from the Office of the Police Chief Department to the Operational Services Department; and 2) transferring a Digital Media Designer (-1.00 FTE Non-Sworn), a Community Engagement Specialist (-1.00 FTE Non-Sworn), a Police Sergeant (-1.00 FTE Sworn), and a Police Officer (-1.00 FTE Sworn) from the Office of the Police Chief Department to the Professional Standards & Investigative Services Department.
- The decrease in Personnel Services is due to: 1) the reallocation of 6.00 FTEs; and 2) the elimination of budget for a payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability which was budgeted in the Office of the Police Chief department in FY 2021/22 and moved to the Uniformed Services department in FY 2022/23 as the majority of sworn personnel affected by this paydown reside there. The decrease would have been greater but is being partially offset by: 1) a pay for performance and market adjustment for eligible employees for FY 2022/23; 2) the addition of the Juneteenth holiday; and 3) reinstating the vacation buyback program for eligible employees.
- The increase in Contractual Services is related to higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
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EFFECTIVENESS

Percentage of participants that completed Citizens Academy	100.0%	87.2%	92.0%
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Note: 39 people registered for the 2022 Spring Citizens academy with 34 graduating. Beginning in 2022, the course is offered both in person and virtually.

Percentage of Public Safety - Police employees investigated as a result of an external complaint	0.9%	1.2%	0.8%
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Note: In FY 2021/22 eight Public Safety - Police employees (out of 663.9 FTE) were investigated as a result of an external complaint. Measures are reported on a calendar year basis.

WORKLOAD

Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release	28.8	246.4	232.0
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Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings. Tracking mechanisms changed during FY 2021/22 and are reported in hours for the calendar year.

EFFICIENCY

Percentage of Public Safety - Police employees investigated as a result of an internal complaint	6.5%	11.9%	12.1%
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Note: In FY 2021/22 79 Public Safety - Police employees (out of 663.9 FTE) were investigated as a result of an internal complaint. Increase is due to additional criteria for investigations and tracking. Measures are reported on a calendar year basis.

VOLUNTEER HOURS

VOLUNTEERS

	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Assist with community engagement, museum, and administrative duties for Citizens' Police Academy Alumni of Scottsdale (CiPAAS).	1	18	\$504	0.01
TOTAL	1	18	\$504	0.01

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)



**Respect
Character
and Culture**



**Collaborate
and Engage**



**Foster
Well-Being**

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Responded promptly to over 255,600 calls for service throughout the city and developed a new deployment to ensure optimal service response to the community.
- Continued to participate in community partnerships and community outreach, including the creation of the Police Athletic League that fosters involvement with youth.
- Completed specialized enforcement details throughout the city to address concerns with speeding and aggressive driving.
- Continued to participate in the Short Term Rental Working Group and formalized a new specialized unit for a streamlined response.
- Implemented the Crisis Response Team, a team of officers that specialize in crisis response to respond to calls for service in which individuals are experiencing mental health crises.

FY 2022/23 OBJECTIVES

- Enhance citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Enhance traffic safety through directed enforcement, investigation, and education.
- Evaluate patrol deployment and workload continuously to ensure prompt response, maximum efficiencies, and sufficient coverage.
- Prevent crime and disorder through innovative and proactive measures.
- Provide a higher level of police services to city parks and preserves.
- Provide an alternative approach in responding to calls for service related to short term vacation rentals.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	70.73	70.88	69.88	-1.00
Full-time Sworn Equivalents (FTE)	282.00	282.00	289.00	7.00
TOTAL FTE	352.73	352.88	358.88	6.00
% of city's FTEs			13.86 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	51,655,620	65,102,219	74,639,087	9,536,868
Grant Funds	500,109	125,010	8,526,418	8,401,408
Special Programs Fund	345,882	219,199	748,640	529,441
TOTAL BUDGET	52,501,611	65,446,428	83,914,145	18,467,717

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	45,838,428	56,873,580	73,221,199	16,347,619
Contractual Services	6,161,987	8,136,792	9,724,655	1,587,863
Commodities	495,848	436,056	594,841	158,785
Capital Outlays	5,348	0	373,450	373,450
SUBTOTAL OPERATING BUDGET	52,501,611	65,446,428	83,914,145	18,467,717
Operating Projects	0	0	0	0
TOTAL BUDGET	52,501,611	65,446,428	83,914,145	18,467,717

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 6.00 FTE is related to: 1) establishing a Short-Term Rental Unit consisting of four Police Officer (4.00 FTE Sworn) positions and one Police Sergeant (1.00 FTE Sworn) position funded by the revenue from Prop 207 Smart and Safe AZ Act (Special Programs Fund); 2) establishing a Park and Preserve Unit consisting of three Park Ranger (3.00 FTE Sworn) positions funded by the revenue from the Prop 207 Smart and Safe AZ Act (Special Programs Fund); 3) transferring one Police Commander position from the Uniformed Services Department to the Professional Standards and Investigative Services Department (-1.00 FTE Sworn) (General Fund); and 4) reclassifying a Police Aide to a Real Time Crime Center Technician and transferring the position from the Uniformed Services Department to the Operational Services Department (-1.00 FTE Non-Sworn) (General Fund).
- The increase in Personnel Services is due to: 1) the net increase of 6.00 FTEs; 2) a second one-time \$10.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability. This is a reduction from the one-time payment of \$35.0 million that occurred in FY 2021/22. The funding for this expense was originally budgeted in the Office of the Police Chief Department in FY 2021/22, but in FY 2022/23 this funding is being budgeted out of the Police Uniformed Services Department as the majority of sworn personnel affected by this paydown reside there; 3) a pay for performance and market adjustment to eligible employees for FY 2022/23; 4) increases in retirement rates; 5) the addition of the Juneteenth holiday; 6) an increase in overtime hours related to anticipated grants associated with traffic details (Grant Funds); and 7) reinstating the vacation buyback program for eligible employees.

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Contractual Services is due to: 1) higher fleet replacement costs due to the increased cost of new vehicles as a result of higher inflation and supply chain challenges; 2) higher anticipated fuel costs; 3) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; and 4) operating expenses related to the new Park and Preserve and Short-Term Rental Units (General Fund, funded with Tourism Development Funds via a transfer). The increase would have been greater but is being partially offset by: 1) decreases in Jail Services due to the expectation that less offenders will be diverted to Maricopa County Jail and instead serving time in Scottsdale City Jail (General Fund); and 2) lower anticipated Photo Enforcement Process Server expenses due to vendor staffing shortfalls (General Fund).
- The increase in Commodities is due to: 1) new clothing, equipment and furniture related to the staffing of the Short Term Rental and Park and Preserve Units (General Fund, funded with Tourism Development Funds via transfer); and 2) the purchase of horses and electric bicycles for the Park and Preserve Unit (General Fund, funded with Tourism Development Funds via a transfer).
- The increase in Capital Outlays is due to the one-time need to purchase vehicles and computer equipment for staff in the new Parks and Preserve and Short-Term Rental Units (General Fund, funded with Tourism Development Funds via a transfer).

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFICIENCY			
Number of calls for service	238,349	255,691	228,902
Note: Measures are reported on a calendar year basis.			
WORKLOAD			
Total traffic collisions	3,397	3,956	3,738
Note: Measures are reported on a calendar year basis.			
Average response time to emergency calls for service (in minutes)	05:24	05:36	06:27
Note: Measures are reported on a calendar year basis.			
Number of detention bookings per detention officer	291.1	348.8	384.0
Note: 254 Detention Officers conducted 8,719 bookings. Measures are reported on a calendar year basis.			
Number of fatal accidents including those involving alcohol/drugs	18	11	14
Note: Of the 11 fatal accidents, one fatal accident occurred where alcohol/drugs may be a factor. Measures are reported on a calendar year basis.			
EFFECTIVENESS			
Calls for service generated by officers while on patrol	75,023	74,338	69,246
Note: Measures are reported on a calendar year basis.			

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist with Special Event staffing	1	103	\$2,884	0.05
TOTAL	1	103	\$2,884	0.05

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)



Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Utilized peer to peer technology to expand our investigative capabilities to identify offenders actively disseminating child sexual abuse material on the internet.
- Ensured proper security of evidence throughout the judicial process and continued a collaboration with staff for a division-wide review of property eligibility for destruction or release, achieving a rate of 204 percent of property disposed.
- Completed the assessment for the Forensic Laboratory and Crime Scene Unit resulting in reaccreditation, and began the process to add digital evidence to the laboratory accreditation program.
- Implemented the Real Time Crime Center under the Operational Services Department housed within the Communications Center through the addition of staff and technology.

FY 2022/23 OBJECTIVES

- Complete timely dissemination of media and public records requests.
- Ensure proper security of evidence throughout the judicial process and return all property no longer needed for evidence in accordance with state regulations in a timely manner.
- Maintain a positive relationship with the community through the timely investigation of all complaints and concerns brought forward to the Division.
- Maintain Forensic Laboratory Accreditation by successfully completing annual onsite laboratory assessments.
- Promote transparency through increased citizen participation in departmental critical incident review boards.
- Use best practices and cutting-edge techniques to effectively investigate crimes against persons and property, while continually evaluating crime trends, priorities, and investigative priorities.

PUBLIC SAFETY - POLICE | Professional Standards and Investigative Services

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	69.00	69.00	70.00	1.00
Full-time Sworn Equivalents (FTE)	113.00	113.00	116.00	3.00
TOTAL FTE	182.00	182.00	186.00	4.00
% of city's FTEs			7.18 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	27,319,450	32,394,521	32,910,225	515,704
Grant Funds	462,100	562,935	312,612	-250,323
Special Programs Fund	1,005,956	2,854,547	2,858,277	3,730
TOTAL BUDGET	28,787,506	35,812,003	36,081,114	269,111

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	24,650,741	29,368,955	29,185,114	-183,841
Contractual Services	3,008,651	4,694,686	4,737,846	43,160
Commodities	1,006,319	1,277,862	1,490,616	212,754
Capital Outlays	121,795	470,500	667,538	197,038
SUBTOTAL OPERATING BUDGET	28,787,506	35,812,003	36,081,114	269,111
Operating Projects	0	0	0	0
TOTAL BUDGET	28,787,506	35,812,003	36,081,114	269,111

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 4.00 FTE is due to: 1) transferring a Police Officer (1.00 FTE Sworn), Police Sergeant (1.00 FTE Sworn), Digital Media Designer (1.00 FTE Non-Sworn) and Communication Engagement Specialist (1.00 FTE Non-Sworn) from the Office of the Police Chief Department to the Professional Standards & Investigative Services Department (General Fund); 2) transferring a Police Commander from the Uniformed Services Department to the Professional Standards & Investigative Services Department (1.00 FTE Sworn); and 3) transferring a Police Analyst from the Professional Standards & Investigative Services Department to the Operational Services Department (-1.00 FTE Non-Sworn).
- The decrease in Personnel Services is due to a portion of salaries and wages that will be charged to the Police Uniformed Services Department where the American Rescue Plan Act (ARPA) grant funding received from the federal government is budgeted and will be used to assist with Public Safety personnel costs. The decrease would have been greater but is being partially offset by: 1) the net increase of 4.00 FTEs; 2) a pay for performance and market adjustment to eligible employees for FY2022/23; 3) increases in retirement rates; 4) the addition of the Juneteenth holiday; 5) reinstating the vacation buyback program for eligible employees; and 6) additional overtime hours needed for the investigative units.
- The increase in Contractual Services is due to: 1) higher anticipated fuel costs; and 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department. The increase would have been greater but is being partially offset by the net decrease in authorized purchases from the Racketeering Influenced and Corrupt Organizations Act (RICO) available funds (Special Programs Fund).
- The increase in Commodities is due to: 1) the continued increase in cost of ammunition (General Fund); and 2) authorized purchases from the RICO available funds (Special Programs Fund).
- The increase in Capital Outlays is due to the purchase of investigative tools to be used by detectives (Special Programs Fund).

PUBLIC SAFETY - POLICE | Professional Standards and Investigative Services

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
Percent of DNA requests completed within 30 days <small>Note: 12 cases completed within 30 days/117 cases completed for the year. Measures are reported on a calendar year basis.</small>	11.4%	10.2%	4.7%
Total number of items impounded <small>Note: Items stored in our warehouse for investigative or safekeeping purposes by department personnel. Measures are reported on a calendar year basis.</small>	26,761	27,742	28,910
Percentage of items disposed versus items impounded <small>Note: The department initiated workflow improvements to increase the rate of disposition for property maintained in the warehouse. Measures are reported on a calendar year basis.</small>	85.0%	204.0%	197.0%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist Crime Analysis with intelligence gathering	8	632	\$17,696	0.30
Chaplain and Honor Guard Support	1	50	\$1,400	0.02
Clerical support for Investigative Units	2	638	\$17,864	0.31
TOTAL	11	1,320	\$36,960	0.63

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)

Respect
Character
and Culture



Collaborate
and Engage



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Continued transition tasks, including data migration and system development, to a web-based Computer-Aided Dispatch/Record Management System (CAD/RMS) to improve workflow efficiency and data analytics.
- Conducted 55 external recruitments which resulted in 300 background packets and 185 pre-employment polygraph exams, with 67 new employees hired in the department.
- Facilitated 17 security updates to city facilities through enhancements.
- Answered emergency calls for service expeditiously throughout the year while implementing new technology, achieving 91.8 percent of calls answered within ten seconds.
- Updated the police department website to reflect data dashboards for the Federal Bureau of Investigation and Department of Public Safety, presenting Incident Based Reporting statistics.

FY 2022/23 OBJECTIVES

- Answer and dispatch all emergency and non-emergency calls for service expeditiously.
- Assist in intelligence sharing and investigative program assistance for patrol and specialty units on major events.
- Continue extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.
- Implement a new web-based Computer-Aided Dispatch/Record Management System (CAD/RMS) that improves workflow efficiency, data analytics, and all reporting requirements across the organization.
- Improve the safety of employees and citizens while strengthening the security of city facilities through advanced security enhancements.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	116.00	117.00	122.00	5.00
% of city's FTEs			4.71 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	14,246,812	17,084,794	18,672,497	1,587,703
TOTAL BUDGET	14,246,812	17,084,794	18,672,497	1,587,703

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	8,903,916	11,495,205	12,440,815	945,610
Contractual Services	4,313,792	4,192,790	4,794,744	601,954
Commodities	833,671	1,019,671	1,040,651	20,980
Capital Outlays	195,433	377,128	396,287	19,159
<i>SUBTOTAL OPERATING BUDGET</i>	14,246,812	17,084,794	18,672,497	1,587,703
Operating Projects	0	0	0	0
TOTAL BUDGET	14,246,812	17,084,794	18,672,497	1,587,703

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 5.00 FTEs is related to: 1) adding a new Real Time Crime Center Technician (1.00 FTE Non-Sworn) position as part of the Real Time Crime Center Expansion; 2) transferring a Police Budget Manager (1.00 FTE Non-Sworn) position and a Police Analyst (1.00 FTE Non-Sworn) position from the Office of the Police Chief Department to the Operational Services Department; 3) transferring a Police Aide (1.00 FTE Non-Sworn) position from the Police Uniformed Services Department to the Operational Services Department; and 4) transferring a Police Analyst (1.00 FTE Non-Sworn) position from the Professional Standards & Investigative Services Department to the Operational Services Department.
- The increase in Personnel Services is due to: 1) the net increase of 5.00 FTEs; and 2) a pay for performance and market adjustment to eligible employees for FY2022/23; 3) the addition of the Juneteenth holiday; 4) reinstating the vacation buyback program for eligible employees; and 5) increases in retirement rates. The increase would have been greater but is being partially offset by a reduction in overtime hours that were moved to the Professional Standards & Investigative Services department based on historic trends.
- The increase in Contractual Services is due to: 1) an increase in contract rates for city-wide security services (General Fund); and 2) the movement of software maintenance costs that was previously funded with RICO money in the Uniformed Services Department (Special Programs Fund) to the Operational Services Department (General Fund).

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Percentage of Public Records Requests made by citizens for On Body Camera Video, completed within 30 days <small>Note: Measures are reported on a calendar year basis.</small>	10.3%	14.6%	12.0%
Percentage of public requests for pre-employment background checks processed (responded to) within two business days <small>Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit. Decrease in FY 2021/22 is related to vacancies and training of new staff. Measures are reported on a calendar year basis.</small>	73.7%	49.9%	55.0%
Percentage of Police technology service requests responded to within 60 minutes <small>Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology. Measures are reported on a calendar year basis.</small>	100.0%	92.0%	95.0%

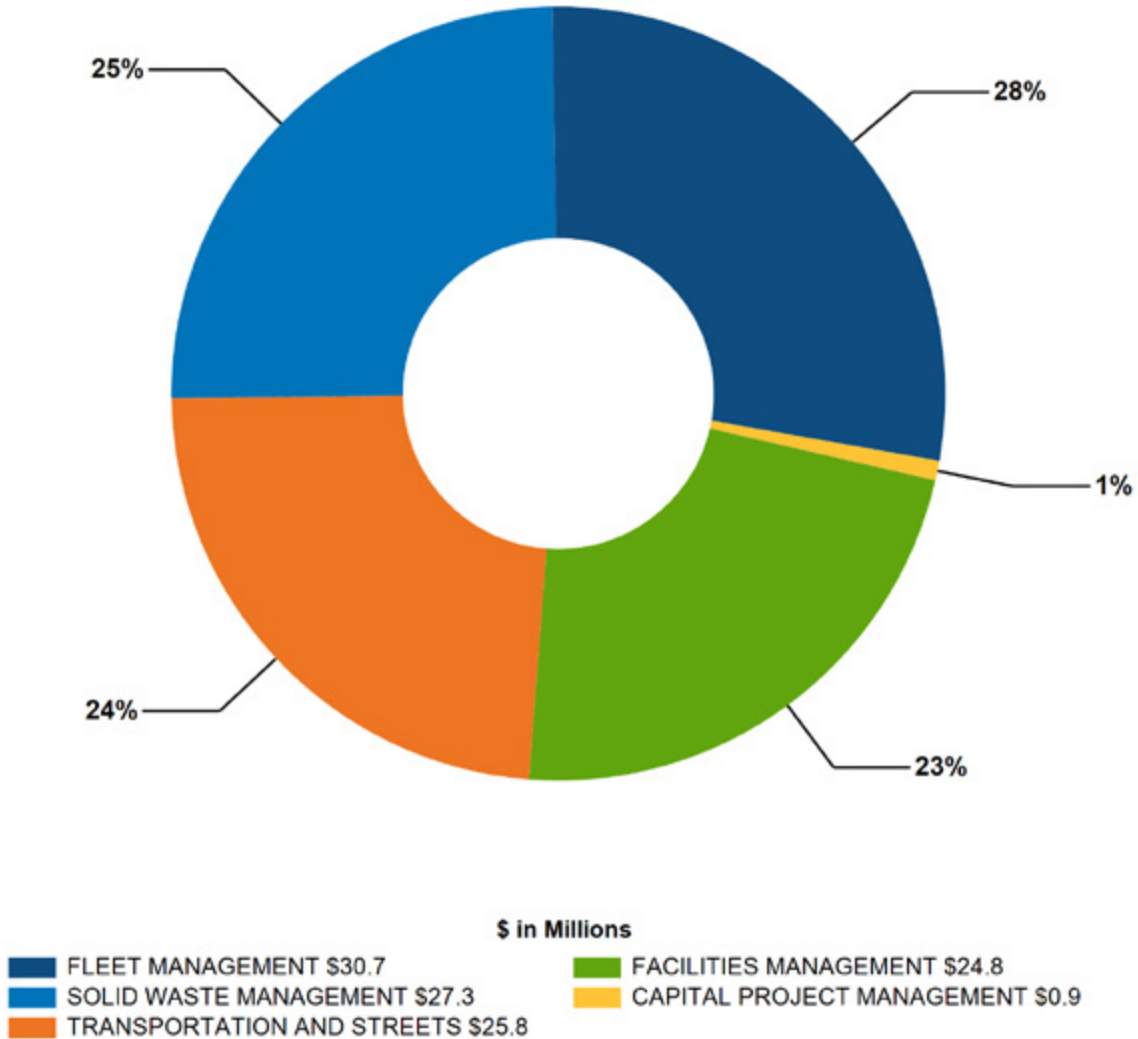
WORKLOAD

Percent of 911 calls received that were answered within ten seconds <small>Note: Of the 120,659 calls for service received by the 911 Center, 110,759 were answered within ten seconds. Measures are reported on a calendar year basis.</small>	90.6%	91.8%	92.6%
Number of requests facilitated through the Resource Management Unit <small>Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices and supplies. Measures are reported on a calendar year basis.</small>	13,916	13,447	14,250

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Badge and access assistance for Municipal Security	1	252	\$7,056	0.12
Operations support (logistics and transportation)	3	896	\$25,088	0.43
TOTAL	4	1,148	\$32,144	0.55

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

**PUBLIC WORKS
FY 2022/23 ADOPTED BUDGET**

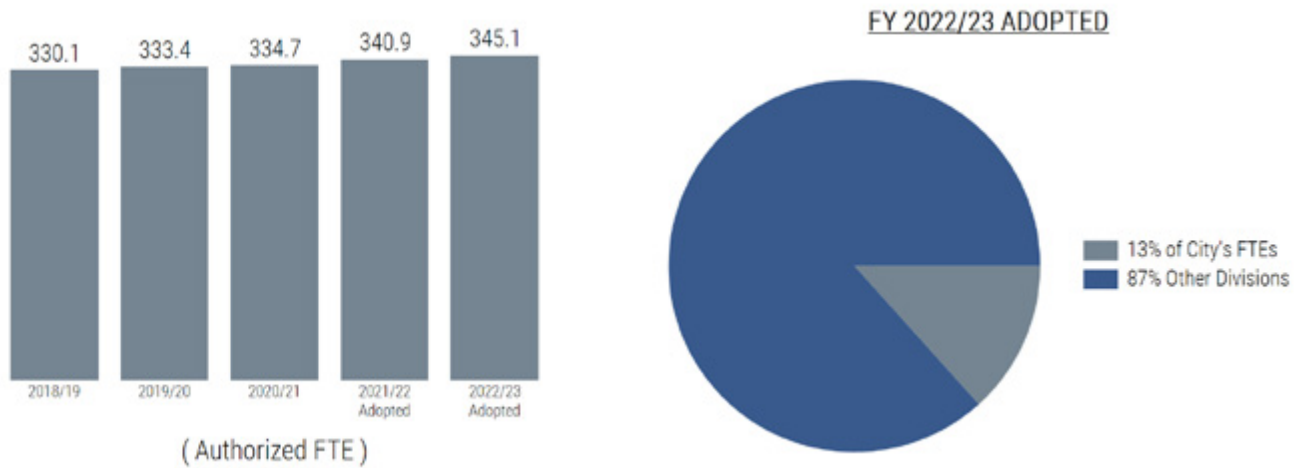


EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
CAPITAL PROJECT MANAGEMENT	1,085,500	1,114,347	900,092	-214,255
FACILITIES MANAGEMENT	21,422,089	24,365,522	24,763,746	398,224
FLEET MANAGEMENT	16,648,491	29,421,793	30,688,089	1,266,296
SOLID WASTE MANAGEMENT	21,059,187	24,578,488	27,319,948	2,741,460
TRANSPORTATION AND STREETS	18,866,369	24,719,443	25,839,750	1,120,307
TOTAL BUDGET	79,081,636	104,199,593	109,511,625	5,312,032

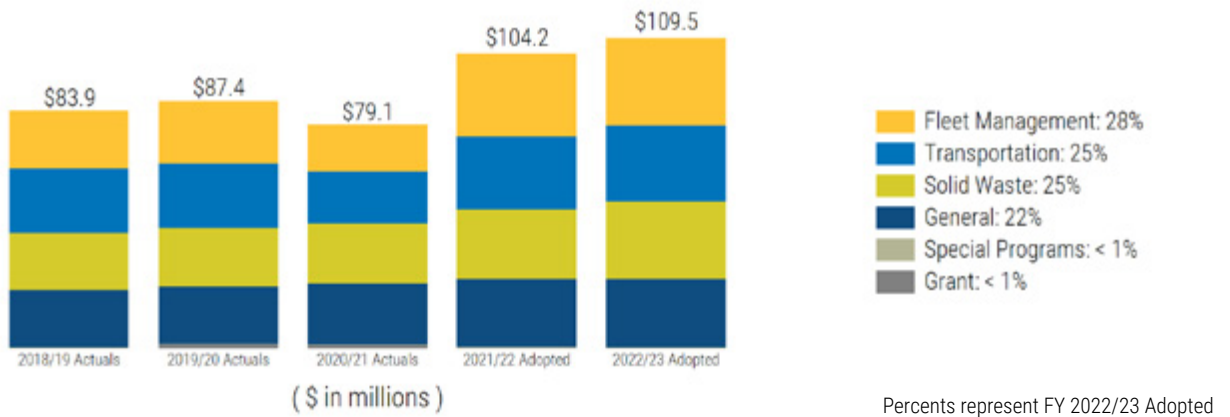
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE SECRETARY	2.00	ITS SIGNALS TECH III	3.00
CIP PROJECT ESTIMATOR	1.00	LOCKSMITH	2.00
CITIZEN SERVICES REP	7.00	MAINTENANCE TECH - CDL	3.00
CITIZEN SERVICES REP SR	1.00	MAINTENANCE TECHNICIAN	1.00
CITY ENGINEER	1.00	MAINTENANCE WORKER I	1.00
CIVIL ENGINEER PRINCIPAL	1.00	MAINTENANCE WORKER II - CDL	2.00
CIVIL ENGINEER SENIOR	3.00	MANAGEMENT ANALYST	2.00
COMMUNICATIONS SUPERVISOR	1.00	MANAGEMENT ANALYST SENIOR	1.00
CONSTRUCTION ADMIN SUPERVISOR	2.00	OFFICE MANAGER	1.75
CONTAINER REPAIRER	4.00	PAINTER	2.00
CONTRACTS COORDINATOR	6.00	PAVING MANAGER	2.00
ELECTRICIAN	8.00	PLANNING SPECIALIST	1.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	PLUMBER	5.00
EQUIPMENT PARTS SUPERVISOR	1.00	PRINCIPAL CONST ADMIN SUPERV	1.00
EQUIPMENT PARTS TECHNICIAN	8.00	PRINCIPAL PROJECT MANAGER	3.00
EQUIPMENT SERVICE WRITER	2.00	PROJECT MANAGEMENT ASSISTANT	3.00
FACILITIES MAINT TECH - CDL	6.00	PROJECT MANAGER	2.00
FACILITIES MAINTENANCE TECH	9.00	PROJECT MANAGER SENIOR	5.00
FACILITIES SERVICE AREA MGR	2.00	PUBLIC INFORMATION OFFICER	0.50
FACILITIES SUPERVISOR	3.00	PUBLIC WORKS DEPT DIRECTOR	3.00
FACILITIES TECHNOLOGY SUPV	1.00	PUBLIC WORKS EXEC DIRECTOR	1.00
FACILITY CONDITION ASSESS INSP	1.00	PUBLIC WORKS PLANNER	1.00
FLEET ASSETS MANAGER	1.00	PUBLIC WORKS PROJECT COORD	2.00
FLEET OPERATIONS MANAGER	1.00	PW BUILDING INSPECTOR I	1.00
FLEET TECHNICIAN CREW CHIEF	4.00	PW BUILDING INSPECTOR II	2.00
FLEET TECHNICIAN I	9.00	PW INFRASTRUCTURE INSPECTOR I	2.00
FLEET TECHNICIAN II	10.00	PW INFRASTRUCTURE INSPECTOR II	8.00
FLEET TECHNICIAN III	14.00	REAL ESTATE ASSET MANAGER	1.00
HVAC TECHNICIAN	6.00	REAL ESTATE ASSET SUPERVISOR	1.00
INTERN	0.48	REAL ESTATE MGMT SPECIALIST	3.00
ITS ANALYST	1.00	RIGHT-OF-WAY AGENT SENIOR	1.00
ITS ENGINEER	1.00	RIGHT-OF-WAY MANAGER	1.00
ITS OPERATOR	2.00	SIGN FABRICATOR	1.00
ITS SIGNALS SUPERVISOR	1.00	SIGN TECHNICIAN	4.00
ITS SIGNALS TECH I	3.00	SIGNING & MARKINGS SUPERVISOR	1.00
ITS SIGNALS TECH II	4.00	SOLID WASTE CS & OUTREACH MGR	1.00

JOB TITLE	TOTAL FTE
SOLID WASTE EQUIP OPERATOR II	21.40
SOLID WASTE EQUIP OPERATOR III	56.00
SOLID WASTE EQUIP OPERATOR IV	2.00
SOLID WASTE OPERATIONS MANAGER	1.00
SOLID WASTE PROGRAM REP	4.00
SOLID WASTE PROGRAM REP SENIOR	1.00
SOLID WASTE SAFETY/TRAIN COORD	1.00
SOLID WASTE SERVICES SUPV	3.00
STREET MAINTENANCE SUPERVISOR	2.00
STREET MAINTENANCE WORKER	9.00
STREETS EQUIPMENT OPERATOR	1.00
STREETS EQUIPMENT OPERATOR SR	12.00
SW ROUTING MANAGER	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	1.00
TECHNOLOGY COORDINATOR	2.00
TECHNOLOGY SPECIALIST	1.00
TRAFFIC ENGINEER	2.00
TRAFFIC ENGINEER PRINCIPAL	2.00
TRAFFIC ENGINEER SENIOR	1.00
TRAFFIC ENGINEERING & OPS MGR	1.00
TRAFFIC ENGINEERING SUPERVISOR	1.00
TRAFFIC ENGINEERING TECH SR	2.00
TRAFFIC ENGINEERING TECHNICIAN	2.00
TRANSIT MANAGER	1.00
TRANSIT OPERATIONS COORDINATOR	1.00
TRANSIT PLANNER SENIOR	1.00
TRANSPORTATION & STREETS DIR	1.00
TRANSPORTATION PLANNER SENIOR	3.00
TRANSPORTATION PLANNING MGR	1.00
TRANSPORTATION REPRESENTATIVE	2.00
TOTAL	345.13

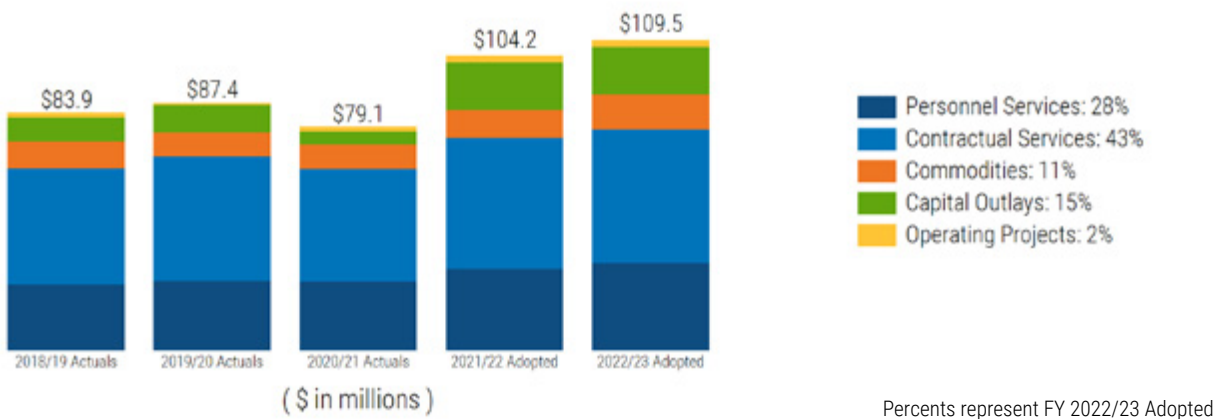
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

- Capital Project Management oversees the design, project management and construction of capital improvement projects, and the Real Estate Services program that manages city-owned land uses through revocable licenses, permits and/or leases.
- Facilities Management provides on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements and Americans with Disabilities Act (ADA) improvements for approximately three million square feet of city-owned facilities. Examples of buildings include: offices, museums, performance venues, libraries, well sites, recreation, aquatic and tennis centers, as well as critical infrastructure for Public Safety and Water Resources Divisions. Examples of other less traditional facilities maintained include the multi-use pathways along the Arizona Canal and the Indian Bend Wash greenbelt, sports field lighting and screen walls along some city streets.
- Fleet Management maintains/repairs 1,218 vehicles and pieces of equipment and manages programs to ensure efficient and cost-effective maintenance/repair, fueling and replacement of city owned vehicles and equipment.
- Solid Waste Management provides refuse collection services to more than 83,000 residential customers and 1,150 commercial customers, conducts household hazardous waste collection and oversees transfer station operations.
- Transportation and Streets provides safe, efficient, and convenient movement of people and goods. Transportation programs include paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems; fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operation. The streets programs provide maintenance and ensures environmental compliance through efficient management of transportation and drainage system components.

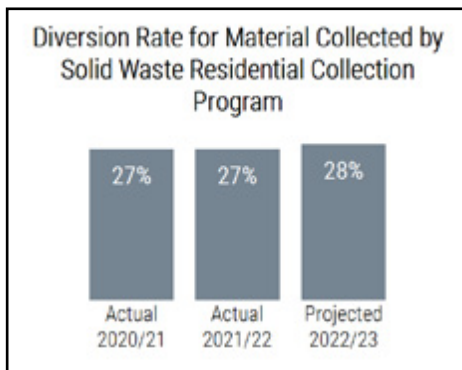
FY 2021/22 ACHIEVEMENTS

- Completed the construction of the Bell Road Sport Complex. Fields were in use as of February 2022.
- Created and implemented a public Request for Bid (RFB) process and successfully auctioned two properties: (1) the land and building located at 7339 McDonald Drive (former location of Fire Station 603), which sold for \$2.977 million (\$992K over appraised value) and closed in March; and (2) the 37-acre parcel at Bell Road and 94th Street which sold for \$42.7 million (significantly over market) that is set to close in early FY 2022/23.
- Published facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for 33 structures and developed a five-year budget plan to implement improvements with budget authority approved for FY 2022/23.
- Improved the automatic side loader solid waste fleet availability from the current 82 percent to 87.49 percent.
- Developed new residential collection routes by utilizing route optimization software to re-balance program workload. Re-route also worked to create operational efficiencies, equalize route sizes and material volumes, and optimize cost savings in the residential collection program.
- Increased operational efficiencies by implementing programs and technologies to promote safety and collection efficiency amongst collection programs. Integrated dash camera software to encourage safe driving and collection behaviors and began process of transitioning scale software at Transfer Station to Radio Frequency Identification (RFID) technology to speed up material drop-off times.
- Adopted the Transportation Action Plan providing a ten-year roadmap for the city.

FY 2022/23 OBJECTIVES

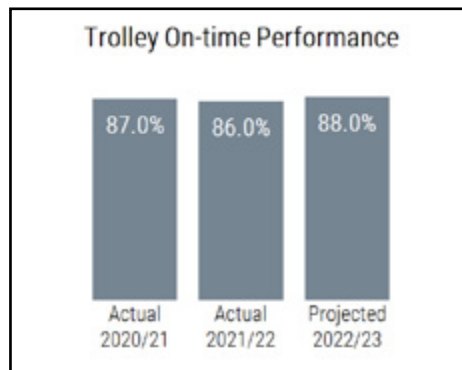
- Continue delivering high priority Bond 2019 projects. This includes completing construction of the WestWorld multiuse sports fields and the Civic Center improvements, and completion of design and beginning of construction for Indian Bend Wash improvements and projects at the Police and Fire training facility.
- Repair and replace major building system components identified in the facility condition assessments.
- Develop charging infrastructure for strategic replacements of gasoline powered pick-ups with electric vehicle (EV) replacements.
- Establish long-term green waste disposal practices to increase diversion rate to 20 percent or greater.
- Plan and oversee the implementation of the five-year pavement program to raise the city's Pavement Conditions Index (PCI) to "very good" rating (70-85 PCI). A Pavement Prioritization Plan will include all streets within the city and provide priorities and appropriate rehabilitation methods based on the selected street PCI.

CHARTED PERFORMANCE MEASURES



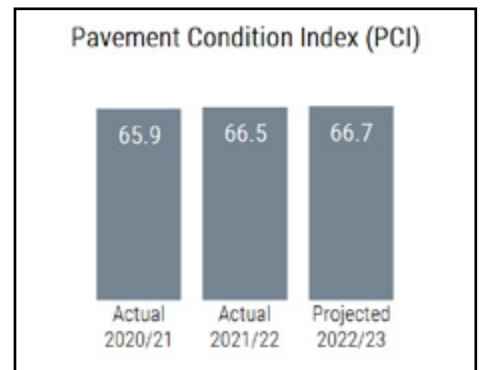
Diversion rate for material collected by Solid Waste residential collection program

Effectiveness



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

Efficiency



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

Effectiveness

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	334.65	340.90	345.13	4.23
% of city's FTEs			13.33 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Fleet Management Fund	16,648,491	29,421,793	30,688,089	1,266,296
General Fund	21,509,493	24,093,069	24,355,438	262,369
Grant Funds	1,260,387	0	0	0
Solid Waste Fund	21,059,187	24,578,488	27,319,948	2,741,460
Special Programs Fund	179,784	380,800	165,800	-215,000
Transportation Fund	18,424,294	25,725,443	26,982,350	1,256,907
TOTAL BUDGET	79,081,636	104,199,593	109,511,625	5,312,032

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	24,214,586	28,749,454	30,761,167	2,011,713
Contractual Services	39,749,036	46,194,495	47,243,898	1,049,403
Commodities	8,768,911	9,913,347	12,276,294	2,362,947
Capital Outlays	4,383,252	16,807,096	16,723,617	-83,479
SUBTOTAL OPERATING BUDGET	77,115,785	101,664,392	107,004,976	5,340,584
Operating Projects	1,965,851	2,535,201	2,506,649	-28,552
TOTAL BUDGET	79,081,636	104,199,593	109,511,625	5,312,032

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 4.23 FTE is due to: 1) converting the Public Information Officer position from part time to full time (0.25 FTE) to provide additional support to the Capital Project Management Department and the implementation of Bond 2019 projects; 2) the addition of a Contract Coordinator (1.00 FTE) position needed to help administer a backlog of Facilities Condition Assessment (FCA) projects related to the replacement, repair, and refurbishment of major city systems; 3) the addition of two part-time Equipment Operator II (1.20 FTE) pipeline positions and the increase of part-time hours for two other Equipment Operator II (0.78 FTE) pipeline positions. This will aid in maintaining consistency in position titles with other local cities, allow for greater interest in the positions, encourage more competitive hiring practices, and assist in employee retention within the Brush and Bulk collection program; and 4) the addition of a Street Maintenance Worker (1.00 FTE) position needed to stay in compliance with the Arizona Department of Transportation (ADOT) bridge maintenance and federally mandated National Pollution Discharge Elimination System (NPDES) permit.

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to: 1) the increase of 4.23 FTE; 2) a pay for performance and market adjustment for eligible employees for FY 2022/23; 3) the addition of Overtime funding for maintenance staff needed as a result of large increases to the city fleet (Fleet Management Fund); 4) additional costs related to the reclassification of all Solid Waste Equipment Operator I positions to Solid Waste Equipment Operator II positions which will aid in maintaining consistency in position titles with similar local cities, allow for greater interest in the positions, encourage more competitive hiring practices, and assist in employee retention within the Brush and Bulk collection program (Solid Waste Fund); 5) additional costs related to the reclassification of six Equipment Operator II positions to Equipment Operator III positions to meet growing material volume demands for the Brush & Bulk program (Solid Waste Fund); 6) additional costs related to the reclassification of a Solid Waste Program Representative to a Solid Waste Routing Specialist to increase the efficiency of collection route routing (Solid Waste Fund); and 7) the increase of personnel costs for a Street Maintenance Manager position to bring it in line with a Paving Manager (Transportation Fund).
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; 2) higher anticipated fleet maintenance costs due to supply chain challenges and inflation (Fleet Management Fund); 3) increases in sublet accident repair costs based on historical trends (Fleet Management Fund); 4) right-sizing of vehicle replacement costs based on the results of an audit; 5) higher landfill contract costs (Solid Waste Fund); 6) increased contract costs based on the offering of additional features for dash camera equipment and annual monitoring services (Solid Waste Fund); 7) the need to hire consultants for a comprehensive rate study (Solid Waste Fund); 8) increases in the trolley contracts due to better data driven technology decisions and additional cleaning needs related to the COVID-19 pandemic (Transportation Fund); 9) higher concrete costs for bridge replacements due to supply chain issues and inflation (Transportation Fund); 10) increased maintenance and repair contract costs based on historical trends; and 11) the establishment of a contract to provide Uninterruptable Power Supply (UPS) Services for police facilities (General Fund). The increase would have been greater but is being partially offset by: 1) the elimination of one-time assessment costs for repairs to the Loloma School Building (Special Programs Fund); 2) the elimination of one-time funding needed in FY 2021/22 to convert high pressure sodium (HPS) lighting fixtures to Light Emitting Diodes (LEDs) (Transportation Fund); 3) lower valley metro transit contract costs (Transportation Fund); and 4) lower recycling processing fees due positive trends in the recycling market and revenue shares related to a waste removal Intergovernmental Agreement (IGA) (Solid Waste Fund).
- The increase in Commodities is due to: 1) higher anticipated fuel costs due to global conditions and supply chain challenges; 2) increased expected costs for vehicle parts due to supply chain concerns and inflation (Fleet Management Fund); 3) materials needed for the re-lamping of multiuse path lighting at citywide locations to meet safety requirements and to upgrade to more energy efficient bulbs (Transportation Fund); 4) the increased costs of materials for refuse and recycling containers (Solid Waste Fund); and 5) higher materials costs due to supply chain challenges and inflation.
- The decrease in Capital Outlays is due to: 1) elimination of one-time budget for computer equipment and vehicles that will not be needed in FY 2022/23; 2) the removal of one-time additional budget authority carried over from the prior fiscal year for delayed delivery of equipment due to supply chain issues. (Fleet Management Fund); 3) the elimination of one-time FY 2021/22 funding for the purchase of a rear loader, side loader truck and body, tractor and trailer not needed in FY 2022/23 (Solid Waste Fund); and 4) the elimination of one-time funding for the purchase of a striper and road widener attachment in FY 2021/22 that is not needed in FY 2022/23 (Transportation Fund). The decrease would have been greater but is being partially offset by: 1) funding needed for increased roof coating repair and replacement costs (General Fund); 2) one-time budget for computer equipment and vehicles needed for new positions; and 3) funding for the one-time purchase of six tractors and trailers required for the increased demands of brush and bulk removal service (Solid Waste Fund).
- The decrease in Operating Projects is due to: 1) the elimination of one-time funding for a project to transition outdoor city owned building light poles to Light-Emitting Diode (LED) bulbs; and 2) the elimination of one-time funding for flooring replacement at three city owned facilities. The decrease would have been greater but is being partially offset by the continued implementation of Americans with Disabilities (ADA) updates and modifications to public facilities.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	19	242	\$6,769	0.11
Volunteers	1	135	\$3,780	0.06
TOTAL	20	377	\$10,549	0.17

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)



Respect Character and Culture



Conserve and Preserve the Environment



Collaborate and Engage



Foster Well-Being



Connect the Community



Revitalize Responsibly



Advance Innovation and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Completed the construction of the Bell Road Sport Complex. Fields were in use as of February 2022.
- Completed the construction of Bond 2019 project to expand the restrooms of the North Hall at Westworld to meet demand of large events.
- Continued design and preconstruction phase services on high priority Bond 2019 projects including the Police and Fire Training Facility.
- Started design of Pima Road – Dynamite Boulevard to Las Piedras and Carefree Highway – Cave Creek Road to Scottsdale Road projects that are part of the Arterial Life Cycle Program (ALCP).
- Continued construction of the ALCP funded project of Raintree Drive from Scottsdale Road to Hayden Road.
- Initiated the construction process for Downtown Entertainment District projects for lighting and security in preparation for the 2023 Super Bowl.
- Continued to advance the design and construction of four deep well water recharge and recovery facilities to ensure long term sustainability of the city's drinking water aquifer.
- Created, managed, renewed, re-negotiated and/or amended over 125 leases/licenses that provided annual revenue of over \$3.4 million.
- Completed the Museum Square property disposal (Loloma Area). The city received over \$19.3 million from the sale of the property along with commitments from the buyer to build 83 on-street and 151-168 underground public parking spaces when the hotel planned for the north parcel is developed.
- Created and implemented a public Request for Bid (RFB) process and successfully auctioned two properties: (1) the land and building located at 7339 McDonald Drive (former location of Fire Station 603), which sold for \$2.977 million (\$992K over appraised value) and closed in March; and (2) the 37-acre parcel at Bell Road and 94th Street which sold for \$42.7 million (significantly over market) that is set to close in early FY 2022/23.

FY 2021/22 ACHIEVEMENTS

- Managed the right-of-way acquisition phase of a myriad of capital improvement projects and acquired (or managed the acquisition of) over 175 fee simple, easement, and temporary land rights, and over 10 Arizona State Land leases, in support of projects such as the Osborn Road: Hayden Road to Scottsdale Road, Pima Road: Pinnacle Peak Road to Happy Valley Road, Happy Valley Road: Pima Road to Alma School Road, and the Rawhide Wash Flood Hazard Mitigation Project.
- Completed a strategic hire for a Real Estate Asset Manager position. This new hire is licensed as a State Certified Real Estate Appraiser and is also a due-diligence Title Examiner which resulted in the addition of new in-house capabilities and the reduction of outside contracted services for service lines and assistance.
- Completed in-house designs for over \$2.9 million in infrastructure improvements.

FY 2022/23 OBJECTIVES

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

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	44.25	45.50	45.75	0.25
% of city's FTEs			1.77 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
General Fund	905,716	733,547	734,292	745
Special Programs Fund	179,784	380,800	165,800	-215,000
TOTAL BUDGET	1,085,500	1,114,347	900,092	-214,255

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	781,868	601,150	583,975	-17,175
Contractual Services	303,372	509,155	313,867	-195,288
Commodities	260	1,874	2,250	376
Capital Outlays	0	2,168	0	-2,168
SUBTOTAL OPERATING BUDGET	1,085,500	1,114,347	900,092	-214,255
Operating Projects	0	0	0	0
TOTAL BUDGET	1,085,500	1,114,347	900,092	-214,255

BUDGET NOTES AND SIGNIFICANT CHANGES

- The 0.25 FTE increase is due to converting the Public Information Officer position from part time to full time (0.25 FTE) to provide additional support to the Capital Project Management Department and the implementation of Bond 2019 projects.
- The decrease in Personnel Services is due to more budget credited to the Capital Improvement Plan (CIP) than in FY 2021/22 due to merit and market increases for CPM employees. The decrease would have been greater but is being partially offset by: 1) the converting of a part-time Public Information Officer position to a full-time position; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The decrease in Contractual Services is due to: 1) the elimination of one-time assessment costs for repairs to the Loloma School Building; and 2) more budget credited to the Capital Improvement Plan (CIP) due to a higher number of projects in FY 2022/23 than in FY 2021/22. The decrease would have been greater but is being partially offset by higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department.
- The decrease in Capital Outlays is due to the elimination of one-time budget for computer equipment that will not be needed in FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Capital Project Management expenses as a percentage of project costs	1.73%	2.00%	1.75%
Total managed revenue generated by leases/licenses per FTE for Real Estate group	\$2,634,430	\$2,206,920	\$1,828,260
Note: Revenues reflect 'COVID effects'. During COVID there was an unexpected increase in leisure activity, such as golf and 'staycations' due to travel restrictions. With the gradual return to normal activity, revenue is expected to stabilize.			
Construction cost of projects designed by internal engineering staff (in millions)	\$3.9	\$2.9	\$2.7

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Citizens' Bond Oversight Committee (CBOC) shall receive reports on the city's progress in implementing the Bond 2015 and Bond 2019 programs, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	28	\$784	0.01
TOTAL	7	28	\$784	0.01

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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

STRATEGIC GOAL(S)

Respect
Character
and Culture



Conserve and
Preserve the
Environment



Revitalize
Responsibly

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Completed six investment grade energy audits on city buildings and planning to proceed with recommended modifications as part of the Energy Savings Performance Contract in FY 2022/23. Buildings include: North Corporation Yard, Water Administration Office (Himovitz 1), Water Operations Building (Himovitz 2), Police Department Advocacy Center, Police Department District 3, and Scottsdale Ranch Park Tennis Center.
- Published facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for 33 structures and developed a five-year budget plan to implement improvements with budget authority approved for FY 2022/23.
- Completed 40 facility condition assessments and reports for future forecasting of capital expenditures.
- Reported effectiveness of Preventive Maintenance Program through data driven analysis. This includes planned maintenance percentage, maintenance cost per equipment and maintenance cost as a percentage of replacement value.
- Completed Integrated Workplace Management System upgrade to version 25.3. Version 25.3 adds new functionality for maintenance checklists and streamlines the requestor process in the Building Operations Module.
- Completed three restroom improvements at Police and Fire Department Headquarters and City Hall resulting from the FY 2020/21 Americans with Disabilities ACT (ADA) assessments.

FY 2022/23 OBJECTIVES

- Implement recommended modifications derived from the investment grade energy audits completed in FY 2021/22 as part of the Energy Savings Performance Contract (ESPC). Buildings include: North Corporation Yard, Water Administration Office (Himovitz 1), Water Operations Building (Himovitz 2), Police Department Advocacy Center, Police Department District 3, and Scottsdale Ranch Park Tennis Center.
- Repair and replace major building system components identified in the facility condition assessments.
- Complete 40 facility condition assessments and reports for future forecasting of capital expenditures.
- Report effectiveness of Preventive Maintenance Program through data driven analysis. This includes planned maintenance percentage, maintenance cost per equipment and maintenance cost as a percentage of replacement value.
- Complete Integrated Workplace Management System upgrade to version 2022.2 adding new functionality for Space Console and Reports Central.
- Continue assessments to identify ADA improvements.
- Retrofit and replace pole lighting from high energy use technology to more sustainable light-emitting diode (LED) technology.
- Complete flooring replacements and exterior painting of buildings and structures identified as deferred maintenance in FY 2021/22.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	55.00	58.00	59.00	1.00
% of city's FTEs			2.28 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
General Fund	20,603,777	23,359,522	23,621,146	261,624
Transportation Fund	818,312	1,006,000	1,142,600	136,600
TOTAL BUDGET	21,422,089	24,365,522	24,763,746	398,224

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	4,501,729	5,759,430	6,014,202	254,772
Contractual Services	13,885,097	15,105,915	15,215,044	109,129
Commodities	1,092,739	1,159,874	1,265,387	105,513
Capital Outlays	37,402	57,410	33,700	-23,710
SUBTOTAL OPERATING BUDGET	19,516,967	22,082,629	22,528,333	445,704
Operating Projects	1,905,122	2,282,893	2,235,413	-47,480
TOTAL BUDGET	21,422,089	24,365,522	24,763,746	398,224

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Contract Coordinator (1.00 FTE) position needed to help administer a backlog of Facilities Condition Assessment (FCA) projects related to the replacement, repair, and refurbishment of major city systems.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE position; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to 1) the establishment of a contract to provide Uninterruptable Power Supply (UPS) Services for police facilities; 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; and 3) higher anticipated fleet and maintenance and fuel costs due to supply chain challenges and inflation.
- The increase in Commodities is due to materials needed for the re-lamping of multiuse path lighting at citywide locations to meet safety requirements and to upgrade to more energy efficient bulbs.
- The decrease to Capital Outlays is due to the elimination of one-time funding for the purchase of vehicles that will not be needed in FY 2022/23. The decrease would have been greater but is being partially offset by: 1) funding needed for increased roof coating repair and replacement costs; and 2) one-time budget for computer equipment and a vehicle needed for the new Contract Coordinator position.
- The decrease in Operating Projects is due to: 1) the elimination of one-time funding for a project to transition outdoor city owned building light poles to Light-Emitting Diode (LED) bulbs; and 2) the elimination of one-time funding for flooring replacement at three city owned facilities. This budget previously resided in the Contractual Services category. The decrease would have been greater but is being partially offset by the continued implementation of Americans with Disabilities (ADA) updates and modifications to public facilities.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Total projects completed by Contracts and Projects Team	166	124	115
<p>Note: Decrease in FY 2020/21 to FY 2021/22 projects primarily due to COVID projects assigned to Facilities contract team. Decreased from FY 2021/22 to FY 2022/23 is due to larger and costly projects identified for FY 2022/23.</p>			
EFFICIENCY			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	93	93	90
Average hours per work request in staff-hours	3.81	3.92	4.25
<p>Note: Average work hours per request have increased due to several factors which include: city's aging infrastructure, the addition of new facilities to maintain, and having more activities completed in-house such as tenant Improvements and the preventive maintenance of rolling gates by the city's Electricians and Construction Crew.</p>			
WORKLOAD			
Number of Arizona 811 Blue Stake requests to locate underground electrical and plumbing systems	9,600	10,135	10,500

STRATEGIC GOAL(S)

Respect
Character
and Culture



Connect the
Community

DESCRIPTION

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

SERVICES PROVIDED

- Administration provides administrative and managerial support and reporting for fleet operations to ensure safe, efficient and cost-effective maintenance, repair, fueling and replacement of city-owned vehicles and equipment.
- Operations supports city divisions by maintaining and repairing 1,218 vehicles and pieces of field equipment consisting of 108 makes and 260 models. Additionally, 83 leased police undercover vehicles receive minor maintenance by fleet operations.
- Parts Supply purchases supplies, parts and accessories required to maintain and repair vehicles and equipment and develops and maintains related contracts.
- Fuel manages fuel inventories at eight fuel sites throughout the city providing three fuel types: CNG, diesel, and unleaded fuels and maintains regulatory compliance with city, county, state and federal regulations.
- Vehicle Acquisitions procures and equips new vehicles, disposes of surplus vehicles and equipment and develops/maintains fleet service contracts. Vehicle Acquisitions also coordinates the "get ready" process with the applicable division and vendors.

FY 2021/22 ACHIEVEMENTS

- Improved the automatic side loader solid waste fleet availability from the current 82 percent to 87.49 percent.
- Increased one-day turnaround to 91.8 percent and reduced repairs exceeding five-days to 3.5 percent of all repairs.
- Continued to reduce the number of road (service) calls from 410 down to 384 reflecting, a 27 percent reduction in the number of road calls since 2018.

FY 2022/23 OBJECTIVES

- Establish standard operating procedures to facilitate continuity and smooth transition for fleet management retirements.
- Develop charging infrastructure for strategic replacements of gasoline powered pick-ups with electric vehicle (EV) replacements.
- Research and establish the practicality of solid waste electric vehicles (EV), including charging infrastructure needs.
- Improve availability of fleet vehicles and equipment by conscious planning and timing of repairs and maintenance.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	53.00	53.00	53.00	0.00
% of city's FTEs			2.05 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Fleet Management Fund	16,648,491	29,421,793	30,688,089	1,266,296
TOTAL BUDGET	16,648,491	29,421,793	30,688,089	1,266,296

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	4,419,545	5,154,592	5,375,619	221,027
Contractual Services	1,805,527	1,963,931	2,101,184	137,253
Commodities	6,175,311	6,749,400	8,847,975	2,098,575
Capital Outlays	4,248,108	15,553,870	14,363,311	-1,190,559
SUBTOTAL OPERATING BUDGET	16,648,491	29,421,793	30,688,089	1,266,296
Operating Projects	0	0	0	0
TOTAL BUDGET	16,648,491	29,421,793	30,688,089	1,266,296

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to: 1) a pay for performance and market adjustment for eligible employees for FY 2022/23; and 2) the addition of Overtime funding for maintenance staff needed as a result of large increases to the city fleet (Fleet Management Fund).
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; 2) higher anticipated fleet maintenance costs due to supply chain challenges and inflation; 3) increases in sublet accident repair costs based on historical trends.
- The increase in Commodities is due to: 1) higher anticipated fuel costs due to global conditions and supply chain challenges; and 2) increased expected costs for vehicle parts due to supply chain concerns and inflation.
- The decrease in Capital Outlay is due to the removal of one-time additional budget authority carried over from the prior fiscal year for delayed delivery of equipment due to supply chain issues.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Refocus on the basics of preventative maintenance. Improve Preventive Maintenance Compliance to a fleet-wide average of at least 90 percent, based on the report "Preventive Maintenance Compliance by Gallons" Note: A technician vacancy rate of 21 percent and disruption in supply chain impacted efforts to achieve this objective.	89%	89%	80%
Reduce and maintain work orders taking five days or more for in-house repairs to six percent or less Note: Reduce and maintain work orders taking five days or more for in-house repairs is achieved with modified work schedules such as overtime.	6.2%	6.2%	3.5%
Improve availability of Solid Waste Automatic Side Loader Note: The Fleet Management Department exceeded the goal of 82 percent.	87.9%	87.9%	87.5%
EFFICIENCY			
Reduce the average duration of road calls to less than two hours Note: Excludes bus road calls. Change in targeted hours, from one to two, based on equipment/tool prep and travel time.	1.12 hrs	1.38 hrs	2.00 hrs

STRATEGIC GOAL(S)

Respect
Character
and Culture



Conserve and
Preserve the
Environment



Foster
Well-Being

DESCRIPTION

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

SERVICES PROVIDED

- Residential Collection Services provides weekly refuse and recycling collection and monthly brush and bulk collection to more than 83,000 single-family residential customers.
- Commercial Collection Services provides commercial refuse and recycling collection six days a week to businesses, multifamily housing developments, all city facilities and parks.
- Container Repair Services provides customer service to more than 83,000 single-family homes serviced by residential collection services and provides direct services to 1,150 Scottsdale businesses serviced by commercial front loader collection services and 700 businesses and/or residents serviced by the commercial roll-off collection program.
- Household Hazardous Waste provides a safe, legal and convenient way for residents to dispose unwanted or unneeded items.
- Transfer Station Operations provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush and recyclables rather than hauling them directly to the landfill or recycling facility.
- Other collection and landfill diversion programs such as electronics recycling, moving box and white goods collections and cardboard baling.

FY 2021/22 ACHIEVEMENTS

- Developed new residential collection routes by utilizing route optimization software to re-balance program workload. Re-route also worked to create operational efficiencies, equalize route sizes and material volumes, and optimize cost savings in the residential collection program.
- Diverted 27 percent of recyclables collected from residential curbside recycling program through public outreach, educational programs, and technology.
- Completed the second year of a phased plan to convert alley pickups to curbside pickups in the residential program.
- Continued to pursue goal of implementing long-term solutions for recycling materials management by establishing an extension to recyclables processing intergovernmental agreement (IGA) with the City of Phoenix for an additional year. Developed and executed a new IGA with the Salt River Landfill for recyclables processing to commence upon completion of the new Materials Recovery Facility (MRF) in late 2022/early 2023.
- Increased operational efficiencies by implementing programs and technologies to promote safety and collection efficiency amongst collection programs. Integrated dash camera software to encourage safe driving and collection behaviors and began process of transitioning scale software at Transfer Station to Radio Frequency Identification (RFID) technology to speed up material drop-off times.
- Acquired tablets for all collection programs and provided training for use to all equipment operators. All collection programs are utilizing forms on tablets to complete pre and post-flight paperwork, tonnage ticket information, and Scottsdale EZ ticket information.
- Participated in the evaluation of the Request for Proposals issued by the Salt River Landfill to contract with a third party hauling service to transfer material from the Scottsdale Transfer Station to ensure long-term waste transportation solutions.
- Maintained effective working relationship with the Salt River Pima-Maricopa Indian Community landfill staff through the development of recyclables processing IGA and through dual implementation of RFID scale software.

FY 2022/23 OBJECTIVES

- Increase residential curbside recycling diversion rate to 30 percent or greater through public outreach, educational programs, and technology.
- Establish long-term green waste disposal practices to increase diversion rate to 20 percent or greater.
- Maintain sustainable recycling materials management practices to aid in achieving Scottsdale's Community Solid Waste Refuse and Recycling Strategic Plan objectives. Evaluate recycling management needs and work with regional partners to research alternatives to recycling materials management.
- Evaluate site plan proposals and funding for a permanent household hazardous waste facility at Transfer Station.
- Explore potential partnerships for food waste disposal with local organizations at the Salt River Landfill.
- Complete third year of phased plan to convert alley pickups to curbside pickups in residential program.
- Maintain effective and positive working relationships with the Salt River Pima-Maricopa Indian Community landfill staff.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	96.42	99.42	101.40	1.98
% of city's FTEs			3.92 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
Solid Waste Fund	21,059,187	24,578,488	27,319,948	2,741,460
TOTAL BUDGET	21,059,187	24,578,488	27,319,948	2,741,460

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	7,276,512	8,584,094	9,710,987	1,126,893
Contractual Services	13,188,177	14,427,212	16,173,654	1,746,442
Commodities	591,578	718,914	843,315	124,401
Capital Outlays	2,920	848,268	591,992	-256,276
<i>SUBTOTAL OPERATING BUDGET</i>	21,059,187	24,578,488	27,319,948	2,741,460
Operating Projects	0	0	0	0
TOTAL BUDGET	21,059,187	24,578,488	27,319,948	2,741,460

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.98 FTE is due to the addition of two part-time Equipment Operator II (1.20 FTE) pipeline positions and the increase of part-time hours for two other Equipment Operator II (0.78 FTE) pipeline positions. This will aid in collection efforts during the summer season in which brush and bulk tonnages are heavier, and will allow the program to remain on schedule during high volume months.
- The increase in Personnel Services is due to: 1) the addition of 1.98 FTEs; 2) additional costs related to the reclassification of all Solid Waste Equipment Operator I positions to Solid Waste Equipment Operator II positions which will aid in maintaining consistency in position titles with similar local cities, allow for greater interest in the positions, encourage more competitive hiring practices, and assist in employee retention within the Brush and Bulk collection program; 3) additional costs related to the reclassification of six Equipment Operator II positions to Equipment Operator III positions to operate additional tractor equipment to meet growing material volume demands for the Brush & Bulk program; 4) additional costs related to the reclassification of a Solid Waste Program Representative to a Solid Waste Routing Specialist to increase the efficiency of collection route routing; and 5) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) right-sizing of vehicle replacement costs based on the results of an audit; 2) higher fuel and maintenance costs as a result of supply chain challenges and inflation; 3) higher landfill contract costs; 4) increased contract costs based on the offering of additional features for dash camera equipment and annual monitoring services; 5) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; and 6) the need to hire consultants for a comprehensive rate study. The increase would have been greater but is being partially offset by lower recycling processing fees due positive trends in the recycling market and revenue shares related to a waste removal Intergovernmental Agreement (IGA).

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Commodities is due to the increased costs of materials for refuse and recycling containers.
- The decrease in Capital Outlays is due to the elimination of one-time FY 2021/22 funding for the purchase of a rear loader, side loader truck and body, tractor and trailer not needed in FY 2022/23. The decrease would have been greater but is being partially offset by funding for the one-time purchase of six tractors and trailers required for the increased demands of brush and bulk removal service.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
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WORKLOAD

Average pounds of recyclable material collected per residential account per year	595	575	580
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Note: In FY 2021/22, there were more than 84,000 residential accounts.

EFFECTIVENESS

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

STRATEGIC GOAL(S)

Respect
Character
and Culture



Conserve and
Preserve the
Environment



Collaborate
and Engage



Connect the
Community



Revitalize
Responsibly

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Adopted the Transportation Action Plan providing a ten-year roadmap for the city.
- Completed a field inventory and maintenance needs assessment for 160 miles of trails.
- Added 1.8 lane miles of new bike lanes, 3.6 lane miles of buffered bike lanes, and 10.7 lane miles of widened bike lanes in conjunction with pavement treatment projects.
- Completed project agreements with Maricopa Association of Governments for two new Arterial Life Cycle Program projects (Pima Road: Dynamite Boulevard to Las Piedras and Pima Road: Happy Valley Road to Jomax Road).
- Received federal grant approval of \$2.0 million in FY 2024/25 for the Central Arizona Project (CAP) path project between Scottsdale Road and Northsight Boulevard.
- Completed 1,916 streetlight repairs, converted 1,011 light-emitting diode (LED) luminaires and replaced 37 streetlight pole knockdowns to improve roadway lighting, safety and energy efficiency.
- Installed the first phase of internally illuminated street name signs along Scottsdale Road with light-emitting diode (LED) technology.
- Installed two Pedestrian Hybrid Beacons (PHBs) and one Rapid Reflective Flashing Beacon.
- Developed criteria for locating “No Engine Braking” signs to support the City Council approved ordinance.
- Completed the 2020 Traffic Volume and Collision Report which lists traffic volumes, number of collisions, and collision rates at all major intersections and street segments in Scottsdale.
- Resumed and redesigned the Alley Maintenance Program. Completed maintenance on 27 percent of total unpaved alleys annually to include maintenance grading and dust abatement.
- Improved and expanded the National Pollutant Discharge Elimination System (NPDES) program and have maintained compliance with the NPDES permit. Inspected 100 percent of the Indian Bend Outfalls and 15 percent of the total drainage inventory.
- Completed 100 percent of the concrete program repairs in support of Water Resources and reduced backlogged Street Operations work orders by 25 percent.
- Conducted a parking lot pavement condition survey. This data will allow the city to have a data driven prioritization plan for city-maintained parking lots.
- Leveraged technology on buses to monitor the system and to assist with data-driven decisions.
- Implemented new reporting procedures to ensure timely and complete National Transit Database annual submittals for federal compliance.
- Solicited and procured a new Scottsdale Trolley bus operations contractor. Contract emphasis was focused on improved operations performance, solid safety standards, and federal compliance and reporting standards.
- Improved city-focused bus stop cleaning and maintenance by contracting a service provider to maintain regular and reliable cleanliness of Scottsdale’s bus stops.
- Inspected and maintained 47,708 signs, installed 1,556 new signs and painted 113 miles of longline roadway marking.

FY 2022/23 OBJECTIVES

- Complete Americans with Disabilities Act (ADA) Transition Plan Priority Area number 1 sidewalk ramp improvements and initiate Priority Area number 2 improvements.
- Complete data collection to support the city's 2024-2028 Bicycle Friendly Community application.
- Complete the City Fiber Communication Master Plan to expand fiber network connections to more traffic signals and add network redundancy to improve network reliabilities.
- Work with the Capital Project Management Department (CPM) to complete construction of the PM-10 Dirt Road Paving federal grant project.
- Improve the quality of maps, project descriptions and budget tracking for all Transportation capital improvement projects.
- Continue the NPDES program. Inspect 80 percent of the total drainage assets.
- Continue the Alley Maintenance Program. This will include two annual cycles completing work in 10 percent of the total alleys. Continue Alley Weed Abatement Program. This will include two annual spray cycles completing 100 percent of total alleys each cycle.
- Implement new technologies such as video/thermal television cameras (CCTV), traffic signal cabinets, vehicle detection system, closed-circuit and accessible pedestrian push buttons that are used to improve traffic efficiency, safety, and accessibility.
- Oversee the 2021 Parking Lot Pavement condition survey. This data will allow the city to assess the overall investment required to for parking lot pavement maintenance.
- Work on Bridge Program completing 100 percent of ADOT recommended repairs annually.
- Plan and oversee the implementation of the five-year pavement program to raise the city's Pavement Conditions Index (PCI) to "very good" rating (70-85 PCI). A Pavement Prioritization Plan will include all streets within the city and provide priorities and appropriate rehabilitation methods based on the selected street PCI.
- Prepare speed limit studies for every major street in Scottsdale that does not have a current study on file since the year 2000.
- Continue to evaluate and monitor the performance of the city's transit system to help in bringing ridership up to pre-COVID levels. In addition, keep well-maintained transit stops, and provide safe and reliable transit service within the available funding.
- Continue working with the Maricopa Association of Governments (MAG) on the future vote for the extension of the Proposition 400 regional transportation sales tax.
- Install internally illuminated street name signs along Shea Boulevard. The signs will include light-emitting diode (LED) technology and will replace existing internally illuminated signs at some intersections.
- Reduce the streetlight repair backlog and ensure streetlight outages are repaired within ten business days after being reported. Retrofit existing streetlights with light-emitting diode (LEDs) to reduce energy consumption and maintenance expenses.
- Complete the development of a web-based performance measure tracking system for the Transportation Action Plan (TAP).
- Retime traffic signals in the central retiming zone between McDonald Road and Shea Boulevard to improve traffic efficiency.
- Continue the Unpaved Roads Dust Palliative Program. Two annual cycles will be completed.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	85.98	84.98	85.98	1.00
% of city's FTEs			3.32 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Grant Funds	1,260,387	0	0	0
Transportation Fund	17,605,982	24,719,443	25,839,750	1,120,307
TOTAL BUDGET	18,866,369	24,719,443	25,839,750	1,120,307

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	7,234,932	8,650,188	9,076,384	426,196
Contractual Services	10,566,863	14,188,282	13,440,149	-748,133
Commodities	909,023	1,283,285	1,317,367	34,082
Capital Outlays	94,822	345,380	1,734,614	1,389,234
SUBTOTAL OPERATING BUDGET	18,805,640	24,467,135	25,568,514	1,101,379
Operating Projects	60,729	252,308	271,236	18,928
TOTAL BUDGET	18,866,369	24,719,443	25,839,750	1,120,307

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Street Maintenance Worker (1.00 FTE) position needed to stay in compliance with the Arizona Department of Transportation (ADOT) bridge maintenance and federally mandated National Pollution Discharge Elimination System (NPDES) permit.
- The increase in Personnel Services is due to: 1) the increase of 1.00 FTE; 2) the increase of personnel costs for a Street Maintenance Manager position to bring it in line with a Paving Manager; and 3) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The decrease in Contractual Services is due to: 1) the movement of some street overlay budget which the Accounting Department believes is capitalizable from Contractual Services to Capital Outlays; 2) the elimination of one-time funding needed in FY 2021/22 to convert high pressure sodium (HPS) lighting fixtures to Light Emitting Diodes (LED); and 3) lower valley metro transit contract costs. The decrease would have been greater but is being partially offset by: 1) increases in the trolley contracts due to better data driven technology decisions and additional cleaning needs related to the COVID-19 pandemic; 2) higher fleet maintenance and repair costs based on supply chain concerns and inflation; 3) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; 4) right-sizing of vehicle replacement costs based on the results of an audit; 5) higher concrete costs for bridge replacements due to supply chain issues and inflation; and 6) increased maintenance and repair contract costs based on historical trends.
- The increase in Commodities is due to higher materials costs due to supply chain challenges and inflation.
- The increase in Capital Outlays is due to: 1) the movement of some street overlay budget which the Accounting Department believes is capitalizable from Contractual Services to Capital Outlays; and 2) one-time vehicle and computer costs for the new Street Maintenance Worker position. The increase would have been greater but is being partially offset by: 1) the elimination of one-time computer and vehicle costs needed in FY 2021/22 for new positions and 2) the elimination of one-time funding for the purchase of a striper and road widener attachment in FY 2021/22 that is not needed in FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFICIENCY			
On-time performance of the trolley should meet or exceed 90 percent <small>Note: On-time is defined as less than one minute early and no more than five minutes late.</small>	87.0%	86.0%	88.0%
Percent of streetlight repairs completed within ten days of outage reported <small>Note: Actual percent achieved and expected is lower than goal due to staffing shortages.</small>	72%	75%	80%
Respond to 100 percent of emergency calls on street-related issues within one hour <small>Note: The Emergency Response Team responds to all afterhours street-related emergencies within one-hour.</small>	100%	100%	100%
EFFECTIVENESS			
Number of signalized intersections retimed to improve traffic signal coordination and efficiency	110	111	80
Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system. <small>Note: The actual end of year PCI value for FY 2022/23 will be higher than the projected since the paving program received a budget increase of \$2.6 million on and the treatments done in FY 2022/23 will include additional locations.</small>	65.9	66.5	66.7
Respond to all pothole trouble calls within 48 hours <small>Note: Response times have fallen short in part due to growing new complaints (526 work orders to date), new staff/learning curve, and staff absence due to FMLA. Crew reduced back-log from 90 open work orders to 11 open work orders.</small>	78.4%	74.2%	100.0%
Sweep 100 percent of streets at the following frequency based on street classification: major streets twice per month, downtown streets five times per week, and residential streets once per month <small>Note: Current system and data reporting on actual miles swept was inconsistent in FY 2021/22. Transitioning to Lucity will help fix this.</small>	89.0%	43.0%	98.0%
Percent of retro-reflective traffic sign facings replaced <small>Note: The goal is to replace eight percent of retro-reflective traffic sign facings per year. Staffing shortages impacted achieving this goal in FY 2021/22.</small>	9.41%	5.29%	8.00%
WORKLOAD			
Number of safety assessments performed for intersections and street segments with high collision rates	5	6	10
Number of traffic signal preventive and responsive maintenance activities	1,275	1,465	1,500
Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems	19,989	23,651	20,000
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit <small>Note: Perform two maintenance cycles, or 20 percent, annually of the total alley inventory.</small>	13.6%	27.0%	20.0%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	48	\$1,330	0.02
The Transportation Commission advises the City Council on matters relating to the safe and efficient movement of vehicles, transit, pedestrians, and bicycles. The Commission provides a public forum to hear citizen complaints and requests regarding transportation matters.	7	166	\$4,655	0.08
VOLUNTEERS				
Student volunteer provided support to the transportation planning division. Tasks included: Geographic Information System map creation and geodatabase development and updates, field data collection and asset management related to the nonmotorized transportation system, assisted in researching transportation planning best practices and assisted with the public outreach program.	1	135	\$3,780	0.06
TOTAL	13	349	\$9,765	0.16

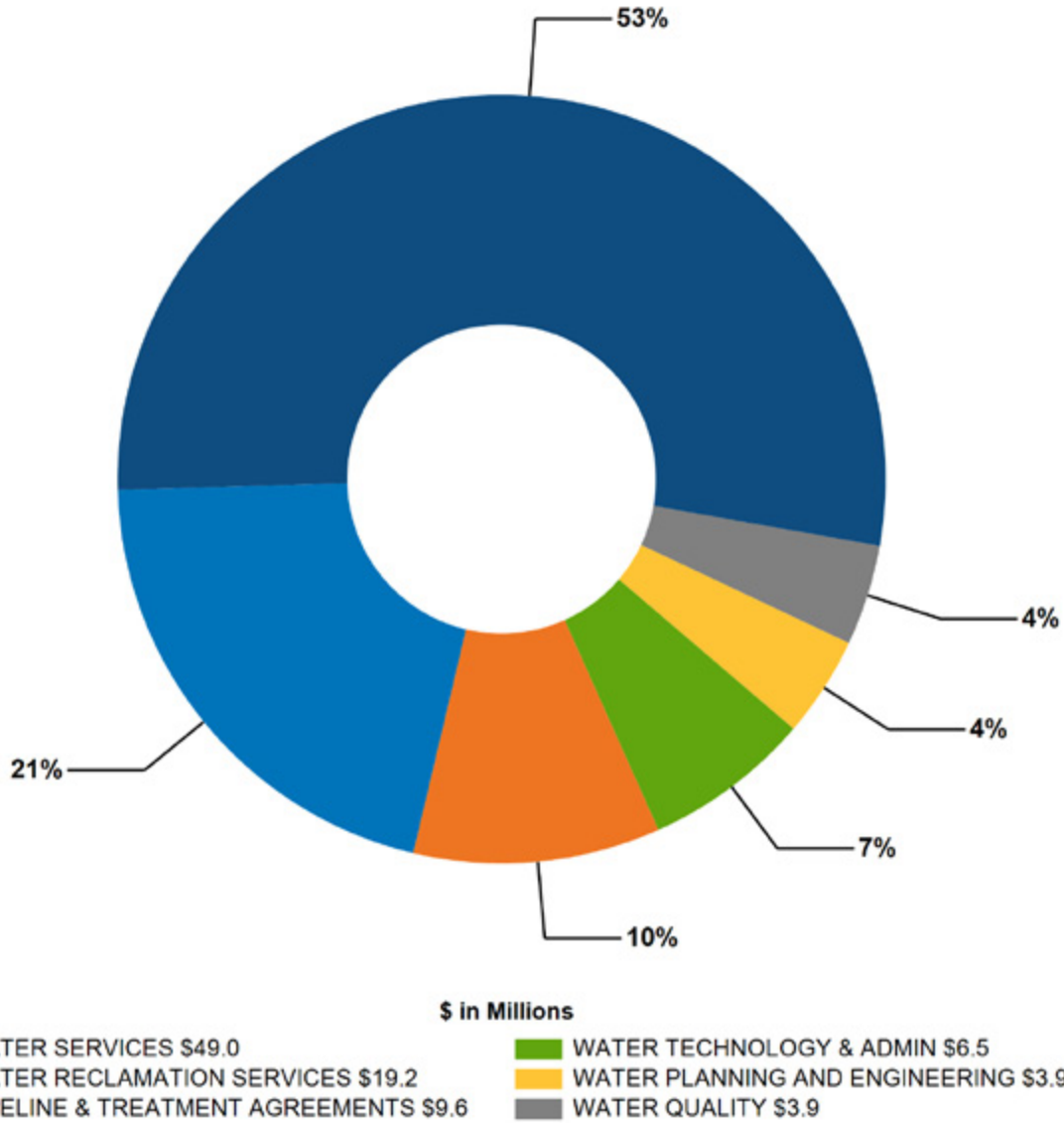
The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

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



FY 2022/23 Adopted Budget

**WATER RESOURCES
FY 2022/23 ADOPTED BUDGET**



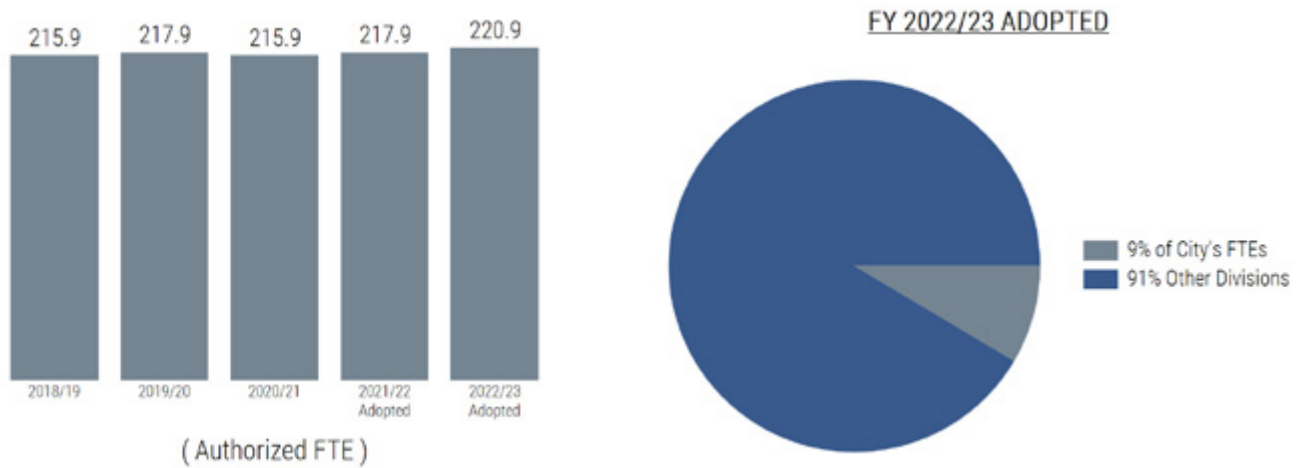
EXPENDITURES BY DEPARTMENT	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
WATER QUALITY	3,354,537	3,667,741	3,902,075	234,334
WATER RECLAMATION SERVICES	17,223,887	18,551,377	19,224,458	673,081
WATER PLANNING AND ENGINEERING	2,724,911	3,649,162	3,905,231	256,069
WATER TECHNOLOGY & ADMIN	5,864,546	6,266,306	6,495,172	228,866
WATER SERVICES	40,064,805	45,509,482	49,034,245	3,524,763
PIPELINE & TREATMENT AGREEMENTS	9,376,500	9,550,973	9,582,061	31,088
TOTAL BUDGET	78,609,186	87,195,041	92,143,242	4,948,201

DIVISION SUMMARY | Water Resources

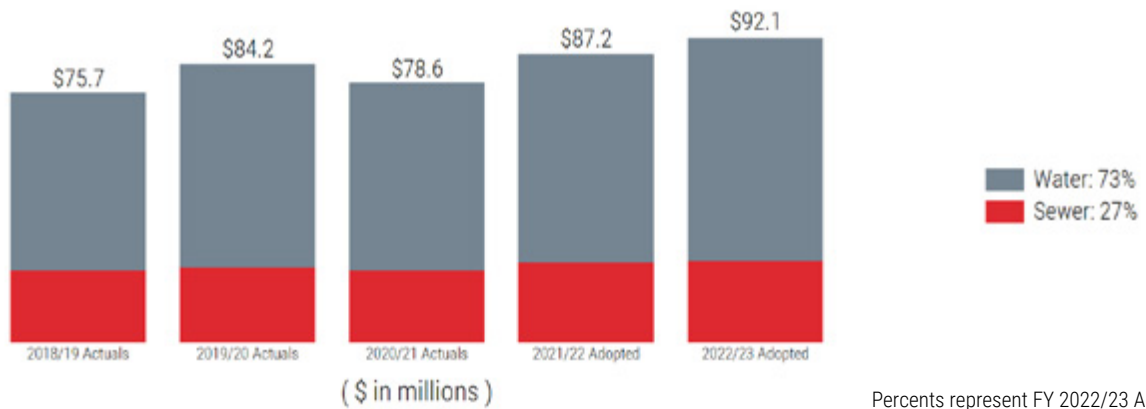
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SUPV	2.00	WASTEWATER TREATMENT MANAGER	1.00
ADMINISTRATIVE SECRETARY	2.00	WATER ASSESSMENT MANAGEMENT TECH	1.00
CITIZEN SERVICES REP	5.00	WATER AUDIT TECHNICIAN	1.00
ENGINEERING ASSOCIATE	2.00	WATER CONSERVATION PROG SUPV	2.00
FINANCE ANALYST	2.00	WATER CONSERVATION SPECIALIST	1.00
HVAC TECHNICIAN	1.00	WATER DISTRIBUTION MANAGER	4.00
INSTRUMENT & CONTROLS TECH II	4.00	WATER MAINTENANCE MANAGER	1.00
INTERN	0.62	WATER METER COORDINATOR WATER	1.00
MANAGEMENT ANALYST	1.00	METER TECHNICIAN I	1.00
PUBLIC INFORMATION OFFICER	1.00	WATER METER TECHNICIAN III WATER	9.00
QUALITY ASSURANCE COORDINATOR	1.00	POLICY MANAGER	1.00
SCADA MANAGER	1.00	WATER PRODUCTION MANAGER	1.00
SCADA SPECIALIST I	3.00	WATER QUALITY DIRECTOR	1.00
SCADA SPECIALIST II	2.00	WATER QUALITY LABORATORY MGR	1.00
SCADA SPECIALIST III	2.00	WATER QUALITY REGULATORY MGR	1.00
SCIENTIST	1.00	WATER QUALITY SPECIALIST	1.00
SCIENTIST PRINCIPAL	3.00	WATER QUALITY SPECIALIST SR	6.00
SCIENTIST SENIOR	2.00	WATER QUALITY SUPERVISOR WATER	2.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	QUALITY TECHNICIAN WATER	3.00
SYSTEMS INTEGRATOR	3.00	RECLAMATION SVC DIRECTOR WATER	3.00
TECHNOLOGY COORDINATOR	1.00	RES ENGINEER	1.00
W/WW MAINTENANCE TECH II	15.00	WATER RES ENGINEER PRINCIPAL	1.00
W/WW MAINTENANCE TECH III	4.00	WATER RES ENGINEER SENIOR WATER	3.00
W/WW MAINTENANCE TECH IV	2.00	RES HVAC CONTRACTS COORD WATER	3.00
W/WW OPERATIONS SUPERVISOR	6.00	RES PLNG & ENG DIRECTOR WATER	1.00
W/WW TREATMENT PLANT OP II	28.00	RESOURCES ADMINISTRATOR WATER	1.00
W/WW TREATMENT PLANT OP III	5.00	RESOURCES ASSET PROG MGR WATER	1.00
W/WW TREATMENT PLANT OP IV	5.00	RESOURCES EXEC DIRECTOR WATER	1.00
W/WW UTILITY ELECTRICIAN I	1.00	RESOURCES PIPELINE WATER SEC	1.00
W/WW UTILITY ELECTRICIAN II	7.00	SAFETY & TRAIN COORD WATER	6.29
W/WW UTILITY ELECTRICIAN III	2.00	SERVICES DIRECTOR	2.00
WASTEWATER COLLECTIONS MANAGER	1.00	WATER SERVICES WORKER II	1.00
WASTEWATER COLLECTIONS OPER	6.00	WATER SERVICES WORKER III WATER	10.00
WASTEWATER COLLECTIONS OPER SR	1.00	SERVICES WORKER IV WATER	6.00
WASTEWATER COLLECTIONS OPR III	1.00	SERVICES WORKER V	8.00

JOB TITLE	TOTAL FTE
WATER SYSTEMS & TECHNOLOGY MGR	2.00
WATER SYSTEMS ANALYST	5.00
WATER SYSTEMS SUPERVISOR	1.00
TOTAL	220.91

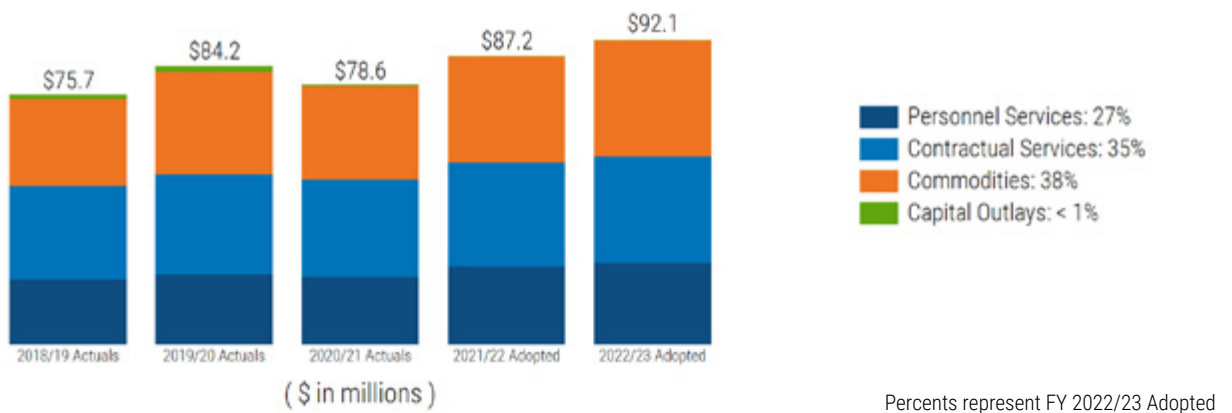
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



Respect
Character
and Culture



Conserve and
Preserve the
Environment



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Well-Being



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DESCRIPTION

The Water Resources Division is committed to providing efficient, high quality, reliable water and sewer service to Scottsdale residents and businesses. The division comprises six areas: Water Quality, Water Reclamation Services, Water Planning and Engineering, Water Technology and Administration, Water Services and Pipeline & Treatment Agreements. Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for all Water Resources programs and facilities. Water Reclamation Services manages the sewer collection system, sewage treatment facilities and re-use/recharge facilities, providing service to more than 80,000 accounts. Water Planning and Engineering provides essential support in engineering, technology, finance and planning for the division and manages the water conservation program. Water Technology and Administration provides comprehensive data management, system technology, customer service, employee safety, training and security. Water Services manages the drinking water system providing service to more than 90,000 accounts within Scottsdale and neighboring areas of Maricopa County. Pipeline & Treatment Agreements manages multiple irrigation, water treatment and sewage treatment facilities that are primarily funded by contractual users.

SERVICES PROVIDED

- Ensures long term sustainable water and wastewater services to Scottsdale customers.
- Provides sanitary, reliable, high quality water reclamation services to more than 80,000 accounts in Scottsdale and neighboring areas of Maricopa County.
- Provides safe, reliable, high quality drinking water service to more than 90,000 water accounts in Scottsdale and neighboring areas of Maricopa County.

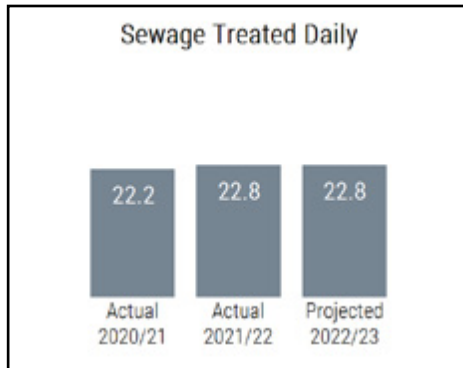
FY 2021/22 ACHIEVEMENTS

- Completed the development, planning, and implementation of the second phase of the Aquifer Storage and Recovery well program as part of the city's sustainability strategic initiative. This effort will increase the water supply reliability and flexibility during drought conditions.
- Hired a new Asset Program Manager in May 2022, in order to better manage the water and sewer infrastructure assets through condition assessments, life of asset tracking, and infrastructure budgeting and replacement.
- Obtained City Council adoption of the Land Use Assumptions and Infrastructure Improvement plan at the July 1, 2021 City Council Meeting. The City Council then adopted the Development Impact Fee Report and accompanying fee updates at the October 5, 2021 City Council Meeting, with new fees effective on January 1, 2022.
- Expanded the Outdoor Water Efficiency Check (OWEC) program which grew by 52 percent due to additional resources. The WaterSmart's group messaging system was used to promote OWEC, rebates, and drought messaging to 7,012 customers. Customers who responded using WaterSmart's "Conversations" feature were offered rebates and other valuable cost saving information.
- Completed the automation of over 7,000 meters for water meter billing by installing transmitters on the meters, resulting in a complete automation of all our meter infrastructure. This can be read through the Advanced Metering Infrastructure (AMI), which is a fixed network consisting of collectors and repeaters placed systematically throughout the city. This can also be read by the Automated Meter Reading (AMR) network which is a drive by system using a laptop or special reading equipment.

FY 2022/23 OBJECTIVES

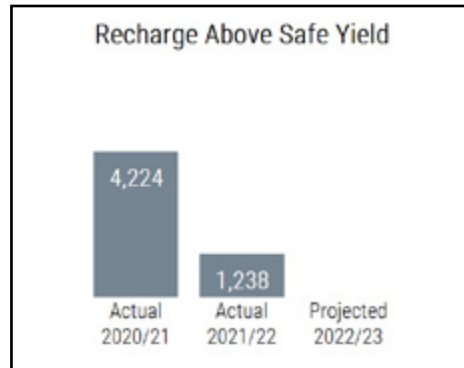
- Complete one-third (approximately 15,000 homes) of the service-line material inventory in compliance with the revised Lead and Copper Rule.
- Develop an analysis using the water system distribution model to evaluate the ability for the system to move additional water north from Chaparral Water Treatment Plant or identify new infrastructure needs.
- Develop and initiate water distribution system flushing strategies which reduce water waste. This process consists of flushing equipment that will potentially reduce water waste up to eight million gallons annually, improve water quality, and reduce pumping cost.
- Complete design and initiate construction of the Harquahala well field to allow wheeling of Harquahala water to the Water Campus, to the extent possible under the U.S. Bureau of Reclamation and the Central Arizona Project rules and policies.

CHARTED PERFORMANCE MEASURES



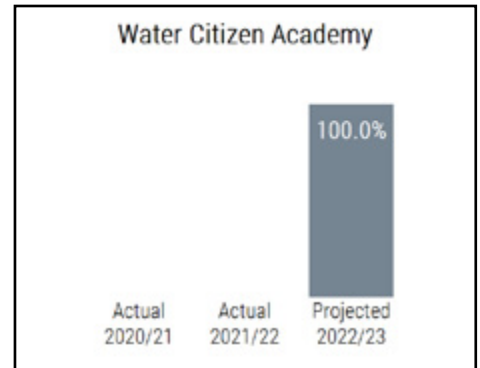
Average day sewage collected and treated (in million gallons)

Workload



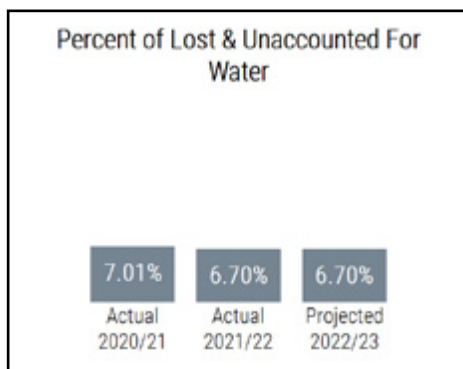
Amount of water (in million gallons) recharged above Safe Yield. Not projected to occur in FY2022/23 with expected drought-related cuts to the city's CAP allocation

Efficiency



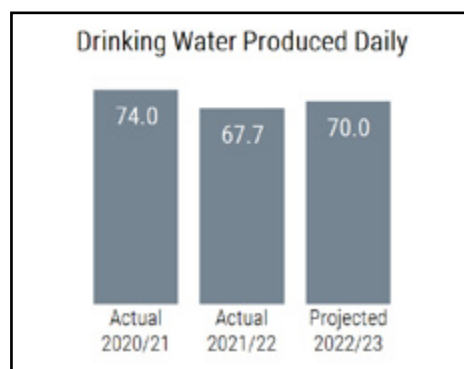
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey.

Effectiveness



Lost and unaccounted for water per calendar year

Efficiency



Average day drinking water production (in million gallons)

Workload

DIVISION SUMMARY | Water Resources

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	215.90	217.91	220.91	3.00
% of city's FTEs			8.53 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Sewer Funds	21,751,870	24,145,832	24,598,746	452,914
Water Funds	56,857,316	63,049,209	67,544,496	4,495,287
TOTAL BUDGET	78,609,186	87,195,041	92,143,242	4,948,201

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	20,286,999	23,519,098	24,655,512	1,136,414
Contractual Services	29,608,841	31,535,218	32,204,961	669,743
Commodities	28,332,679	31,944,725	35,069,769	3,125,044
Capital Outlays	380,667	196,000	213,000	17,000
<i>SUBTOTAL OPERATING BUDGET</i>	78,609,186	87,195,041	92,143,242	4,948,201
Operating Projects	0	0	0	0
TOTAL BUDGET	78,609,186	87,195,041	92,143,242	4,948,201

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 3.00 FTE is due to: 1) the addition of a Water Quality Specialist (1.00 FTE) position to complete the new Federal Lead and Copper drinking water rule requirements and to assist with ongoing monitoring efforts; 2) the addition of a Wastewater Collection Operator III (1.00 FTE) position to oversee field work and coordinate project workload, including that of new critical infrastructure; and 3) the addition of a Supervisory Control and Data Acquisition (SCADA) Manager (1.00 FTE) position to manage staff and oversee the additional work resulting from new facilities being added and as a result of the reorganization of the Division's technology area.
- The increase in Personnel Services is due to: 1) the increase of 3.00 FTEs; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self insurance Internal Service Rates by department; 2) higher closed camera televising contract costs and increased scope of work; 3) higher anticipated fleet replacement and fuel costs due to supply chain challenges and inflation; 4) enhanced conservation and outreach efforts to align with citywide drought preparedness. This includes budget for advertising through local media to extend and expand conservation messaging, contract workers to expand rebate processing, workshops and outreach programs, printing and postage needed for a heightened shortage campaign, and exterior rebates for commercial and HOA landscaping; 5) the realignment of the fixed crane inspection budget; 6) higher flushing system, meter testing and sampling equipment costs; 7) improved fire projection landscaping at booster station facilities; and 8) the need to add additional budget for costs associated with a service line extension agreement with a Home Warranty Company. The increase would have been greater but is being partially offset by: 1) savings in sewer cleaning related to the hire of the Wastewater Collection Operator III position; 2) lower anticipated electric costs due to improved operational efficiencies; and 3) the reassessment of technical contract needs.
- The increase in Commodities is due to: 1) the increased cost of treatment and cleaning chemicals; 2) higher Central Arizona Project (CAP) and other purchased water costs due to a tier 1 water shortage; 3) increased costs of treatment filter media; and 4) higher anticipated cost of and need for material to maintain and repair mechanical systems based on supply chain challenges and inflation. The increase would have been greater but is being partially offset by the reduction of the water safety equipment and repair materials budget based on historical trends.
- The increase in Capital Outlays is due to: 1) the one-time purchase of computer equipment for the new Water Quality Specialist; 2) the one-time purchase of a new vehicle and computer for the new Wastewater Collection Operator III position; and 3) the purchase of a computer and other equipment needed for the new SCADA Manager position. The increase would have been greater, but is being partially offset by: 1) funding for a one-time purchase of internet enabled water quality tracking software in FY 2021/22 not needed in FY 2022/23; 2) the elimination of one-time budget for a vehicle purchased in FY 2021/22; 3) the elimination of one-time funding for computer equipment in FY 2021/22 that will not be needed for FY 2022/23; and 4) funding for the purchase of large durable equipment in FY 2021/22 that is not needed in FY 2022/23.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	2	133	\$3,724	0.06
TOTAL	2	133	\$3,724	0.06

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)



Respect
Character
and Culture



Conserve and
Preserve the
Environment



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Well-Being



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DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Developed and implemented all first-year requirements outlined in the new Municipal Separate Storm Sewer System Permit. These requirements and tasks will be reported in the stormwater annual report due to the state at the end of September 2022.
- Identified four new sample stations in the distribution system. The stations will be monitored for informational purposes until they are needed for compliance monitoring for the disinfection by-product rule.
- Assisted federal and state agencies by completing the third, Five-Year Review, in an effort to ensure that the North Indian Bend Wash (NIBW) Superfund is operating as efficiently and as protectively as possible. Water Resources raised concerns with the agencies about incorrect information that was included in the report. A request has been made to the agency to change procedures to allow the city to perform a review of the report prior to release in the future.

FY 2022/23 OBJECTIVES

- Complete design requirements for the new laboratory at the Water Campus.
- Complete one-third (approximately 15,000 homes) of the service-line material inventory in compliance with the revised Lead and Copper Rule.
- Develop feasibility assessment for three MS4 discharge sites identified during year one of the permit approved by the Arizona Department of Environmental Quality (ADEQ). This effort will contribute to improving stormwater pollutant control measures as required by the permit.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	23.00	23.00	24.00	1.00
% of city's FTEs			0.93 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
Sewer Funds	930,871	1,117,256	1,206,352	89,096
Water Funds	2,423,666	2,550,485	2,695,723	145,238
TOTAL BUDGET	3,354,537	3,667,741	3,902,075	234,334

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	2,399,896	2,563,983	2,774,136	210,153
Contractual Services	654,651	737,933	760,239	22,306
Commodities	299,990	344,325	366,200	21,875
Capital Outlays	0	21,500	1,500	-20,000
<i>SUBTOTAL OPERATING BUDGET</i>	3,354,537	3,667,741	3,902,075	234,334
Operating Projects	0	0	0	0
TOTAL BUDGET	3,354,537	3,667,741	3,902,075	234,334

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Water Quality Specialist (1.00 FTE) position to complete the new Federal Lead and Copper drinking water rule requirements and to assist with ongoing monitoring efforts.
- The increase in Personnel Services is due to: 1) the 1.00 FTE increase; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The decrease in Capital Outlays is due to funding for a one-time purchase of internet enabled water quality tracking software in FY 2021/22 not needed in FY 2022/23. The decrease would have been greater but is being partially offset by the one-time budget for the purchase of computer equipment for the new Water Quality Specialist.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Drinking water compliance rate	100%	100%	100%
Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants.			
Superfund compliance rate	100%	100%	100%
Note: All samples taken are part of the North Indian Bend Superfund Site and were in full compliance with the 2003 Amended Consent Decree. The decree is the legal document issued by the EPA that governs all activities and requirements of the Superfund Site.			
Industrial user compliance rate with discharge permits	100%	100%	100%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Volunteers in the Water Quality Laboratory will perform basic microbiological, molecular, and chemical tests on water and wastewater samples under the guidance of a Scientist. Prior to working in the laboratory, the volunteer will go through extensive safety training with the Laboratory Chemical Hygiene Officer. The volunteer will perform basic chemical tests, extractions, and digestions in the metals and wet chemistry laboratory. The volunteer will spend time in the microbiology laboratory performing tests for fecal and total coliforms, heterotrophic bacteria, and molecular detection of organisms using polymerase chain reaction.	2	133	\$3,724	0.06
TOTAL	2	133	\$3,724	0.06

The value of volunteer hours calculated at an hourly rate of \$28.00 (Source: IndependentSector.org as of April 2022).

STRATEGIC GOAL(S)



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Character
and Culture



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Responsibly



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DESCRIPTION

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

SERVICES PROVIDED

- Provides sewer service to more than 80,000 accounts by maintaining and operating more than 1,500 miles of sewer lines and three wastewater treatment plants.
- Collects and treats approximately 22 million gallons of wastewater per day.
- Provides advanced treatment of recycled water for non-potable users and groundwater recharge.

FY 2021/22 ACHIEVEMENTS

- Completed partially the enhanced Water Campus reclamation treatment plant lime silo project. This rehabilitation project is substantially complete for the Design Report outlining the design criteria, Technical Specifications, 100 percent Drawings and Certificate of Approval to Construct. Project will be completed in FY 2022/23.
- Completed rehabilitation of the Water Reclamation used oil containment resulting in improved work conditions for the staff.
- Completed the Risk and Resiliency Assessment of the Wastewater System provided countermeasures to further mitigate risks and enhance the systems resilience.

FY 2022/23 OBJECTIVES

- Improve water campus advanced water treatment system redundancy with installation of new isolation valves on the reverse osmosis (RO) permeate header to isolate the eight inch RO process banks. Isolating different process banks allows for more flexibility and redundancy in operations.
- Investigate potential opportunities to make the Gainey Ranch Water Reclamation Plant more efficient by identifying process control improvements and reduce chemical oxygen demand characteristics.
- Evaluate Water Efficiency Recommendations from the Water Conservation Facility Audit and implement measures that don't impact current operational processes. Water Conservation efforts includes utilization of reuse water for evaporative cooling and/or substitute reclaimed water for construction purposes.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	33.00	38.00	39.00	1.00
% of city's FTEs			1.51 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Sewer Funds	17,223,887	18,551,377	19,224,458	673,081
TOTAL BUDGET	17,223,887	18,551,377	19,224,458	673,081

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	3,873,112	4,262,452	4,744,033	481,581
Contractual Services	10,758,229	11,477,475	11,380,874	-96,601
Commodities	2,571,029	2,791,450	3,048,051	256,601
Capital Outlays	21,517	20,000	51,500	31,500
<i>SUBTOTAL OPERATING BUDGET</i>	17,223,887	18,551,377	19,224,458	673,081
Operating Projects	0	0	0	0
TOTAL BUDGET	17,223,887	18,551,377	19,224,458	673,081

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Wastewater Collection Operator III (1.00 FTE) position to oversee field work and coordinate project workload, including that of new critical infrastructure.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; and 2) a pay for performance and market adjustment for eligible employees for FY 2022/23; and 3) the net effect of employees spending part of their time working in different department service areas. This has no effect on the division as a whole.
- The decrease in Contractual Services is due to: 1) savings in sewer cleaning costs related to the hire of the Wastewater Collection Operator III position; 2) the redistribution of consultant costs to other service areas where the cost is occurring; and 3) lower anticipated electric costs due to improved operational efficiencies. The decrease would have been greater but is being partially offset by: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self insurance Internal Service Rates by department; 2) higher closed camera televising contract costs and increased scope of work; and 3) higher anticipated fleet replacement and fuel costs due to supply chain challenges and inflation.
- The increase in Commodities is due to: 1) the increased cost of treatment and cleaning chemicals; and 2) higher anticipated cost of and need for material to maintain and repair mechanical systems based on supply chain challenges and inflation.
- The increase in Capital Outlay is due to the one-time purchase of a new vehicle and computer for the new Wastewater Collection Operator III position. The increase would have been greater but is being partially offset by the elimination of one-time budget for a vehicle purchased in FY 2021/22.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
Average day sewage collected and treated (in million gallons)	22.2	22.8	22.8
Operational cost to collect and treat sewage per thousand gallons	\$2.27	\$2.47	\$2.62
<p>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.</p>			
Miles of sewer lines cleaned annually	449	472	450
<p>Note: There are over 1,500 miles of sewer lines in the city. The goal is to clean at least 428 miles annually or the entire system every three and a half years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years.</p>			
EFFICIENCY			
Number of sanitary sewer overflows per year (per 100 miles)	0.1	0.1	0.4
<p>Note: The national average is 4.5 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.0 per 100 miles.</p>			

STRATEGIC GOAL(S)



Respect
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Well-Being



Revitalize
Responsibly



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DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Replaced two water distribution lines that have exceeded their useful life span which has brought the aging equipment up to date and improved the reliability of the system.
- Completed the development, planning, and implementation of the second phase of the Aquifer Storage and Recovery well program as part of the city's sustainability strategic initiative. This effort will increase the water supply reliability and flexibility during drought conditions.
- Hired a new Asset Program Manager in May 2022, in order to better manage the water and sewer infrastructure assets through condition assessments, life of asset tracking, and infrastructure budgeting and replacement.
- Obtained City Council adoption of the Land Use Assumptions and Infrastructure Improvement plan at the July 1, 2021 City Council Meeting. The City Council then adopted the Development Impact Fee Report and accompanying fee updates at the October 5, 2021 City Council Meeting, with new fees effective on January 1, 2022.
- Expanded the Outdoor Water Efficiency Check (OWEC) program which grew by 52 percent due to additional resources. The WaterSmart's group messaging system was used to promote OWEC, rebates, and drought messaging to 7,012 customers. Customers who responded using WaterSmart's "Conversations" feature were offered rebates and other valuable cost saving information.
- Developed, planned, and implemented the water management technology rebate which is set for launch on July 1, 2022. The Commercial Audit Program will assist in identifying and explaining which rebates will be appropriate for commercial customers based on their processes and water reduction potential.

FY 2022/23 OBJECTIVES

- Inspect four to five potable water storage reservoirs and repair as needed. Proactive inspection and maintenance of existing steel water storage reservoirs extends the life of the asset and enhances the reliability of the water delivery system.
- Reline two large (over 12-inch diameter) aging sewer collection pipelines to avoid failure and to extend the life. Sewer pipeline lining is a cost-effective approach to the sewer asset management program.
- Establish an updated development review program (water and sewer). The goal of the development review program is to manage water and sewer infrastructure development review workload and more efficiently serve customers.
- Expand the Homeowner Association (HOA) Landscape Analysis and Water Budget Program to include a budgeting platform and additional outreach.
- Develop an analysis using the water system distribution model to evaluate the ability for the system to move additional water north from Chaparral Water Treatment Plant or identify new infrastructure needs.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	19.42	22.42	22.42	0.00
% of city's FTEs			0.87 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
Sewer Funds	589,609	882,155	601,228	-280,927
Water Funds	2,135,302	2,767,007	3,304,003	536,996
TOTAL BUDGET	2,724,911	3,649,162	3,905,231	256,069

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	1,670,711	2,223,810	2,085,592	-138,218
Contractual Services	1,005,639	1,335,352	1,738,139	402,787
Commodities	34,169	52,500	48,000	-4,500
Capital Outlays	14,392	37,500	33,500	-4,000
SUBTOTAL OPERATING BUDGET	2,724,911	3,649,162	3,905,231	256,069
Operating Projects	0	0	0	0
TOTAL BUDGET	2,724,911	3,649,162	3,905,231	256,069

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to the net effect of employees spending part of their time working in different department service areas. This has no effect on the division as a whole. The decrease would have been greater but is being partially offset by a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to enhanced conservation and outreach efforts to align with citywide drought preparedness. This includes budget for advertising through local media to extend and expand conservation messaging, contract workers to expand rebate processing, workshops and outreach programs, printing and postage needed for a heightened water shortage campaign, and exterior rebates for commercial and Homeowners Association (HOA) landscaping. It is also due to the need to add additional budget for costs associated with a service line extension agreement with a Home Warranty Company.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Amount of water (in million gallons) recharged <small>Note: Recharged water includes unused CAP water and reclaimed water.</small>	5,664	2,484	1,500
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey. <small>Note: The Water Citizen Academy was not held in FY 2020/21 and 2021/22 due to the COVID-19 pandemic.</small>	0.0%	0.0%	100.0%
EFFICIENCY			
Amount of water (in million gallons) recharged above Safe Yield. Not projected to occur in FY2022/23 with expected drought-related cuts to the city's CAP allocation <small>Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. It is not projected to occur in FY2022/23 with expected drought-related cuts to the city's CAP allocation.</small>	4,224	1,238	0
WORKLOAD			
Rebate applications processed and paid <small>Note: The rebate program has been affected by supply shortages. Some customers cancelled their grass removal projects and others requested an extension into the next fiscal year. Advertising is being increased in FY2022/23.</small>	805	488	600
Number of free residential outdoor water efficiency checks performed by water conservation staff	137	229	260
Amount of grass removed in square feet by customers who received a grass removal rebate <small>Note: FY2021/22 had one commercial and 69 residential grass removal rebates.</small>	68,664	84,072	100,000

STRATEGIC GOAL(S)



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DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Completed the programming of the Crossroad Lift Station for automation of site operation, remote control and monitoring and is on schedule for implementation on scheduled start date.
- Continued the conversion of the gas disinfections systems to bleach feed systems, which improved the overall site safety by adding more safety protocols to the disinfection system. The design for Site 120 was identified and the design has been completed.
- Updated the customer service metrics to conform with American Water Works Association (AWWA) standards utilizing data from Scottsdale EZ.

FY 2022/23 OBJECTIVES

- Continue the conversion of gas disinfection systems to bleach feed systems. The conversion to bleach will improve overall site safety by adding more safety protocols to the disinfection system.
- Complete programming for the Aquifer Storage and Recovery (ASR) wells, sites 54C, 159, and 161 to automate site operation, enable remote monitoring and control, minimize scheduling impacts, and have the new well sites online by fiscal year end.
- Conduct an annual tabletop exercise that includes all areas of the division to ensure operational resiliency and transfer of institutional knowledge for staff in responding to water related emergency situations.
- Implement fuel mitigation requirements for water and wastewater sites to meet the requirements of the city's Vulnerability Task Force and reduce fire potential to water infrastructure. Complete fuel mitigation requirements for six of the 12 water sites identified in the initial assessment.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	34.28	34.29	35.29	1.00
% of city's FTEs			1.36 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Sewer Funds	2,490,762	2,830,797	2,825,804	-4,993
Water Funds	3,373,784	3,435,509	3,669,368	233,859
TOTAL BUDGET	5,864,546	6,266,306	6,495,172	228,866

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	3,367,881	3,819,411	3,981,228	161,817
Contractual Services	1,933,854	2,098,095	2,195,744	97,649
Commodities	321,251	291,800	231,700	-60,100
Capital Outlays	241,560	57,000	86,500	29,500
SUBTOTAL OPERATING BUDGET	5,864,546	6,266,306	6,495,172	228,866
Operating Projects	0	0	0	0
TOTAL BUDGET	5,864,546	6,266,306	6,495,172	228,866

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a SCADA Manager (1.00 FTE) position to manage staff and oversee the additional work resulting from new facilities being added.
- The increase in Personnel Services is due to: 1) the increase of 1.00 FTE; 2) a pay for performance and market adjustment for eligible employees for FY 2022/23; and 3) the net effect of employees spending part of their time working in different department service areas. This has no effect on the division as a whole.
- The increase in Contractual Services is due to: 1) the realignment of the fixed crane inspection budget; and 2) increased fuel costs. The increase would have been greater but is being partially offset by the reassessment of technical contract needs.
- The decrease in Commodities is due to the reduction of the water safety equipment and repair materials budget based on historical trends.
- The increase in Capital Outlays is due to the one-time budget for the purchase of computer and other equipment needed for the new SCADA Manager position.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Percentage of calls handled and resolved immediately by staff in a single phone call Note: Water Resources Customer Service and Administration offices received 25,085 phone calls in FY 2021/22.	80%	79%	80%
Vehicle accidents per million miles or vehicle accident rate Note: Water Resources crews drive an average 700,000 miles annually.	22.7	17.4	16.4
Number of workplace incidents, injuries and illnesses per fiscal year, per 100 employees Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.	3.7	3.0	2.9
EFFICIENCY			
Lost and unaccounted for water per calendar year Note: Arizona Department of Water Resources requirement is less than ten percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. "Actual FY 2020/21" equates to CY 2020, "Actual FY 2021/22" to CY 2021, and "Projected FY 2022/23" to CY 2022.	7.01%	6.70%	6.70%

STRATEGIC GOAL(S)



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DESCRIPTION

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

SERVICES PROVIDED

- Provides safe, reliable drinking water to more than 90,000 accounts by maintaining and operating more than 2,000 miles of water lines, three treatment facilities, 41 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system.
- Treats and distributes an average of 70 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

FY 2021/22 ACHIEVEMENTS

- Completed the automation of over 7,000 meters for water meter billing by installing transmitters on the meters, resulting in a complete automation of all our meter infrastructure. This can be read through the Advanced Metering Infrastructure (AMI), which is a fixed network consisting of collectors and repeaters placed systematically throughout the city. This can also be read by the Automated Meter Reading (AMR) network which is a drive by system using a laptop or special reading equipment.
- Created a water treatment plant shut-down schedule that follows the winter demand periods, enabling staff to isolate different sections of the water production facility while still meeting the production needs of the city. The planning allowed for maintenance, cleaning, and projects to take place with minimal disruption to service. This enhanced process will be used in future cycles to further benefit the system.
- Developed and initiated an annual maintenance shut-down plan for the Thomas Groundwater Treatment Facility (TGTF) which coincides with required annual maintenance during the Central Groundwater Treatment Facility (CGTF) column cleaning period. The column cleaning requires both facilities to be offline for a duration of four to six weeks. This annual plan will be used to facilitate any large maintenance or cleanings in a planned environment without impact to daily production.

FY 2022/23 OBJECTIVES

- Develop and initiate water distribution system flushing strategies which reduce water waste. This process consists of flushing equipment that will potentially reduce water waste up to eight million gallons annually, improve water quality, and reduce pumping cost.
- Remove 150 galvanized water services for infrastructure improvements and support the revised lead and copper rule.
- Develop, plan, and conduct a condition assessment of the CGTF raw water pipelines to determine if there are infrastructure issues with the pipeline per Environmental Protection Agency (EPA) requirements. The condition assessment will include physical inspections, video analysis, and risk analysis.

STAFF SUMMARY	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Full-time Equivalents (FTE)	100.00	94.00	94.00	0.00
% of city's FTEs			3.63 %	

EXPENDITURES BY FUND	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Water Funds	40,064,805	45,509,482	49,034,245	3,524,763
TOTAL BUDGET	40,064,805	45,509,482	49,034,245	3,524,763

EXPENDITURES BY TYPE	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
Personnel Services	8,047,739	9,423,375	9,795,191	371,816
Contractual Services	12,261,033	13,403,407	13,644,886	241,479
Commodities	19,673,575	22,622,700	25,554,168	2,931,468
Capital Outlays	82,458	60,000	40,000	-20,000
<i>SUBTOTAL OPERATING BUDGET</i>	40,064,805	45,509,482	49,034,245	3,524,763
Operating Projects	0	0	0	0
TOTAL BUDGET	40,064,805	45,509,482	49,034,245	3,524,763

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to the net effect of employees spending part of their time working in different department service areas. This has no effect on the division as a whole. The decrease would have been greater but is being partially offset by a pay for performance and market adjustment for eligible employees for FY 2022/23.
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self insurance Internal Service Rates by department; 2) higher flushing system, meter testing and sampling equipment costs; 3) improved fire projection landscaping at booster station facilities; and 4) higher fuel costs. The increase would have been greater but is being partially offset by electrical cost adjustments due to improved operational efficiency.
- The increase in Commodities is due to: 1) higher Central Arizona Project (CAP) and other purchased water costs due to a tier 1 water shortage; 2) higher cleaning and treatment chemical costs; and 3) increased costs of treatment filter media.
- The decrease in Capital Outlays is due to the elimination of funding for the purchase of large durable equipment in FY 2021/22 that is not needed in FY 2022/23.

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
WORKLOAD			
Average day drinking water production (in million gallons)	74.0	67.7	70.0
Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.			
Peak day drinking water production (in million gallons)	97.0	94.0	94.0
Note: The peak day of water production occurs in late spring or early summer, typically late June or early July.			
Number of water meters replaced system-wide	9,649	7,516	4,000
Note: The October 2014 Meter Upgrade Plan and Cost provides a schedule for transitioning all remaining water meters to Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) by 2023. These numbers coincide with this plan.			
EFFICIENCY			
Operational cost to treat and deliver water (per thousand gallons)	\$1.93	\$2.36	\$2.50
Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.			
Percentage of customers with automated meters	92%	99%	100%

STRATEGIC GOAL(S)



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DESCRIPTION

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

SERVICES PROVIDED

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

FY 2021/22 ACHIEVEMENTS

- Expanded the RWDS gravity line to the new Bell Road and 94th Street sports complex, thereby supplying the city owned facility with RWDS (recycled) water.
- Designed the expansion of the booster capacity of the WestWorld non-potable system to enable irrigation of additional sports fields adjacent to the WestWorld. Construction and completion are scheduled for FY 2022/23.
- Completed Site 143 tank inspection and repairs as part of the Reservoir Rehabilitation Program. Reservoir inspections and repairs are conducted to ensure infrastructure is properly maintained.

FY 2022/23 OBJECTIVES

- Implement, with the completion of the new Sub Regional Operating Group (SROG) metering station, sewer flow validation through improved metering/billing and overall station operations.
- Complete a condition assessment of the IWDS, including booster pump and motor efficiency, and entire infrastructure inspection of appurtenances. The assessment will evaluate IWDS system integrity and operational efficacy.
- Complete design and initiate construction of the Harquahala well field to allow wheeling of Harquahala water to the Water Campus, to the extent possible under the U.S. Bureau of Reclamation and the Central Arizona Project rules and policies.

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.20	6.20	6.20	0.00
% of city's FTEs			0.24 %	

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY FUND				
Sewer Funds	516,741	764,247	740,904	-23,343
Water Funds	8,859,759	8,786,726	8,841,157	54,431
TOTAL BUDGET	9,376,500	9,550,973	9,582,061	31,088

	ACTUAL 2020/21	ADOPTED 2021/22	ADOPTED 2022/23	CHANGE 2021/22 TO 2022/23
EXPENDITURES BY TYPE				
Personnel Services	927,660	1,226,067	1,275,332	49,265
Contractual Services	2,995,435	2,482,956	2,485,079	2,123
Commodities	5,432,665	5,841,950	5,821,650	-20,300
Capital Outlays	20,740	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	9,376,500	9,550,973	9,582,061	31,088
Operating Projects	0	0	0	0
TOTAL BUDGET	9,376,500	9,550,973	9,582,061	31,088

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personal Services is due to pay for performance and market adjustment for eligible employees for FY 2022/23.

WATER RESOURCES | Pipeline and Treatment Agreements

PERFORMANCE MEASURES	ACTUAL 2020/21	ACTUAL 2021/22	PROJECTED 2022/23
EFFECTIVENESS			
Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate	100%	100%	100%
WORKLOAD			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use	4,600	3,850	3,800
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	394	286	391
<small>Note: The demand for non-portable water is projected based on historic usage</small>			
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility	0.9	0.8	0.9



FY 2022/23 Adopted Budget