City of Scottsdale, Arizona
Proposed FY 2004/05 Budget

Program Operation Budget

Volume Two

City Council

Mary Manross, Mayor

Wayne Ecton, Vice Mayor

Robert W. Littlefield

Ned O'Hearn

David Ortega

Roberta Pilcher

Tom Silverman

Administrative Staff

Jan M. Dolan,
City Manager

Barbara Burns,
Assistant City Manager

Ed Gawf,
Deputy City Manager

Roger Klingler,
Assistant City Manager

Craig Clifford, CPA
Chief Financial Officer

Art Rullo,
Budget Director

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Mayor and City Council's Mission

It is the mission of the City of Scottsdale to build citizen trust by fostering/practicing open, accountable, and responsive government; to provide quality services; to provide long-term prosperity; to preserve Scottsdale's unique southwestern character; to plan and manage growth in harmony with its desert surroundings; and to promote livability by enhancing and protecting its neighborhoods. Quality of life for residents and visitors shall be the paramount consideration.

Mary Manross, Mayor

Mary Manross was elected Mayor of Scottsdale in May 2000 after eight years as a councilwoman. Mayor Manross is a member of the National League of Cities (NLC) Transportation Infrastructure Steering Committee, the primary group responsible for the NLC's National policy on transportation. Mayor Manross also chairs Valley Metro, serves as President of the Arizona Municipal Water Users Association (AMWUA), is on the Executive Committee of Maricopa Association of Governments (MAG), is an executive board member of The League of Arizona Cities and Towns and active with the Arizona Town Hall and Arizona Women in Municipal Government. Prior to her time in elected office, Mayor Manross held positions of leadership in community, education and church organizations. A thirty-year resident of Scottsdale, Mayor Manross holds a bachelor degree in Political Science and a secondary teaching credential.

Mayor and City Council's Broad Goals

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

Goal B: Preservation
Preserve the character and environment of Scottsdale.

Goal C: Transportation
Provide for the safe, efficient and affordable movement of people and goods.

Goal D: Economy
Position Scottsdale for short- and long-term economic prosperity by stabilizing, promoting, strengthening, stimulating, expanding and diversifying our economic resources.

Goal E: Fiscal and Resource Management
Ensure Scottsdale is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

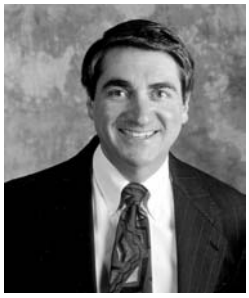
Goal F: Open and Responsive Government
Make government accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Vice Mayor Wayne Ecton

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002. He previously served on the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team, which helped the city develop an ordinance to regulate the placement and appearance of "big box" retail buildings. A Scottsdale resident since 1996, Councilman Ecton is a member of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the Foothills Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U. S. operating locations. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.

Councilman Robert W. Littlefield

Councilman Robert W. Littlefield was elected to his first term on the Scottsdale City Council in May 2002. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer company. He also is a commercial pilot and flight instructor. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He is a member and former director of the Arizona Software & Internet Association, the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.



Councilman Ned O'Hearn

Councilman Ned O'Hearn was elected to his first term on the Scottsdale City Council in May 2000. Councilman O'Hearn is Executive Vice President of ONCOR International - an international service organization based in Washington, D.C., that is comprised of and owned by 54 independent commercial real estate brokerage companies around the world. He is a facilitator, trainer and coordinator of business activities. With a master's degree in city planning from San Diego State University, Councilman O'Hearn holds a particular interest in the ways cities prepare for and respond to demographic and economic change. Councilman O'Hearn was born in Massachusetts and received his bachelor's degree in English from The College of The Holy Cross. He served as an officer in the Navy with Vietnam service.

Councilman David Ortega

Councilman David Ortega was elected to his first term on the Scottsdale City Council in May 2000. Councilman Ortega graduated with a degree in Architecture from the University of Arizona, with additional studies at La Salle Arquitectura in Mexico City, Mexico. In 1978, he interned with Bennie Gonzales, the award-winning architect who designed Scottsdale City Hall, the Scottsdale Center for the Arts, and the original Civic Center Library. Mr. Ortega opened his own architectural firm in downtown Scottsdale in 1984. His professional work includes a wide variety of residential and commercial projects in Arizona and California. In addition, he has completed a number of *pro bono* projects, including the Chrysalis Shelter for Victims of Domestic Violence and the Saint Maria Goretti Catholic Church. Councilman Ortega has been an active member of the American Institute of Architects since 1984. In addition to his professional work, Councilman Ortega has been very active in community civic, educational, and charitable organizations since becoming a Scottsdale resident in 1979.

Councilwoman Roberta Pilcher

Councilwoman Roberta Pilcher was appointed to the Scottsdale City Council in November 2003 to fill a vacancy due to the resignation of another Council member. She will serve through June 2004. A retired special education teacher, Councilwoman Pilcher has lived in Scottsdale 43 years and in Arizona for more than six decades. She has been involved in numerous city, civic and community causes. Her service to Scottsdale city government includes stints on the original Scottsdale Town Enrichment Program - or STEP - Committee in the mid-1960s, as a participant in Brookings Institute planning seminars in the early 1970s, and as a participant in the Scottsdale 2020 long-range planning process in the mid-1990s. She also has been a member and chairman of the Library Board, a member of the Historic Preservation Commission and a member of the Council Districts Advisory Task Force. She holds a bachelor's degree in education from Arizona State University.

Councilman Tom Silverman

Councilman Tom Silverman was elected to his first term on the Scottsdale City Council in March 2000. A resident since 1953, Councilman Silverman's civic involvement includes terms as president of the Scottsdale Chamber of Commerce and the Scottsdale Foundation for the Handicapped. He has served on the board of directors of the Scottsdale Memorial Hospital Foundation and the Scottsdale Chamber of Commerce Foundation, in addition to the advisory boards of the Scottsdale Historical Society, Scottsdale Leadership and the McDowell Sonoran Land Trust. Councilman Silverman is a Scottsdale Charros life member. He was chairman of the Governor's Tourism Advisory Council for the Arizona Office of Tourism and served on the Scottsdale Hospitality Commission. Councilman Silverman is the co-owner and general manager of Scottsdale's Chaparral Suites Hotel. He is a graduate of Scottsdale High School, Arizona State University and the first Scottsdale Leadership class. In 1991, he received the Frank W. Hodges Alumni Achievement Award from Scottsdale Leadership and also was named "Citizen of the Year" by the Scottsdale Association of Realtors.

Jan M. Dolan, City Manager

Janet M. Dolan has been City Manager of Scottsdale since August 2000. Prior to her arrival in Scottsdale, she served 10 years as City Manager of Menlo Park, California. From 1984 to 1990, she served as Assistant City Manager in Santa Rosa, California, where she was responsible for labor relations and oversaw the Public Works, Recreation and Parks, Community Development and Utilities departments. From 1982 to 1984 she served as Assistant to the City Manager of Reno, Nevada and as Director of Administrative Services/Administrative Assistant in Great Falls, Montana, from 1979 to 1984. Ms. Dolan has a Bachelor of Arts degree with honors from the University of Montana, graduate coursework in public administration from Montana State University, and leadership training at the Senior Executive Institute for Government Officials at the University of Virginia. As Scottsdale's City Manager, she is a member of the management committees for the Maricopa Association of Governments, the Regional Public Transportation Authority and the Southwest Regional Operating Group, which oversees wastewater operations for a consortium of Valley cities.

Barbara Burns, Assistant City Manager

Barbara Burns was appointed Assistant City Manager in 1990 and has responsibility for overseeing the following Departmental areas; Financial Services, Community Services, Information Systems and WestWorld. Barbara has been with the City of Scottdale since 1975, working in a number of program areas prior to her current position. Before coming to work in Scottsdale, she was employed in State and County government and the private sector.

Barbara received her Masters Degree in Business Administration from Arizona State University and Bachelors of Arts Degree in Psychology from Akron University in Ohio. She serves on the Board of Directors for the Cactus League Baseball Association and is a graduate and member of Valley Leadership Class IV. She is also a member of the International City Management Association and the Arizona City/County Management Association.

Ed Gawf, Deputy City Manager

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

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

Roger Klingler, Assistant City Manager

Roger Klingler was appointed Assistant City Manager in February, 1998, and has responsibility for overseeing the City's Water Resources, Municipal Services Departments, and Intergovernmental Relations and the implementation of the City's $800 million CIP Program. He has served the City since 1979 in several capacities. He was Water Resources General Manager from 1994 to 1998, and Assistant General Manager from 1990 to 1994.

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

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

FINANCIAL SERVICES DEPARTMENT STAFF

Craig Clifford, CPA,
Chief Financial Officer

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

Art Rullo, MPA,
Budget Director

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

Bryan Bundy, MBA,
Senior Budget Analyst

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

Joyce Gilbride, CPA,
Senior Budget Analyst

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

Judy McIlroy, MBA
Budget Analyst

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

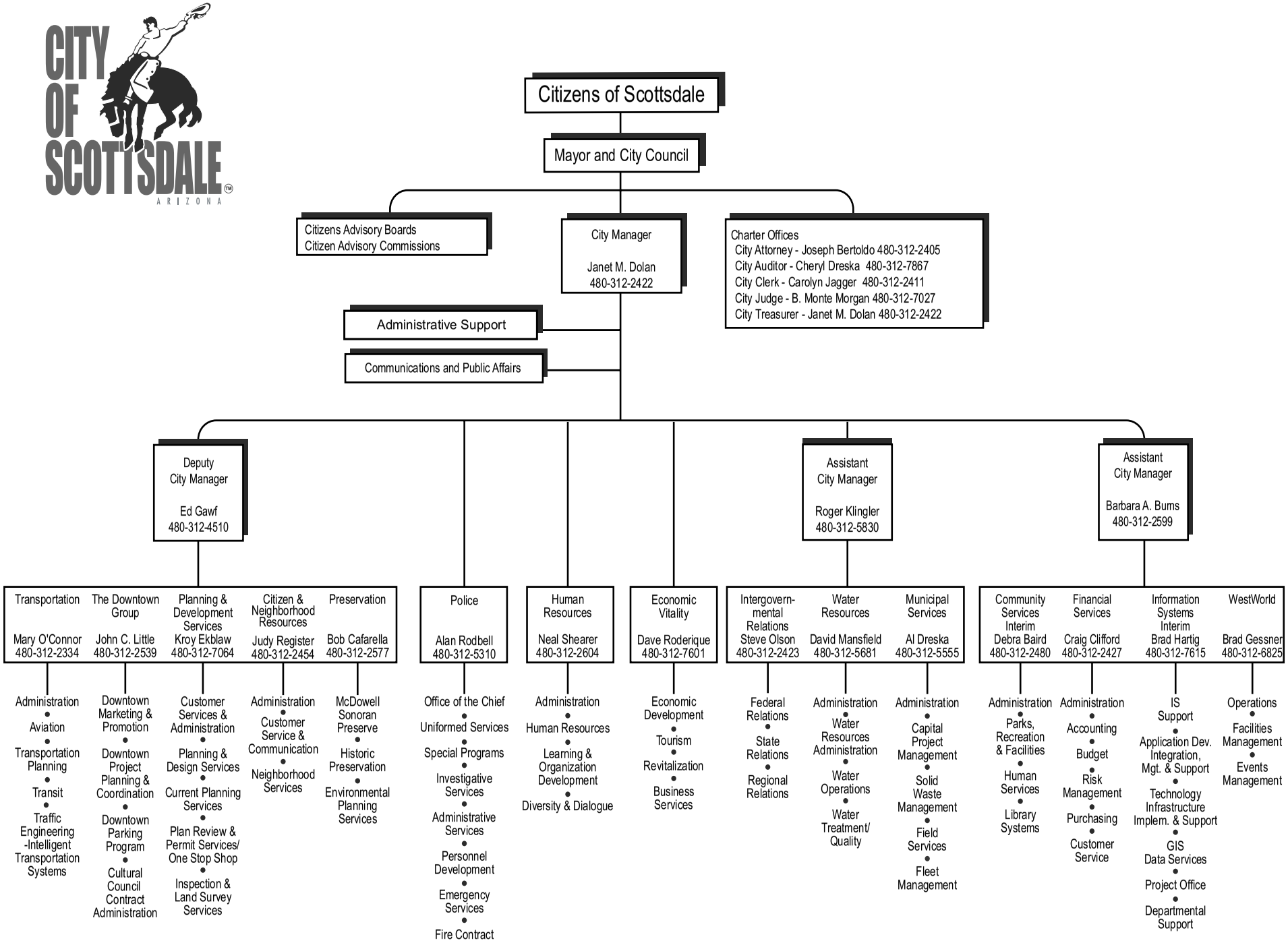
Jeff Nichols, CPA,
Senior Budget Analyst

Jeff Nichols is a Certified Public Accountant hired by the City in September 2001. Prior to joining the City, he served as a Senior Management Assistant and as an Accountant with the City of Tempe. Jeff also worked in the field of public accounting before moving to Arizona in 1986. Jeff holds a Bachelor of Science in Business Administration degree with an emphasis in Accountancy from Central Michigan University.

Kristine Zich,
Multimedia Communications Coordinator

Kristine Zich joined the Financial Services staff in September 1993 supporting the Financial Services Department in increasingly responsible positions. Kristine holds a Bachelor of Science in Business Marketing degree from the University of Phoenix and an Associate of Arts in Visual Communications from Collins College.

CITY ORGANIZATIONAL CHART



March 2004

DEMOGRAPHICS

Origin and Growth

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 185.2 square miles. Lying at an elevation of 1,260 feet above sea level, the City averages 314 days of sunshine and 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 55.7 degrees to 84.6 degrees, respectively. The City is bordered to the west by Phoenix, the state capital, by Tempe to the south, and by the Salt River/Pima Maricopa Indian Community to the east. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.

Scottsdale was founded in the 1800's when retired Army Chaplain Major Winfield Scott homesteaded what is now the center of the City. The City incorporated in 1951 and the City Charter, under which it is presently governed, was adopted in 1961. The City has experienced significant increases in population, with the 1950 census reporting 2,032 residents. The City's 1990 census was 130,069. The population grew to 168,176 in October 1995 and is estimated to grow to approximately 216,640 by January 2003 and an estimated 221,033 in January 2004.

Government and Organization

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

Employment

Scottsdale is creating jobs faster than it is adding to its labor force, and thus is a net importer of jobs. Not only does this situation create employment opportunities for the residents, but it also creates a significant business component to the local tax base. The unemployment rate is lower than state and metro levels and is approximately 3.7% (May 2003).

Transportation

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

Educational Facilities

Several institutions of higher learning are available to City residents. Scottsdale Community College, a part of the Maricopa Community College System, is located on the eastern border of the City, on the Salt River/Pima Maricopa Indian Community. The college is a two-year college which offers a wide variety of academic, occupational, developmental, and special interest programs. Arizona State University, one of the major universities in the nation, is located in Tempe just south of the City. The University has approximately 45,700 students, graduate and undergraduate, a choice of 12 colleges and has 1,822 full-time faculty members. Other higher educational facilities include the University of Phoenix and the Scottsdale Culinary Institute. The City is also served by 25 public elementary and middle schools, 5 public high schools, and a number of private schools.

Tourism

Tourism is one of Scottsdale's largest industries and is a significant contributor to Scottsdale's economy. Numerous resort and convention facilities, along with many hotels and motels, provide nearly 10,000 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. The number of rooms is expected to remain stable through 2003. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 400 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

Demographics

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

Gender

Male	48.2%
Female	51.8%

Age Composition

Under 5 years	5.2%
5 – 14 years	11.1%
15 – 24 years	9.7%
25 – 54 years	45.5%
55 – 59 years	6.5%
60 – 74 years	14.5%
75 – 84 years	5.8%
85+	1.8%
Median age (years)	42.1

Occupational Composition

Technical/Sales Administrative/Support	20.0%
Managerial & Professional	18.0%
Service/Labor	23.0%
Craft/Construction	4.0%
Retired/Student	35.0%

Race/Ethnic Origin

White	88.0%
Hispanic	7.0%
Asian	2.0%
African American	1.2%
American Indian	.6%
Other	1.2%

Educational Attainment

4 or more years of college	44.1%
1 – 3 years of college	33.3%
High School Diploma	16.2%
Less than High School Diploma	6.4%

Land Use

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

Population

1951	2,021
1960	27,010
1965	54,504
1970	67,841
1975	78,085
1980	84,412
1985	92,844
1990	130,069
1995	168,176
2000	202,705
January 2004 estimate	220,480

Household Income

Less than $15,000	8.5%
$15,001- $29,000	13.4%
$30,000 - $39,000	10.3%
$40,000 – $59,999	18.0%
$60,000+	49.8%
Median Household Income	$59,873

[Source: City of Scottsdale, Economic Vitality Department]

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Scottsdale
Arizona

Special Performance Measures Recognition

For the Fiscal Year Beginning

July 1, 2003

President

Executive Director

Budget Award for Fiscal Year 2003/04 Budget

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Scottsdale, Arizona for its annual budget for the fiscal year beginning July 1, 2003. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

FY 2004/05 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2004/05 is comprised of three volumes:

Volume One includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2004/05 through FY 2008/09, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

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

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

Program Operation Budget - Volume Two

Volume Two contains detailed information on each of the City's 184 programs, which provide a wide range of services to Scottsdale's citizens, businesses and visitors. The information includes the program description, customers, partners, goals, objectives as well as the program's revenues and expenditures. The 184 programs outlined in this volume represent the City's ongoing effort to prepare and present the City's budget using a zero-based, program budget approach. Many previous broad-based programs were dissected into more specific programs to provide a more focused review of the services delivered, increase the scrutiny of expenditures, and aid in the prioritization of programs to be funded from our limited resources. The column on the right-hand side of the Program Operating Budget by Department/Program matrix in this section indicates the specific page cross-reference in Volume Two where the program information begins.

As every community is unique, the City of Scottsdale's Program Budget System was designed to meet the specific needs of our internal and external users, within our financial management system and resource parameters. Several of the key factors considered and the City's treatment of these items are noted below:

Assignment of Staff to Programs – Employees were assigned to the specific program in which they spent a majority of their time. In some instances an employee may contribute to several programs but the program budget does not attempt to allocate individual staff across programs, to avoid partial FTE's being assigned to programs. Instead each staff was assigned to one program and in most cases employee's spent more than 50% of their time in the assigned program.

Assignment of Programs to Departments – All programs are specific within one unique department, and not crossing between departments. In some instances one department may help support the service outcome of a program provided by another City department. However, feedback from stakeholders on our earlier program budget efforts indicated they had a difficult time understanding programs that involved multiple departments. The program information now contains a section entitled "Programs Provided in Partnership With" to indicate any other programs that help support the primary program service efforts.

Allocation of Overhead to Programs – Internal service cost programs (payroll, accounts payable, personnel and benefits management, etc.) as well as overhead costs (utilities, liability insurance, etc.) have not been allocated back to the individual programs in the General and Special Revenue Funds in an effort to calculate each program's "full cost". This effort was considered a circular exercise, as the same limited pool of resources would still fund the program costs after an allocation. Internal service costs are allocated to all Enterprise Funds and are considered in all rate, fee and user charge analysis performed by the City.

Helpful Hints:

Q: What does is it mean when a negative amount appears in an expenditure category of a program?

A: If an expenditure category indicates a negative amount it means the dollar amount is being credited via a "work order" to another program.

Q: What does it mean if a program does not have any prior year comparative information?

A: Most likely the program is a newly defined program, which does not mean the program was funded for the first time in the budget. It merely means the program was not defined in the same manner in prior year budget. Again, this is a reflection of the ongoing program budget effort. The City has not restated prior fiscal years for the newly defined programs. In future years when prior-year information is available a comparative analysis will be included in the budget.

HOW TO USE THIS VOLUME

Program Description
Highlights the services provided by the program.

Program Name

Program 2003/04 Objectives
Indicates specifically what the program would like to achieve in FY 2003/04 to contribute to the Program Broad Goals.

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

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

Program Customers
Indicates the primary customers served by the program.

Priority Category
See the glossary in the Appendix section of Volume One for a description of the four program categories (mission critical, unique programs, support and administrative, and discretionary).

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

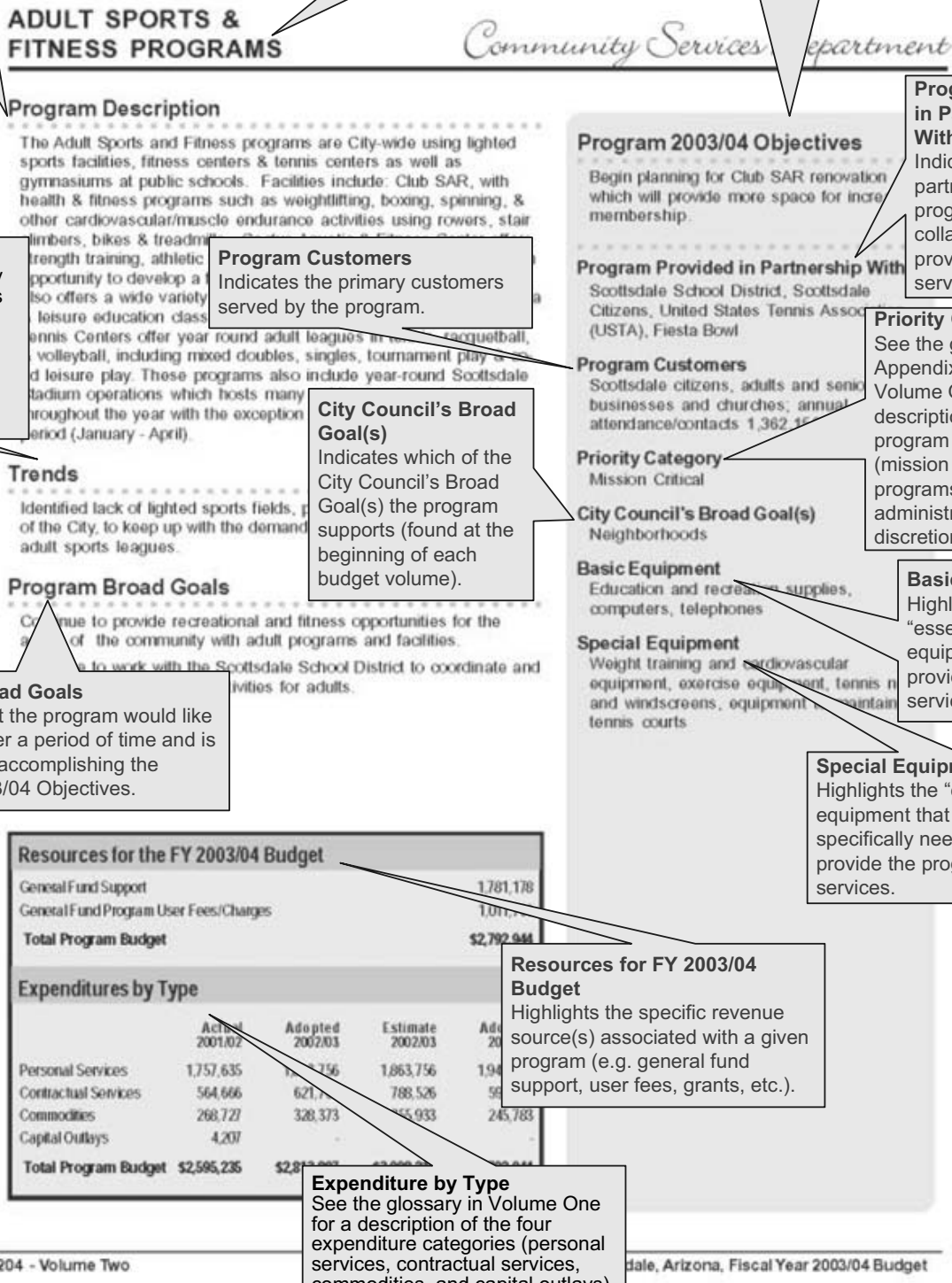
Basic Equipment
Highlights the "essential" generic equipment needed to provide the program's services.

Program Broad Goals
Indicates what the program would like to achieve over a period of time and is supported by accomplishing the Program 2003/04 Objectives.

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

Resources for FY 2003/04 Budget
Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

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


ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Program Description

The Adult Sports and Fitness programs are City-wide using lighted sports facilities, fitness centers & tennis centers as well as gymnasiums at public schools. Facilities include: Club SAR, with health & fitness programs such as weightlifting, boxing, spinning, & other cardiovascular/muscle endurance activities using rowers, stair

Trends

Identified lack of lighted sports fields,

Program Broad Goals

Program 2003/04 Objectives

Begin planning for Club SAR renovation

Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, United States Tennis Assoc (USTA), Fiesta Bowl

Program Customers

Scottsdale citizens, adults and senio businesses and churches; annual attendance/contacts 1,362

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recre supplies, computers, telephones

Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis n and windscreens, equipment tennis courts

Resources for the FY 2003/04 Budget

General Fund Support	1,781,178
General Fund Program User Fees/Charges	
Total Program Budget	$2,792,944

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,757,635		1,863,756	
Contractual Services	564,666		788,526	
Commodities	268,727	328,373	255,933	245,783
Capital Outlays	4,207	-		-
Total Program Budget	$2,595,235			

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dale, Arizona, Fiscal Year 2003/04 Budget

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

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

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of adult registrations processed for adult sports leagues	15,305	16,348	16,680	16,950

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase the level of recreation services for adults	934 teams 4.33 teams per 1,000 residents	980 teams 4.50 teams per 1,000 residents	990 teams 4.63 teams per 1,000 residents

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

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

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

Program Staffing

9	Full-time	MAINTENANCE WORKER II	9.00
2	Full-time	MAINTENANCE WORKER III	2.00
1	Full-time	RECREATION COORDINATOR	1.00
2	Full-time	RECREATION COORD. MAINT.	2.00
11	Part-time	RECREATION LEADER I	2.77
27	Part-time	RECREATION LEADER II	15.79
5	Full-time	RECREATION LEADER III	5.00
43	Part-time	RECREATION SPECIALIST	4.67
1	Full-time	SR. RECREATION COORD. MAINT.	1.00
1	Full-time	STADIUM COORDINATOR	1.00
1	Part-time	STADIUM OPER WORKER	0.75
		Total Program FTE	44.98

Prior Year Highlights

Implemented a new summer adult flag football league and Friday night adult softball leagues with great success.

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

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total proposed FY 2004/05 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found in Volume Two of the proposed FY 2004/05 budget. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
General Government							
City Attorney-Civil	18.50	1,953,318	-	-	-	1,953,318	32
City Cable	4.00	306,686	-	-	-	306,686	54
City Clerk	8.50	669,981	-	-	-	669,981	23
City Manager	10.00	767,093	-	-	-	767,093	47
Communications & Public Affairs	10.65	1,013,826	-	-	-	1,013,826	52
Court	58.08	3,958,561	290,541	-	-	4,249,102	43
The Downtown Group	6.00	3,920,422	-	-	-	3,920,422	65
Elections	-	2,130	-	-	-	2,130	26
Environmental Planning Services	1.00	190,299	-	-	-	190,299	78
Intergovernmental Relations	3.72	714,783	-	-	-	714,783	57
Internal Audit Program	8.00	680,443	-	-	-	680,443	39
Litigation	6.00	727,298	-	-	-	727,298	30
Mayor and City Council	12.00	795,237	-	-	-	795,237	19
Preservation	4.00	497,344	-	-	-	497,344	76
Prosecution	26.00	1,898,290	-	-	-	1,898,290	34
Victim Services	7.50	422,949	-	-	-	422,949	36
Westworld Operations	18.00	2,271,167	-	-	-	2,271,167	61
		201.95	**20,789,827**	**290,541**	**-**	**021,080,368**	
Police Department							
Auto Theft Investigations	8.00	761,390	100,800	-	-	862,190	118
Bicycle Patrol	10.00	910,536	-	-	-	910,536	94
Burglary & Theft Investigations	16.00	1,529,861	-	-	-	1,529,861	116
Canine Services	6.00	645,991	-	-	-	645,991	98
City Facility & Workplace Security	1.00	1,323,310	-	-	-	1,323,310	158
Communications	56.00	3,438,215	-	-	-	3,438,215	142
Crime Analysis	5.00	278,195	-	-	-	278,195	150
Crime Laboratory	15.00	1,174,695	438,455	-	-	1,613,150	148
Crime Prevention	2.00	175,942	-	-	-	175,942	84
Crime Scene Processing	9.00	578,968	-	-	-	578,968	152
Detention	29.00	2,726,762	-	-	-	2,726,762	102
Domestic Violence Investigations	7.00	638,706	-	-	-	638,706	112
Emergency Services	3.00	287,787	3,077,470	-	-	3,365,257	156
Event Traffic Control		305,960	-	-	-	305,960	104

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
False Alarm Reduction Program	1.00	59,868	-	-	-	59,868	160
Fraud Investigations	11.00	1,015,232	-	-	-	1,015,232	120
Intelligence Unit	9.00	756,975	-	-	-	756,975	130
Internal Affairs	3.00	349,457	-	-	-	349,457	86
Mounted Patrol	6.10	471,545	12,500	-	-	484,045	100
Narcotics Clandestine Lab Investig.	8.00	743,828	-	-	-	743,828	126
Narcotics Undercover Investig.	9.00	1,375,451	281,130	-	-	1,656,581	124
Office of the Chief	11.00	1,504,537	10,000	-	-	1,514,537	82
Patrol Problem Solving Surveill. Team	6.00	590,105	-	-	-	590,105	96
Patrol Services	208.00	19,379,874	-	-	-	19,379,874	88
Photo Enforcement	1.00	1,664,429	-	-	-	1,664,429	90
Planning, Research and Accreditation	5.00	356,975	-	-	-	356,975	154
Police Crisis Intervention	6.00	563,341	-	-	-	563,341	114
Police Records	29.00	1,561,189	-	-	-	1,561,189	136
Police Supply & Equipment	8.00	1,617,972	-	-	-	1,617,972	140
Property and Evidence	5.00	283,741	-	-	-	283,741	146
Recruiting & Personnel	8.00	547,132	-	-	-	547,132	132
School Resource Services	16.00	1,284,951	50,000	-	-	1,334,951	122
Sex Crimes Investigations	11.00	1,011,666	5,000	-	-	1,016,666	110
Special Event/Off Duty Coordination	2.00	161,060	-	-	-	161,060	106
Surveillance/SWAT	7.00	771,888	-	-	-	771,888	128
Technology	7.00	1,485,510	95,000	-	-	1,580,510	138
Telephone Reporting Services	6.00	321,353	-	-	-	321,353	144
Traffic Enforcement	21.00	2,348,834	214,270	-	-	2,563,104	92
Training	8.00	898,672	8,500	-	-	907,172	134
Violent Crimes Investigations	13.00	1,417,226	-	-	-	1,417,226	108
	592.10	**57,319,129**	**4,293,125**	**-**	**-**	**61,612,254**	
Financial Services Department							
Accounting	13.00	1,491,995	-	-	-	1,491,995	166
Accounts Payable & Payroll	14.50	910,308	-	-	-	910,308	168
Budget	6.00	539,734	-	-	-	539,734	170
Copy Center	-	-95,818	-	-	-	-95,818	180
Financial Planning & Administration	3.00	370,504	-	-	-	370,504	164
Graphics	4.00	108,637	-	-	-	108,637	178
Mail	5.00	700,543	-	-	-	700,543	182
Meter Reading	15.00	-	-	973,961	-	973,961	189
Purchasing	15.00	1,101,475	-	-	-	1,101,475	174
Remittance Processing	14.00	510,826	-	534,075	-	1,044,901	192
Revenue Recovery	12.50	483,072	-	389,147	-	872,219	186
Risk Management	7.00		-	-	5,233,224	5,233,224	172
Stores/Warehouse Operations	5.00	312,227	-	-	-	312,227	176
Tax & License	12.00	703,431	-	-	-	703,431	184
Tax Audit	8.00	576,820	-	-	-	576,820	194
Utility Billing	9.00	-	-	831,637	-	831,637	190
	143.00	**7,713,754**	**-**	**2,728,820**	**5,233,224**	**15,675,798**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Transportation Department							
Aviation	12.35	-	5,013,000	1,389,691	-	6,402,691	200
Intelligent Transportation Systems	3.00	-	566,047	-	-	566,047	210
Traffic Engineering	8.00	-	1,169,598	-	-	1,169,598	208
Transit	3.00	-	7,970,239	-	-	7,970,239	204
Transportation Administration	5.00	-	455,436	-	-	455,436	198
Transportation Capital Planning/Eval.	1.00	-	7,083	-	-	7,083	206
Transportation Master Planning	3.00	-	93,581	-	-	93,581	202
	35.35	**-**	**15,274,984**	**1,389,691**	**-**	**16,664,675**	
Community Services Department							
Adapted Recreation Services	6.88	305,561	-	-	-	305,561	216
Adult Sports & Fitness Programs	44.98	2,831,378	-	-	-	2,831,378	222
Aquatics	32.38	1,139,868	-	-	-	1,139,868	218
Branch Libraries	55.58	2,602,182	-	-	-	2,602,182	264
Community Recreation Scvs & Fac.	82.77	4,131,710	842,000	-	-	4,973,710	226
Community Services Plan. & Admin.	5.00	673,215	-	-	-	673,215	214
Construction Services	10.00	754,782	-	-	-	754,782	242
Contract and Project Management	4.00	871,574	-	-	-	871,574	244
Custodial Services	2.00	1,161,332	-	-	-	1,161,332	240
Downtown Maintenance	TBD	92,987	-	371,948	-	464,935	248
Facilities Maintenance	37.00	8,482,980	-	-	-	8,482,980	238
Grounds & Landscape Maintenance	28.00	2,455,598	-	-	-	2,455,598	246
Housing Assist. & CDBG Programs	13.75	518,841	7,372,542	-	-	7,891,383	256
Human Services Plan. & Admin.	3.00	312,018	15,000	-	-	327,018	258
Leisure Education Programs	9.16	870,416	-	-	-	870,416	228
Library Operations	27.50	3,401,517	283,951	-	-	3,685,468	260
Library Planning and Administration	3.00	325,526	-	-	-	325,526	266
Main Library	42.97	1,995,673	-	-	-	1,995,673	262
Medians and Right of Way	2.00	1,041,528	-	-	-	1,041,528	250
Parks Rec. & Fac.-Plan. & Admin.	7.00	759,598	-	-	-	759,598	236
Parks Rec. & Fac.-Support Services	3.44	1,536,746	-	-	-	1,536,746	234
Parks & Trails Plan. and Development	2.55	222,811	35,000	-	-	257,811	232
Professional Baseball	5.00	377,788	-	-	-	377,788	220
Senior Citizen Services	20.97	1,236,902	150,000	-	-	1,386,902	252
Social Services Assist. and Referral	32.03	2,388,437	160,000	-	-	2,548,437	254
Trails & Equestrian Facilities	2.20	130,457	-	-	-	130,457	230
Youth Activ. & After School Programs	30.48	1,817,656	70,237	-	-	1,887,893	224
	513.64	**42,439,081**	**8,928,730**	**371,948**	**-**	**51,739,759**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Information Systems Department							
Application Dev., Integr., Mgmt & Sup.	7.00	1,295,714	-	-	-	1,295,714	272
Application Support	12.00	683,266	-	-	-	683,266	280
GIS Data Services	9.00	775,987	-	-	-	775,987	276
Help Desk/Desktop Tech. Support	11.00	792,020	-	-	-	792,020	282
Information Systems Administration	5.81	503,480	-	-	-	503,480	270
Project Office	5.00	434,837	-	-	-	434,837	278
Tech. Infrastructure/Implem. Support	27.00	3,452,552	-	-	-	3,452,552	274
	76.81	**7,937,856**	**-**	**-**	**-**	**7,937,856**	
Fire Department							
Fire Support	2.68	260,853	-	-	-	260,853	288
General Fire Protection	-	21,322,739	-	-	-	21,322,739	286
	2.68	**21,583,592**	**-**	**-**	**-**	**21,583,592**	
Water Resources Department							
Advanced Water Treatment Plant	-	-	-	1,504,078	-	1,504,078	334
Cap Treatment Plant	-	-	-	7,775,905	-	7,775,905	328
Central GWTF	2.00	-	-	880,919	-	880,919	322
Gainey Wastewater Reclamation Plant	-	-	-	372,210	-	372,210	332
Industrial Pretreatment	2.00	-	-	165,386	-	165,386	330
Inlet Golf Course Irrigation	-	-	-	49,513	-	49,513	300
Irrigation Water Distribution System	1.00	-	-	1,043,671	-	1,043,671	320
Planet Ranch Water Rights	1.00	-	-	234,545	-	234,545	294
Pump Back System	4.00	-	-	1,674,817	-	1,674,817	316
RWDS Administration	-	-	-	2,067,069	-	2,067,069	318
Southern Neighborhoods Water Sys.	-	-	-	3,807,632	-	3,807,632	310
Treatment Plant Staffing	32.50	-	-	1,196,425	-	1,196,425	326
Wastewater Collection	-	-	-	750,310	-	750,310	312
Wastewater Maintenance	-	-	-	345,554	-	345,554	314
Water & Wastewater Engineering	5.00	-	-	476,176	-	476,176	296
Water & Wastewater Op. Admin.	10.00	-	-	911,225	-	911,225	302
Water Campus Wstewtr Reclam. Plant	-	-	-	6,638,499	-	6,638,499	336
Water Conservation	4.00	-	-	478,716	-	478,716	304
Water Distribution	31.00	-	-	3,405,018	-	3,405,018	306
Water Production	20.00	-	-	5,993,863	-	5,993,863	308
Water Resources Administration	10.00	-	-	1,238,562	-	1,238,562	292
Water/Wastewater Quality	16.50	-	815,000	1,691,697	-	2,506,697	324
West World Golf Recharge	-	-	-	131,520	-	131,520	298
	139.00	**-**	**815,000**	**42,833,310**	**-**	**43,648,310**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Municipal Services							
Alley Maintenance	-	-	363,452	-	-	363,452	382
Asset Management	2.00	193,745	-	-	-	193,745	344
Capital Project Management	33.75	7,655	435,400	-	-	443,055	342
Commercial Refuse Collection	10.00	-	-	2,407,992	-	2,407,992	354
Container Repair Program	2.00	-	-	344,552	-	344,552	350
Emergency Response Team	-	-	54,038	-	-	54,038	358
Field Services Administration	2.00	-	243,871	-	-	243,871	356
Fleet Maintenance & Operations	35.00	-	-	-	4,358,479	4,358,479	372
Fleet Management Administration	5.00	-	-	-	554,943	554,943	370
Fleet Parts Supply	5.00	-	-	-	311,685	311,685	374
Fuel	-	-	-	-	1,585,242	1,585,242	376
Household Hazardous Waste	-	-	-	203,695	-	203,695	380
Municipal Services Administration	3.00	343,991	-	-	-	343,991	340
Residential Refuse Collection	59.25	-	-	8,764,419	-	8,764,419	348
Solid Waste Mgmt Admin. Services	5.00	-	-	414,509	-	414,509	346
Stormwater Management	4.00	7,882	-	-	-	7,882	384
Street Cleaning	9.00	-	853,944	-	-	853,944	364
Street Overlays and Maintenance	8.00	-	5,553,945	-	-	5,553,945	366
Street Signs and Markings	9.00	-	964,219	-	-	964,219	362
Traffic Signals	14.00	-	2,270,014	-	-	2,270,014	360
Transfer Station Operations	3.00	-	-	262,378	-	262,378	352
Unpaved Rds & Drainage Sys. Maint.	10.00	-	1,164,907	-	-	1,164,907	368
Vehicle Acquisition	-	-	-	-	3,553,348	3,553,348	378
	219.00	**553,273**	**11,903,790**	**12,397,545**	**10,363,697**	**35,218,305**	
Citizen & Neighborhood Resources Department							
Citizen & Neighborhood Admin	4.00	425,494	-	-	-	425,494	388
Code Enforcement	13.00	898,477	19,692	-	-	918,169	396
Customer Service & Communications	6.00	523,806	-	-	-	523,806	390
Housing Rehabilitation & ADA	2.00	74,106	51,731	-	-	125,837	398
Information Resources	7.00	420,218	-	-	-	420,218	392
Neighborhood Services	3.00	487,801	-	-	-	487,801	394
	35.00	**2,829,902**	**71,423**	**-**	**-**	**2,901,325**	
Human Resources Department							
Diversity & Dialogue	2.00	271,221	22,200	-	-	293,421	410
Employee Programs	-	65,123	-	-	-	65,123	406
Human Resources	28.50	2,276,506	-	-	-	2,276,506	404
Human Resources Administration	3.00	335,274	-	-	-	335,274	402
Learning & Organization Development	3.00	484,571	-	-	-	484,571	408
	36.50	**3,432,695**	**22,200**	**-**	**0**	**3,454,895**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Economic Vitality Department							
Economic Development	2.00	291,281	-	-	-	291,281	416
Economic Vitality Administration	2.00	289,738	-	-	-	289,738	414
Existing Business Services	2.00	188,619	-	-	-	188,619	422
Hospitality Development	2.00	5,873,931	-	-	-	5,873,931	418
Revitalization	2.00	244,337	-	-	-	244,337	420
	10.00	**6,887,906**	**-**	**-**	**-**	**6,887,906**	
Planning & Development Services							
Current Planning Services	31.00	2,594,889	-	-	-	2,594,889	430
Customer Services & Administration	7.00	992,611	-	-	-	992,611	426
Inspection & Land Survey Services	52.00	4,395,556	-	-	-	4,395,556	434
Plan Review & Permit Services	44.00	4,011,036	20,608	-	-	4,031,644	432
Planning & Design Services	7.00	821,115	-	-	-	821,115	428
	141.00	**12,815,207**	**20,608**	**-**	**-**	**12,835,815**	
Total Program Operating Budget	**2,146.03**	**184,302,222**	**41,620,401**	**59,721,314**	**15,596,921**	**301,240,858**	

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

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
General Government							
City Attorney-Civil					X		32
City Cable						X	54
City Clerk						X	24
City Manager	X	X	X	X	X	X	48
Communications & Public Affairs						X	52
Court	X					X	44
The Downtown Group	X	X		X			72
Elections						X	26
Environmental Planning Services		X			X		72
Intergovernmental Relations	X	X	X	X	X	X	58
Internal Audit Program					X		40
Litigation					X		30
Mayor and City Council	X	X	X	X	X	X	20
Preservation		X					76
Prosecution	X						34
Victim Services	X						36
WestWorld Operations		X		X			62
Police Department							
Auto Theft Investigations	X						118
Bicycle Patrol	X						94
Burglary & Theft Investigations	X						116
Canine Services	X						98
City Facility & Workplace Security	X						158
Communications	X						142
Crime Analysis	X						150
Crime Laboratory	X						148
Crime Prevention	X						84
Crime Scene Processing	X						152

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Detention	X						102
Domestic Violence Investigations	X						112
Emergency Services	X						156
Event Traffic Control	X						104
False Alarm Reduction Program	X						160
Fraud Investigations	X						120
Intelligence Unit	X						130
Internal Affairs	X						86
Mounted Patrol	X						100
Narcotics Clandestine Lab Investigations	X						126
Narcotics Undercover Investigations	X						124
Office Of The Chief	X						82
Patrol Problem Solving Surveillance Team	X						96
Patrol Services	X						88
Photo Enforcement			X				90
Planning, Research and Accreditation	X						154
Police Crisis Intervention	X						114
Police Records	X						136
Police Supply & Equipment	X						140
Property and Evidence	X						146
Recruiting & Personnel	X						132
School Resource Services	X						122
Sex Crimes Investigations	X						110
Special Event/Off Duty Coordination	X						106
Surveillance/SWAT	X						128
Technology	X						138
Telephone Reporting Services	X						144
Traffic Enforcement			X				92
Training	X						134
Violent Crimes Investigations	X						108
Financial Services Department							
Accounting					X		166
Accounts Payable & Payroll					X		168
Budget					X		170
Copy Center					X		180
Financial Planning and Administration					X		165
Graphics					X		178
Mail					X		182
Meter Reading					X		188

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Purchasing					X		174
Remittance Processing					X		192
Revenue Recovery					X		186
Risk Management					X		172
Stores/Warehouse Operations					X		176
Tax & License					X		184
Tax Audit					X		194
Utility Billing					X		190
Transportation Department							
Aviation			X				200
Intelligent Transportation Systems			X				210
Traffic Engineering	X		X				208
Transit			X				204
Transportation Administration			X				198
Transportation Capital Planning/ Evaluation			X				206
Transportation Master Planning			X				202
Community Services Department							
Adapted Recreation Services	X						216
Adult Sports & Fitness Programs	X						222
Aquatics	X						218
Branch Libraries	X						264
Community Recreation Services & Facilities	X						226
Community Services Planning and Admin.	X				X	X	214
Construction Services					X		242
Contract and Project Management					X		244
Custodial Services					X		240
Downtain Maintenance		X			X		248
Facilities Maintenance					X		238
Grounds and Landscape Maintenance		X			X		246
Housing Assistance and CDBG Programs	X						256
Human Services Planning & Admin.	X				X		258
Leisure Education Programs	X						228
Library Operations	X						260
Library Planning and Administration	X				X		266
Main Library	X						262
Medians and Right Of Way		X			X		250
Parks, Rec.& Facilities-Planning & Admin	X				X		236
Parks, Rec.& Facilities-Support Services	X						234

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Parks & Trails Planning and Development	X	X			X		232
Professional Baseball	X			X			220
Senior Citizen Services	X						252
Social Services Assistance and Referral	X						254
Trails & Equestrian Facilities	X	X					230
Youth Activities & After School Programs	X						224
Information Systems Department							
Application Support					X	X	280
Appl. Dev., Integration, Mgmt & Support					X	X	272
GIS Data Services					X	X	276
Help Desk/Desktop Technical Support					X	X	282
Information Systems Administration					X	X	270
Project Office					X	X	278
Technology Infrastructure/Implementation					X	X	274
Fire Department							
Fire Support	X						288
General Fire Protection	X						286
Water Resources Department							
Advanced Water Treatment Plant					X		334
CAP Treatment Plant					X		328
Central Groundwater Treatment Facility (CGTF)					X		322
Gainey Wastewater Reclamation Plant					X		332
Industrial Pretreatment					X		330
Inlet Golf Course Irrigation					X		300
Irrigation Water Distribution Sys.					X		320
Planet Ranch Water Rights					X		394
Pump Back System					X		316
RWDS Administration					X		318
Southern Neighborhoods Water System					X		310
Treatment Plant Staffing					X		326
Wastewater Collection					X		312
Wastewater Maintenance					X		314
Water & Wastewater Engineering					X		296
Water & Wastewater Ops. Admin.					X		302
Water Campus Wastewtr Reclam. Plant					X		336
Water Conservation					X		304
Water Distribution					X		306
Water Production					X		308

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

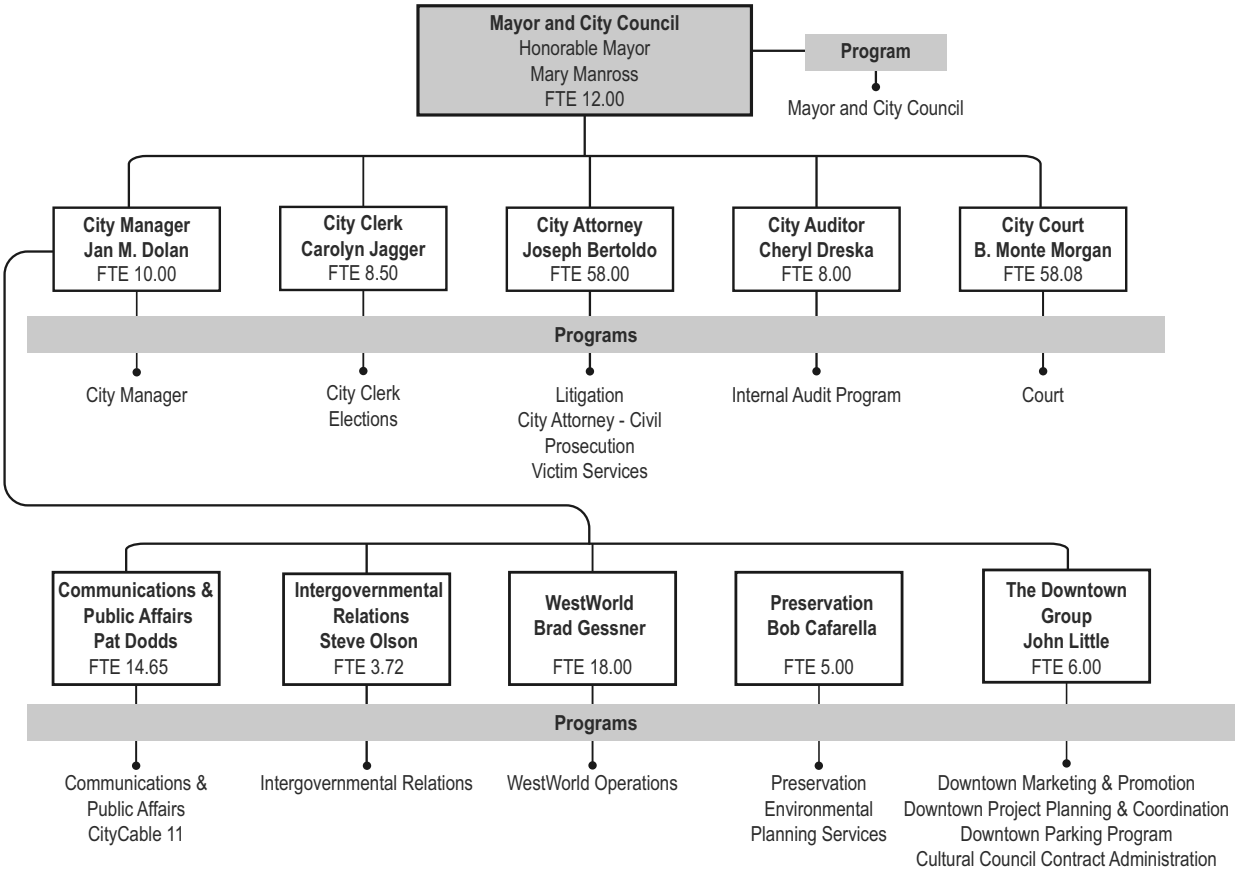
	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Water Resources Administration					X		292
Water/Wastewater Quality					X		324
WestWorld Golf and Recharge					X		298
Municipal Services Department							
Alley Maintenance	X						382
Asset Management					X		344
Capital Project Management					X		342
Commercial Refuse Collection	X						354
Container Repair Program	X						350
Emergency Response Team			X				358
Field Services Administration			X				356
Fleet Maintenance & Operations					X		372
Fleet Management Administration					X		370
Fleet Parts Supply					X		374
Fuel					X		376
Household Hazardous Waste	X						380
Municipal Services Administration					X		340
Residential Refuse Collection	X						348
Solid Waste Management Admin Svcs	X						346
Stormwater Management	X						384
Street Cleaning	X						364
Street Overlays and Maintenance			X				366
Street Signs and Markings			X				362
Traffic Signals			X				360
Transfer Station Operations	X						352
Unpaved Roads and Drainage Sys. Maint.			X				368
Vehicle Acquisition					X		378
Citizen and Neighborhood Resources Department							
Citizen & Neighborhood Admininstration	X						388
Code Enforcement	X						396
Customer Service & Communications	X						390
Housing Rehabilitation & ADA	X					X	398
Information Resources						X	392
Neighborhood Services	X						394

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Human Resources Department							
Diversity & Dialogue						X	410
Employee Programs						X	406
Human Resources					X	X	404
Human Resources Administration					X	X	402
Learning & Organization Dev					X	X	408
Economic Vitality Department							
Economic Development				X			416
Economic Vitality Administration				X			414
Existing Business Services				X			422
Hospitality Development				X			418
Revitalization				X			420
Planning and Development Services Department							
Current Planning Services		X					430
Customer Services & Administration		X					426
Inspection & Land Survey Services	X	X	X				434
Plan Review & Permit Services	X	X					432
Planning & Design Services		X					428

CITY
OF
SCOTTSDALE
ARIZONA

General Government



Staffing Summary

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	195.50	195.50	191.50	201.95
% of City's FTE's				9.4%

Expenditures by Type

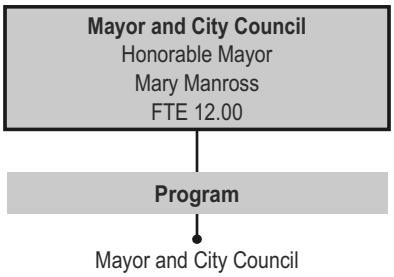
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$11,961,185	$12,828,691	$12,828,691	$14,497,762
Contractual Services	2,639,542	3,238,825	3,315,454	6,131,996
Commodities	316,280	356,524	383,919	442,583
Capital Outlays	55,841	-	24,107	8,027
Total Program Budget	**$14,972,848**	**$16,424,040**	**$16,552,171**	**$21,080,368**
% of City's Total Program Operating Budget				7.0%
Grant/Trust Expenditures	**$7,356**	**$35,000**	**$66,000**	**-**

CITY
OF
SCOTTSDALE
ARIZONA

Mayor and City Council

Mission:

It is the Mission of the City of Scottsdale to provide open and responsive government; to preserve Scottsdale's unique southwestern character; to plan and manage growth in harmony with its desert surroundings; and to promote livability by enhancing and protecting its neighborhoods. Quality of life for all residents and visitors shall be the paramount consideration.



MAYOR AND CITY COUNCIL

Program Description

The Scottsdale City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers deemed necessary and proper to serve the citizens of the City. Embodied within these leadership responsibilities is establishing a mission and goals and identifying programs and polices to best serve the needs of Scottsdale.

Program Broad Goals

Provide municipal governance as defined by the City Charter.

Provide the leadership required and the public policy decision making necessary to serve the needs of Scottsdale.

Program 2004/05 Objectives

Examine and adopt a fiscally sound budget.

Continue seeking reinvestment in maturing areas of Scottsdale.

Address citizen initiated public policy matters such as fire service and council districts.

Program Provided in Partnership With
City departments

Program Customers
Scottsdale citizens and visitors

City Council's Broad Goal(s)
Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment
Standard office equipment, personal computers, cell phones, pagers

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$612,156	$734,937	$729,411	$795,237
Total Program Revenues	**$612,156**	**$734,937**	**$729,411**	**$795,237**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$494,429	$569,133	$569,133	$626,313
Contractual Services	113,764	157,804	153,028	143,504
Commodities	3,963	8,000	7,250	25,420
Total Program Budget	**$612,156**	**$734,937**	**$729,411**	**$795,237**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Appointment of ad hoc citizen committees to address matters facing Scottsdale, such as the Fire/EMS Advisory Citizen Committee and the Council District Citizen Advisory Task Force.	meet measure	meet measure	meet measure	meet measure

Program Staffing

1	Full-time	CITIZEN LIAISON	1.00
6	Full-time	CITY COUNCILMAN	6.00
1	Full-time	EXECUTIVE SECRETARY	1.00
1	Full-time	EXECUTIVE SECRETARY TO MAYOR	1.00
1	Full-time	MANAGEMENT ASSISTANT	1.00
1	Full-time	MAYOR	1.00
1	Full-time	PUBLIC INFORMATION COORDINATOR	1.00
		Total Program FTE	12.00

Prior Year Highlights

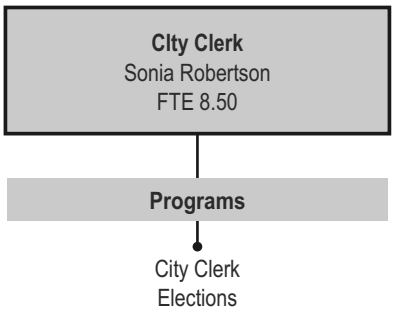
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
OF
SCOTTSDALE
ARIZONA

City Clerk's Office

Mission

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



Program Description

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

Trends

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

Program Broad Goals

Preserve and maintain legislative documents in accordance with applicable laws.

Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.

Make public records available to meet expectations and in accordance with legal requirements.

Program 2004/05 Objectives

Post agendas to meet legal requirement of 24 hours in advance of meeting.

Administer Open Meeting Law for providing public records to meet customer expectations.

Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$498,932	$509,775	$519,981
General Fund Program Fee/Charges	-	$150,000	$150,000	$150,000
Total Program Revenues	**$632,315**	**$648,932**	**$659,775**	**$669,981**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$478,948	$508,985	$508,985	$533,640
Contractual Services	143,625	130,947	140,234	127,341
Commodities	9,742	9,000	10,556	9,000
Total Program Budget	**$632,315**	**$648,932**	**$659,775**	**$669,981**

Program Provided in Partnership With
City Manager's office, City Attorney's office

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

City Council's Broad Goal(s)
Open and Responsive Government

Basic Equipment
Personal computers, Microsoft Windows 2000, printers, calculators, fax and copy machines, and imaging equipment

Special Equipment
None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of legal postings	518	466	475	475
# of minutes prepared for City Council meetings	99	67	70	70

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received.	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting.	100%	100%	100%	100%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	CITY CLERK	1.00
1	Part-time	CITY CLERK AIDE	0.50
2	Full-time	CITY CLERK ASSISTANT I	2.00
2	Full-time	CITY CLERK ASSISTANT II	2.00
1	Full-time	DEPUTY CITY CLERK	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	8.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ELECTIONS

Program Description

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

Trends

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

Program Broad Goals

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

Program Provided in Partnership With
Maricopa County Elections Department, Secretary of State, City Attorney's office

Program Customers
Scottsdale Citizens

City Council's Broad Goal(s)
Open and Responsive Government

Basic Equipment
Personal Computers, Maricopa County registered voter program, polling place locator

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$155,681	$279,847	$279,847	$2,130
Total Program Revenues	**$155,681**	**$279,847**	**$279,847**	**$2,130**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Contractual Services	$155,653	$279,647	$279,647	$1,930
Commodities	28	200	200	200
Total Program Budget	**$155,681**	**$279,847**	**$279,847**	**$2,130**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale registered voters	110,210	113,092	116,000	-
# of publicity pamphlet/sample ballots mailed to households with registered voters	64,775	68,176	69,000	-

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of early voter ballots	54.28% General Mar 12, 2002	65.35% Special Election May 20, 2003	70% General & Special Mar 9, 2004	No election scheduled
	71.29% Runoff May 21, 2002		70% Runoff & Special May 18, 2004	
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	No election scheduled

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
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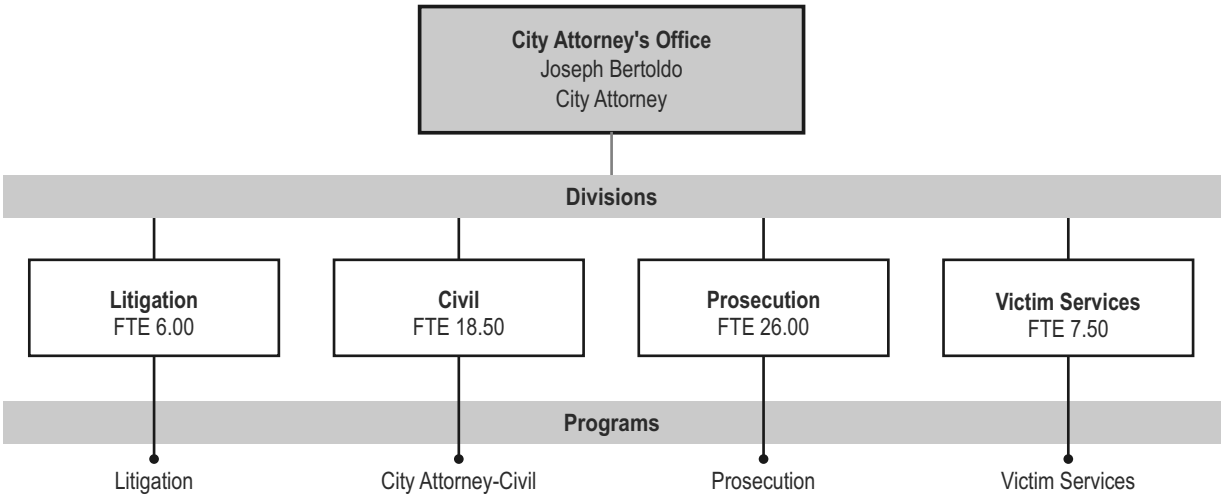
Mission

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



LITIGATION

Program Description

The Litigation program litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Trends

Increase in complexity of legal theories advanced and attempts to make civil rights causes of action, for which attorneys' fees are statutorily provided to a prevailing plaintiff.

Increase in claims and lawsuits relating to land use issues.

Program Broad Goals

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

In response to City Council direction, continue to provide in-house litigation services for administrative and court proceedings.

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

Program 2004/05 Objectives

Maintain hours devoted to litigation.

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

Program Provided in Partnership With

Risk Management

Program Customers

Risk Management, Preservation, Capital Project Management, Transportation, Mayor and City Council, charter officers and employees named as defendants in an action

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, phones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, iManage Document Management System, Law Library, Smart*Stream*, Legal Brief Binding

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$650,083	$650,083	$727,298
Total Program Revenues	**-**	**$650,083**	**$650,083**	**$727,298**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$539,256	$539,256	$569,697
Contractual Services	-	92,575	92,575	139,349
Commodities	-	18,252	18,252	18,252
Total Program Budget	**-**	**$650,083**	**$650,083**	**$727,298**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Attorney time spent handling client billable litigation in-house	1,360 hours	2,741 hours	3,000 hours	3,200 hours

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Legal services cost savings resulting from using in-house attorney staff instead of outside counsel	$72,080	$153,000	$154,000	$154,000

Program Staffing

2	Full-time	ASSISTANT CITY ATTORNEY	2.00
1	Full-time	DEPUTY CITY ATTORNEY	1.00
1	Full-time	LEGAL ASSISTANT	1.00
1	Full-time	LEGAL SECRETARY	1.00
1	Full-time	SR ASSISTANT CITY ATTORNEY	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY ATTORNEY-CIVIL

Program Description

Article 4, Section 4 of the Charter of the City of Scottsdale establishes the City Attorney as the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council.

Trends

Increased requests to serve on cross-department teams to draft ordinance changes, negotiate contracts and address other City priorities.

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

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

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

Program Broad Goals

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

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

Program 2004/05 Objectives

Continue to provide client support and timely legal advice at high customer satisfaction rating with no staff increases.

Program Provided in Partnership With

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

Program Customers

Mayor and City Council, Executive Team, and all departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, phones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, iManage Document Management System, Law Library, Kofax Ascent Capture imaging software with one scanner workstation.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,430,145	$1,742,337	$1,742,931	$1,953,318
Total Program Revenues	**$2,430,145**	**$1,742,337**	**$1,742,931**	**$1,953,318**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,989,166	$1,536,488	$1,536,488	$1,681,226
Contractual Services	386,479	170,065	170,659	229,028
Commodities	52,881	35,784	35,784	41,357
Capital Outlays	1,620	-	-	1,707
Total Program Budget	**$2,430,145**	**$1,742,337**	**$1,742,931**	**$1,953,318**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual client satisfaction surveys rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	129 surveys 93% response	115 surveys 94% response	98 surveys 94% response	98 surveys 94% response

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of overall client satisfaction is very good or good.	93%	90%	93%	93%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
2	Full-time	ASSISTANT CITY ATTORNEY	2.00
1	Full-time	CITY ATTORNEY	1.00
3	Full-time	DEPUTY CITY ATTORNEY	3.00
1	Full-time	LEGAL ADMIN COORD	1.00
1	Full-time	LEGAL ASSISTANT	1.00
4	Full-time	LEGAL SECRETARY	4.00
1	Full-time	OFFICE COORD MANAGER - LAW	1.00
4	Full-time	SR ASSISTANT CITY ATTORNEY	4.00
1	Part-time	SUPPORT SPECIALIST - LAW	0.50
		Total Program FTE	18.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PROSECUTION

Program Description

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

Trends

As the economy recovers from difficult times it is reflected within our community and its behaviors. The caseload for the City Prosecutor's Office continues to rise, with particular emphasis in the areas of Domestic Violence and DUI. As these laws get stronger with more mandatory punishments, more accused will choose to present their case to the court thus increasing the number of trials.

Program Broad Goals

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

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

Program 2004/05 Objectives

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

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

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

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

PCs, Printers, Fax machines, Telephones, 10 key calculators, copy machines, typewriter, shredder, cell phones, tape recorders, other recording devises, TV, VCR, podiums

Special Equipment

ACJIS terminals, Prosecutor Information Network (PIN), Westlaw, Legal Research Materials, Legal Brief Binding Equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,662,139	$1,821,215	$1,822,875	$1,898,290
Total Program Revenues	**$1,662,139**	**$1,821,215**	**$1,822,875**	**$1,898,290**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,589,270	$1,699,960	$1,699,960	$1,763,234
Contractual Services	58,424	106,705	108,365	116,706
Commodities	14,446	14,550	14,550	15,050
Capital Outlays	-	-	-	3,300
Total Program Budget	**$1,662,139**	**$1,821,215**	**$1,822,875**	**$1,898,290**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
As caseloads continually increase and staff levels remain constant, prosecutors review 100% of available citations prior to the first court date	80%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. All cases:	20%	26%	30%	30%
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. Cases where the defendant appeared (excludes defendants who fail to appear):	33%	40%	46%	46%

Program Staffing

1	Full-time	CITY PROSECUTOR	1.00
5	Full-time	LEGAL ASSISTANT	5.00
2	Full-time	LEGAL SECRETARY	2.00
1	Full-time	OFFICE COORD MANAGER - LAW	1.00
5	Full-time	PROSECUTION SPECIALIST	5.00
5	Full-time	PROSECUTOR I	5.00
5	Full-time	PROSECUTOR II	5.00
1	Full-time	SUPPORT SPECIALIST - LAW	1.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
		Total Program FTE	26.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

VICTIM SERVICES

Program Description

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

Trends

The Victim Services program experienced a 45% increase in the number victim cases opened and a 195% increase in the number of services provided to victims in FY 2002/03. Increased focus on victim case management services resulted in a 57% increase in the number of in-person advocacy hours provided to victims during FY 2002/03. With the opening of the Family Advocacy Center in February 2003, the scope of services provided by Victim Services expanded to include professional counseling. Due to prior budget cuts and the elimination of the Victim Services Counselor position, counseling services at the Family Advocacy Center were, and continue to be, provided by the Senior Victim Advocate and the Victim Services Manager, both Arizona certified professional counselors.

Program Broad Goals

Deliver legally mandated victim notification and victim advocacy services, as defined by the Attorney General, to every eligible misdemeanor crime victim seeking victim assistance services.

Provide Scottsdale crime victims with advocacy and professional counseling services at the Family Advocacy Center.

Program 2004/05 Objectives

Provide victim notification within mandated statutory timelines 95% of the time.

Provide thirty-day post conviction case management to all invoked domestic violence victims.

Scottsdale crime victims will be able to secure a minimum of six individual, family and/or group counseling sessions as well as victim advocacy case management services.

Program Provided in Partnership With
Prosecution, Police, Court, Human Services

Program Customers
Victims of misdemeanor and felony crimes, Prosecution, Police, Court, Human Services

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
9 personal computers, 9 telephones, 2 TV/VCR's

Special Equipment
Video conferencing equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$302,032	$402,181	$402,181	$422,949
Grants/Trust Receipts	$42,390	-	-	-
Total Program Revenues	**$344,422**	**$402,181**	**$402,181**	**$422,949**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$288,091	$386,458	$386,458	$404,288
Contractual Services	11,150	12,183	12,183	14,651
Commodities	2,791	3,540	3,540	4,010
SubTotal	**$302,032**	**$402,181**	**$402,181**	**$422,949**
Grant/Trust Expenditures	$42,390	-	-	-
Total Program Budget	**$344,422**	**$402,181**	**$402,181**	**$422,949**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Victim advocacy services provided by VSD staff	4,186	12,342	12,342	13,000
Individual, family, and/or group counseling sessions provided at the Family Advocacy Center	n/a	50 hours	200 hours	600 hours

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of victims satisfied with services based on Victim Satisfaction Survey	97%	92%	97%	97%

Program Staffing

1	Full-time	SR VICTIM ADVOCATE	1.00
3	Full-time	VICTIM ADVOCATE	3.00
1	Part-time	VICTIM ASSISTANT NOTIF CLERK	0.50
2	Full-time	VICTIM ASSISTANT NOTIF SPEC	2.00
1	Full-time	VICTIM SERVICES MANAGER	1.00
		Total Program FTE	7.50

Prior Year Highlights

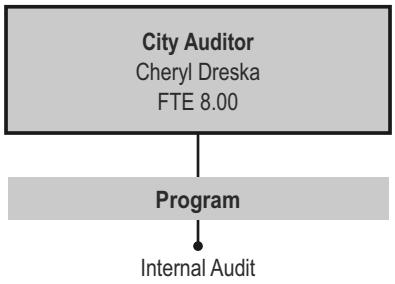
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY OF SCOTTSDALE™
ARIZONA

City Auditor's Office

Mission

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



INTERNAL AUDIT PROGRAM

Program Description

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

Trends

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

Program Broad Goals

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

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

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

Program 2004/05 Objectives

Complete the audits on the 2004 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

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

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

Program Provided in Partnership With
City departments

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

City Council's Broad Goal(s)
Fiscal and Resource Management

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

Special Equipment
Specialized audit database (Audit Leverage), desktop publishing software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$642,892	$657,261	$657,261	$680,443
Total Program Revenues	**$642,892**	**$657,261**	**$657,261**	**$680,443**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$591,070	$626,124	$626,124	$647,642
Contractual Services	50,161	26,188	26,188	28,852
Commodities	1,660	4,949	4,949	3,949
Total Program Budget	**$642,892**	**$657,261**	**$657,261**	**$680,443**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of audits performed	3	6	11	12
# of property disposition hearings held	16	28	14	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of recommendations made to City departments as a result of audits	25	159	292	318
% of recommendations accepted by management	100%	97.5%	100%	100%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
2	Full-time	ASSISTANT CITY AUDITOR	2.00
1	Full-time	CITY AUDITOR	1.00
3	Full-time	INTERNAL AUDITOR	3.00
1	Full-time	SR AUDITOR	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
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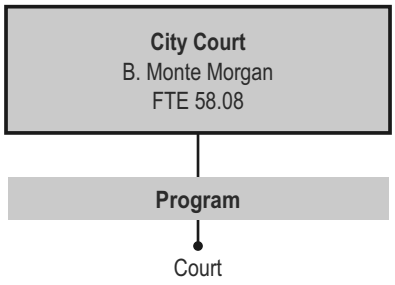
Mission

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



Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$3,780,048	$3,779,983	$3,798,295	$3,958,561
Special Revenue Fund Fees/Charges/Donations	-	$290,359	$292,159	$290,541
Total Program Revenues	**$3,780,048**	**$4,070,342**	**$4,090,454**	**$4,249,102**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$3,064,836	$3,230,325	$3,230,325	$3,414,513
Contractual Services	639,893	803,917	816,421	795,049
Commodities	75,060	36,100	43,708	39,540
Capital Outlays	259	-	-	-
Total Program Budget	**$3,780,048**	**$4,070,342**	**$4,090,454**	**$4,249,102**

Program Description

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

Trends

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

Program Broad Goals

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.

Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

Program 2004/05 Objectives

Continue timely adjudication (resolution) of cases. Once a case is filed with the Scottsdale City Court, the objective is to provide each defendant with judicial resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services. Scottsdale City Court aggressively pursues the collection of delinquent fines through the use of follow-up notices, personal phone calls, interception of state income tax refunds and eventual referral to an outside agency. The Court authorizes its collection agency to make suitable payment arrangements with the defendant and implement wage garnishment, if approved by the Court.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods, Open and Responsive Government

Basic Equipment

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

Special Equipment

AZTEC case management software, FTR Gold software, video conference equipment and related software, outside collection agency, PSST (contract employee), Public Defender and Pro Tem (individual contracts)

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Charges filed / charges adjudicated (resolved)	79,638 / 114,514	96,995 / 94,045	112,866 / 115,440	116,252 / 118,903
Total fiscal year financial assessment	$9,149,334	$11,935,257	$10,351,843	$10,774,744

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain a charge adjudication rate of at least 100%	144%	97%	102%	102%
Achieve/maintain an 80% payment rate of total financial assessments	78%	78%	77%	80%

Program Staffing

3	Full-time	ASSOCIATE CITY JUDGE	3.00
1	Full-time	CITY JUDGE	1.00
1	Full-time	COURT ADMINISTRATOR	1.00
1	Full-time	COURT ANALYST	1.00
2	Full-time	COURT INTERPRETER	2.00
3	Part-time	COURT SECURITY GUARD	1.58
2	Full-time	COURT SECURITY SCREENER	2.00
1	Part-time	COURT SECURITY SCREENER	0.50
30	Full-time	COURT SERVICES REP	30.00
3	Full-time	COURT SERVICES SUPERVISOR	3.00
2	Full-time	DEPUTY COURT ADMINISTRATOR	2.00
1	Full-time	EXECUTIVE SECRETARY	1.00
2	Full-time	HEARING OFFICER	2.00
1	Full-time	REVENUE COLLECTOR	1.00
1	Full-time	SR ACCOUNTING TECH	1.00
4	Full-time	SR COURT SERVICES REP	4.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	58.08

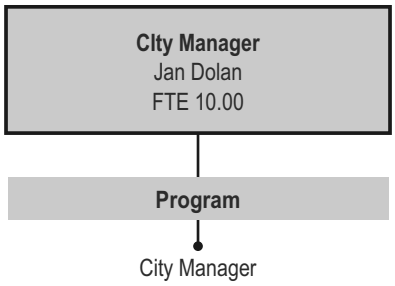
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY OF SCOTTSDALE™
ARIZONA

Mission

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



Program Description

The City Manager provides the organizational leadership necessary to successfully implement and deliver the Mission and Goals developed by the City Council, which are designed to effectively respond to the needs of Scottsdale.

Program Broad Goals

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

Program 2004/05 Objectives

Expand opportunities for public participation in City business and decision-making.

Seek budgetary cost savings while continuing to deliver critical municipal services.

Focus on mature neighborhoods.

Program Provided in Partnership With
City departments

Program Customers
City Council, Scottsdale citizens

City Council's Broad Goal(s)
Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment
Standard office equipment, personal computers, cell phones, pagers

Special Equipment
none

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$709,363	$703,190	$713,716	$767,093
Total Program Revenues	**$709,363**	**$703,190**	**$713,716**	**$767,093**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,126,253	$1,121,131	$1,121,131	$1,155,060
Contractual Services	(423,716)	(423,941)	(419,465)	(402,037)
Commodities	6,826	6,000	12,050	11,050
Capital Outlays	-	-	-	3,020
Total Program Budget	**$709,363**	**$703,190**	**$713,716**	**$767,093**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of strategies identified in the City Manager's Critical Objectives document to carry out City Council's Mission Critical Objectives	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Created an orientation program for new Board and Commission members	meet measure	meet measure	meet measure	meet measure

Program Staffing

2	Full-time	ASSISTANT CITY MANAGER	2.00
1	Full-time	ASSISTANT TO CITY MANAGER	1.00
1	Full-time	CITY MANAGER	1.00
1	Full-time	DEPUTY CITY MANAGER	1.00
1	Full-time	EXEC SECTY TO CITY MANAGER	1.00
1	Full-time	EXECUTIVE ASSISTANT	1.00
2	Full-time	EXECUTIVE SECRETARY	2.00
1	Full-time	REDEVEL ADMINISTRATOR	1.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
OF
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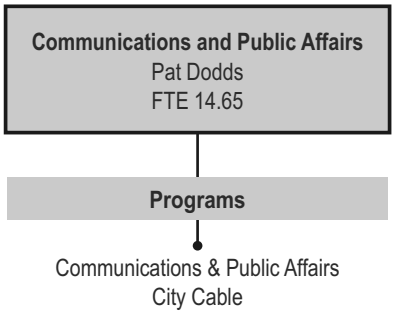
ARIZONA

Mission

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



Program Description

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

Trends

To save costs and maintain contact with citizens, CAPA has shifted resources toward:

More efficient use of the City's own print media.

More effective coordination of information for commercial print and broadcast media.

More effective use of the City's own electronic media outlets - its Internet site and cable television channel.

Program Broad Goals

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

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

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

Program 2004/05 Objectives

Offer more and upgraded e-mail newsletters to subscribers by October 2004.

Conduct a Citizen Survey by October 2004 to assess citizen satisfaction with services.

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

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$935,463	$1,075,057	$1,077,747	$1,013,826
Total Program Revenues	**$935,463**	**$1,075,057**	**$1,077,747**	**$1,013,826**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$745,006	$785,797	$785,797	$806,426
Contractual Services	181,562	279,760	279,760	171,900
Commodities	8,895	9,500	12,190	35,500
Total Program Budget	**$935,463**	**$1,075,057**	**$1,077,747**	**$1,013,826**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of subscribers to Scottsdale Update weekly e-mail newsletter	n/a	2,064	3,000	3,500
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	277	267	270	270

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 90% "useful" rating for Scottsdale Pride utility bill newsletter	n/a	96%	90%	90%
% of users' overall satisfaction with City website	52%	60%	65%	65%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	COMM / PUBLIC AFFAIRS OFFICER	1.00
1	Full-time	GRAPHICS DSGN COORD	1.00
1	Full-time	MEDIA RELATIONS MANAGER	1.00
1	Full-time	PUBLIC AFFAIRS MANAGER	1.00
5	Full-time	PUBLIC INFORMATION COORDINATOR	5.00
1	Part-time	PUBLIC INFORMATION COORDINATOR	0.65
		Total Program FTE	10.65

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

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

Trends

CityCable continues to focus on its core mission to:

Broadcast public meetings

Provide basic information on City programs

Program Broad Goals

Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.

Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.

Support internal communication efforts through Video Line and other employee communications efforts.

Program 2004/05 Objectives

Provide ongoing live coverage of City Council meetings, as well as keyboard and commission meetings held in the City Hall Kiva.

Implement long-term maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2004 to ensure that system is reliable.

Program Provided in Partnership With

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

Program Customers

Cable television subscribers, all City departments, City employees

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

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

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$274,256	$308,948	$310,686	$306,686
Total Program Revenues	**$274,256**	**$308,948**	**$310,686**	**$306,686**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$240,111	$256,929	$256,929	$263,811
Contractual Services	23,018	33,419	33,419	28,275
Commodities	9,177	18,600	20,338	14,600
Capital Outlays	1,950	-	-	-
Total Program Budget	**$274,256**	**$308,948**	**$310,686**	**$306,686**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours of City Council, board and commission meetings carried on CityCable 11	400 approx.	345	400	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% uninterrupted cablecast of public meetings on CityCable schedule	n/a	100%	95%	95%
% CityCable 11 main playback system operational	n/a	99.9%	99%	99%

Program Staffing

1	Full-time	VIDEO PRODUCTION ASSISTANT	1.00
1	Full-time	VIDEO PRODUCTION MANAGER	1.00
2	Full-time	VIDEO PRODUCTION SPECIALIST	2.00
		Total Program FTE	4.00

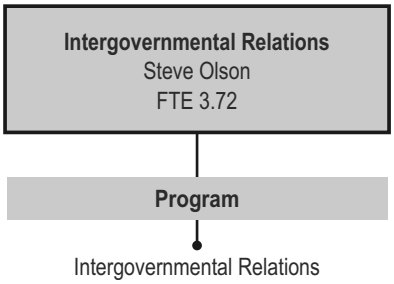
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY OF SCOTTSDALE™
ARIZONA

Mission

Represent the City of Scottsdale at all levels of government by promoting positive and cooperative relations, in an effort to advance Scottsdale's objectives and policies as set forth in the Mayor and City Council Mission and Goals.



Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$416,283	$447,910	$453,423	$714,783
Grant/Trust Expenditures	-	-	$31,000	-
Total Program Revenues	**$416,283**	**$447,910**	**$484,423**	**$714,783**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$211,517	$234,880	$234,880	$302,111
Contractual Services	198,779	209,430	214,943	406,722
Commodities	5,986	3,600	3,600	5,950
SubTotal	**$416,283**	**$447,910**	**$453,423**	**$714,783**
Grant/Trust Expenditures	-	-	$31,000	-
Total Program Budget	**$416,283**	**$447,910**	**$484,423**	**$714,783**

Program Description

The Intergovernmental Relations program advocates Scottsdale's position on federal, state, and regional legislative, regulatory and funding matters in a targeted and consistent manner. The City's position is articulated & promoted through building positive relationships, building coalitions, coordination of City activities, direct advocacy, and participation in organizations. This program is also responsible for keeping City Council, City staff & interested parties informed in a timely manner regarding the status of federal, state & regional issues that impact City Council goals & objectives, City operations & City fiscal conditions.

Trends

Federal, State and regional governments are facing serious budget problems. Each level is attempting to reduce expenditures through reducing funds distributed to local governments. In addition, each level is attempting to delegate responsibilities to, and place restrictions on, the services provided by local governments.

Program Broad Goals

Identify and take advantage of opportunities to achieve City Council Goals through participation in regional, state and national development of funding, regulatory and statutory programs.

Initiate discussion and advocate on behalf of the City for high priority items at the federal, state and regional levels of government.

Coordinate and execute strategies to pass or oppose legislation and regulatory actions in support of City Council goals and objectives. Such strategies may be undertaken through cooperation with other governmental entities and interest groups or independently as the City.

Program 2004/05 Objectives

Legislative Issues: Continue to support legislative initiatives that: Preserve & enhance the City's ability to: deliver quality and cost-effective services to Scottsdale citizens and visitors and to address quality of life issues - clean and safe neighborhoods, adequate social services, and preservation of natural amenities - for Scottsdale citizens; Preserve and enhance our City Council's ability to serve Scottsdale citizens by retaining local decision making authority & maintaining fiscally balanced revenue sources.

Federal Issues: Continue to pursue strategies to make federal funding available to Scottsdale for: Compliance with EPA Arsenic Regulations, Land preservation, Local and regional transportation improvements; Social services programs such as the Homeless Continuum of Care proposals, Police protection and emergency services.

Regional Issues: Continue to actively support the work of other programs and activities having a regional impact. Among these activities are: Transportation Planning, Air Quality, Social Services, relations with the Salt River Pima Maricopa Indian Community (SRPMIC), and Land Use Planning.

Program Provided in Partnership With

City Council, City Manager, City departments

Program Customers

Maricopa Association of Governments, National League of Cities, League of Arizona Cities and Towns, and various interest groups, depending on the federal, state, regional and local issues that arise

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

3 personal computers, 1 printer, 1 copy machine, 1 fax machine, 2 cell phones, 2 10-key calculators

Special Equipment

1 contract for Federal Lobbying and Information Services, Legislation On-line Arizona (LOLA) Legislative tracking service, AZ Revised Statutes

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports issued	22	26	26	26

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of reports timely prepared & distributed on federal, state & regional issues monthly & weekly during the Legislative session	95%	95%	95%	95%

Program Staffing

1	Part-time	ADMINISTRATIVE SECRETARY	0.72
1	Full-time	EXECUTIVE SECRETARY	1.00
1	Full-time	GOVERNMENT RELATIONS COORD	1.00
1	Full-time	GOVERNMENT RELATIONS DIR	1.00
		Total Program FTE	3.72

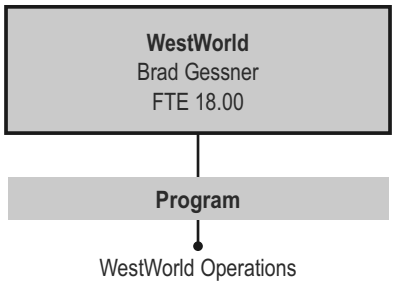
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
OF
SCOTTSDALE
ARIZONA

Mission

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



Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$1,541,298	$1,493,500	$1,493,500	$1,587,537
General Fund Support	$358,915	$679,717	$681,094	$683,630
Total Program Revenues	**$1,900,213**	**$2,173,217**	**$2,174,594**	**$2,271,167**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$840,698	$930,090	$930,090	$1,326,005
Contractual Services	888,649	1,066,428	1,066,702	746,437
Commodities	119,018	176,699	177,802	198,725
Capital Outlays	51,849	-	-	-
Total Program Budget	**$1,900,213**	**$2,173,217**	**$2,174,594**	**$2,271,167**

WESTWORLD OPERATIONS

Program Description

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

Trends

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

Program Broad Goals

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

Attract additional special events to WestWorld to provide recreational and entertainment opportunities to our community and target market Provide a positive economic impact for the City of Scottsdale.

Program 2004/05 Objectives

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

Update the Facility and Operations Management Plan for WestWorld with the Bureau of Reclamation.

Program Provided in Partnership With

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

Program Customers

Event promoters, event participants, event spectators

City Council's Broad Goal(s)

Preservation, Economy

Basic Equipment

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

Special Equipment

Digital Rez RV software, Smart*Stream* financial software, desktop publishing software, water irrigation reel

WESTWORLD OPERATIONS

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of equestrian events	77	76	75	76
# of special events	30	36	39	41

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of park users satisfied with events, services, and facilities	90%	92%	99%	99%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	CUSTOMER SERVICES REP	1.00
1	Full-time	FAC MANAGER	1.00
1	Full-time	GENERAL MANAGER	1.00
7	Full-time	MAINTENANCE WORKER II	7.00
4	Full-time	MAINTENANCE WORKER III	4.00
1	Full-time	WW EVENTS CONTRACT COORD	1.00
1	Full-time	WW EVENTS MANAGER	1.00
1	Full-time	WW TECH	1.00
		Total Program FTE	18.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Mission

The Downtown Group coordinates downtown capital projects, promotional programs, parking, and transit. This program provides leadership for the City of the Main Street Plaza Scottsdale, formerly known as the Loloma Arts, the private Scottsdale Waterfront, and staffing for the Downtown Enhanced Municipal Services District Commission. The Downtown Group program also oversees the City's contract with the Scottsdale Cultural Council, and attends to the needs of arts and cultural organizations downtown.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	-	$58,257	$3,920,422
Total Program Revenues	**-**	**-**	**$58,257**	**$3,920,422**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	-	$590,906
Contractual Services	-	-	$26,750	3,321,316
Commodities	-	-	7,400	8,200
Capital Outlays	-	-	24,107	-
Total Program Budget	**-**	**-**	**$58,257**	**$3,920,422**

The Program Description, Trends, Program Broad Goals, Program 2004/05 Objectives, Partners, Customers, etc., for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Staffing

1	Full-time	DOWNTOWN EXECUTIVE DIRECTOR	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	DOWNTOWN LIASON	1.00
1	Full-time	PRINCIPLE PLANNER	1.00
1	Full-time	PUBLIC WORKS PLANNER	1.00
1	Full-time	DOWNTOWN CULTURAL DIRECTOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DOWNTOWN PROJECT PLANNING & COORDINATION

The Program Description, Trends, Program Broad Goals, Program 2004/05 Objectives, Partners, Customers, etc., for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Staffing

Staffing for this City programs is currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DOWNTOWN PARKING PROGRAM

The Program Description, Trends, Program Broad Goals, Program 2004/05 Objectives, Partners, Customers, etc., for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program/Service Outcomes: (based on program objectives)

The Performance Measures for this City program are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

Program Staffing

Staffing for this City programs is currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Scottsdale Cultural Council, through a Management Services Agreement with the City of Scottsdale, strives to make the arts an integral part of the Scottsdale experience; to offer residents and visitors the highest quality in the performing and visual arts; to nurture emerging artistic talent; to entertain and to educate; and to employ the qualities of the arts to deepen a sense of community. Scottsdale Cultural Council received Contributions and earned revenue of $5,470,432 to leverage City funds; City received $42,623 in Special Revenue Funds for Community Arts Trust from lease of Loloma School Facilities.

Trends

Continued need to find new revenue resources and to identify new operating agencies to maintain programs for a larger and more diverse population. Continued increase in Public Art projects requiring more resource commitment to coordinating new projects and maintaining completed projects.

Program Broad Goals

Manage the Scottsdale Center for the Arts, the Scottsdale Museum of Contemporary Art and the Civic Center Mall and Amphitheater outdoor.

Continue to develop the City's Fine Art Collection by obtaining significant acquisitions, thereby increasing the prominence as well as the value of the collection.

Implement Cultural Tourism plan to attract visitors to the valley, in conjunction with the Convention and Visitors Bureau and valley arts organizations.

Program 2004/05 Objectives

Serve as the official advisory and planning body on the arts and culture for the City.

Create within the City, a climate wherein the arts may flourish through active participation and cooperation of government, business, education and the private sector.

Plan and support programs that extend community resources to school age youth.

Program Provided in Partnership With
City Council, Public Art Committee, Scottsdale citizens, Donors, Local Arts Organizations

Program Customers
Scottsdale citizens, Annual Customer Attendance at Performing Arts events, Exhibitions, and Education events 273,023

City Council's Broad Goal(s)
Neighborhoods, Preservation, Economy

Basic Equipment
None

Special Equipment
None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Scottsdale Center for the Arts programs	151,049	155,000	158,000	161,000
# of participants in Arts Education Outreach programs	37,504	38,600	39,750	40,942

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Scottsdale Cultural Council annual operating budget is not more than 30% City subsidy money.	26.1%	26.1%	26.1%	26.1%
Maintain Citizen satisfaction as good or very good for Community Arts/Cultural Programs	95%	95%	95%	95%

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
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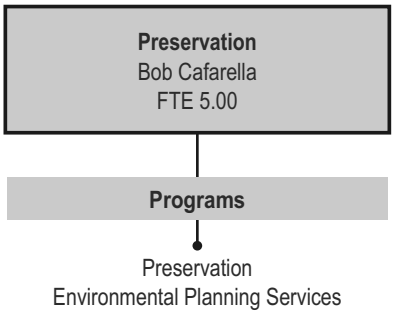
ARIZONA

Mission

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



PRESERVATION

Program Description

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the effort to achieve the community's vision for creating a 36,000 acre McDowell Sonoran Preserve. The Preserve program is supported by 5 public votes and has been identified by the City Council as a high community priority. The program also manages the historic and archaeological resources programs recently initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff two commissions and five committees in addition to ad hoc committees.

Trends

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

Program Broad Goals

Acquire land within the voter approved 36,000-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.

Serve as a good steward for the land the City owns in the Preserve while providing for appropriate public access and use.

Scottsdale Historic Register - Add historically significant properties and districts to the Scottsdale Historic Register.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$518,367	$513,220	$533,470	$497,344
Grants/Trusts	$180	-	-	-
Total Program Revenues	**$518,547**	**$513,220**	**$533,470**	**$497,344**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$301,790	$317,365	$317,365	$323,234
Contractual Services	210,607	188,655	208,905	165,130
Commodities	5,807	7,200	7,200	8,980
Capital Outlays	163	-	-	-
SubTotal	**$518,367**	**$513,220**	**$533,470**	**$497,344**
Grant/Trust Expenditures	$180	-	-	-
Total Program Budget	**$518,547**	**$513,220**	**$533,470**	**$497,344**

Program 2004/05 Objectives

Manage condemnation process for remaining private land within the planned Preserve boundary.

Develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Preservation

Basic Equipment

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

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	10,644/20,043	11,304/19,643	11,754/19,243	14,354/16,843
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	7/0	10/0	13/1	20/1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	514	660	450	2,600
Properties/districts added to the Scottsdale Historic Register	0	5	3	3

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	COMMUNITY PLANNER	1.00
1	Full-time	PRESERVATION DIRECTOR	1.00
1	Full-time	PRESERVATION MANAGER	1.00
		Total Program FTE	4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Environmental Planning Services program assists the organization on compliance with federal, state and county environmental regulations through system management, training and education and provides citizens with general environmental information.

Trends

Within a year the division will have developed full utilization of the Environmental Management System (EMS), which assists staff with environmental compliance and allows management to monitor compliance status real time.

Program Broad Goals

Administer environmental management system for all City operations and programs.

Continually improve environmental awareness, compliance and responsiveness within the organization.

Annually report to stakeholders on Citywide environmental performance.

Program 2004/05 Objectives

Administer/manage/maintain enhanced Citywide EMS by doubling the amount of data in the compliance software and conducting annual internal audits.

EMS Compliance Task Force review and revision of all major environmental compliance policies and procedures.

Respond to all citizen phone calls, e-mails and contacts within 24 hours.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,494	$195,363	$195,460	$190,299
Grants/Trust Receipts	$7,176	$35,000	$35,000	-
Total Program Revenues	**$8,670**	**$230,363**	**$230,460**	**$190,299**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$85,770	$85,770	$89,656
Contractual Services	1,494	105,043	105,140	97,843
Commodities	-	4,550	4,550	2,800
SubTotal	**$1,494**	**$195,363**	**$195,460**	**$190,299**
Grant/Trust Expenditures	$7,176	$35,000	$35,000	-
Total Program Budget	**$8,670**	**$230,363**	**$230,460**	**$190,299**

Program Provided in Partnership With

All departments with environmental compliance requirements, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

Program Customers

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Personal computers, Cellular Phone, printer, fax machine, Video Conferencing Equipment, Proximas

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
100% increase in daily usage of the EMS ISO software (EcoSystem) by City staff within 3 years	1,249	1,875	2,000	2,500
Increased cost to City to dispose of "found" hazardous waste "Found" hazardous waste is hazardous waste left by unknown person(s) on City facilities. Environmental regulations mandate that the City is legally responsible for proper disposal. (In down economies, unknown person(s) increasingly avoid legal disposal costs).	3,000	5,000	7,500	10,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations.	95%	100%	100%	100%
Achieve Conditionally Exempt Small Quantity Generator status at all 15 major City sites related to hazardous waste generation which equates to lower fees, less regulatory oversight, fewer regulatory requirements, and less staff time spent on compliance mandates.	90%	95%	100%	100%

Program Staffing

1 Full-time	ENVIRON PLANNER	1.00
	Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY
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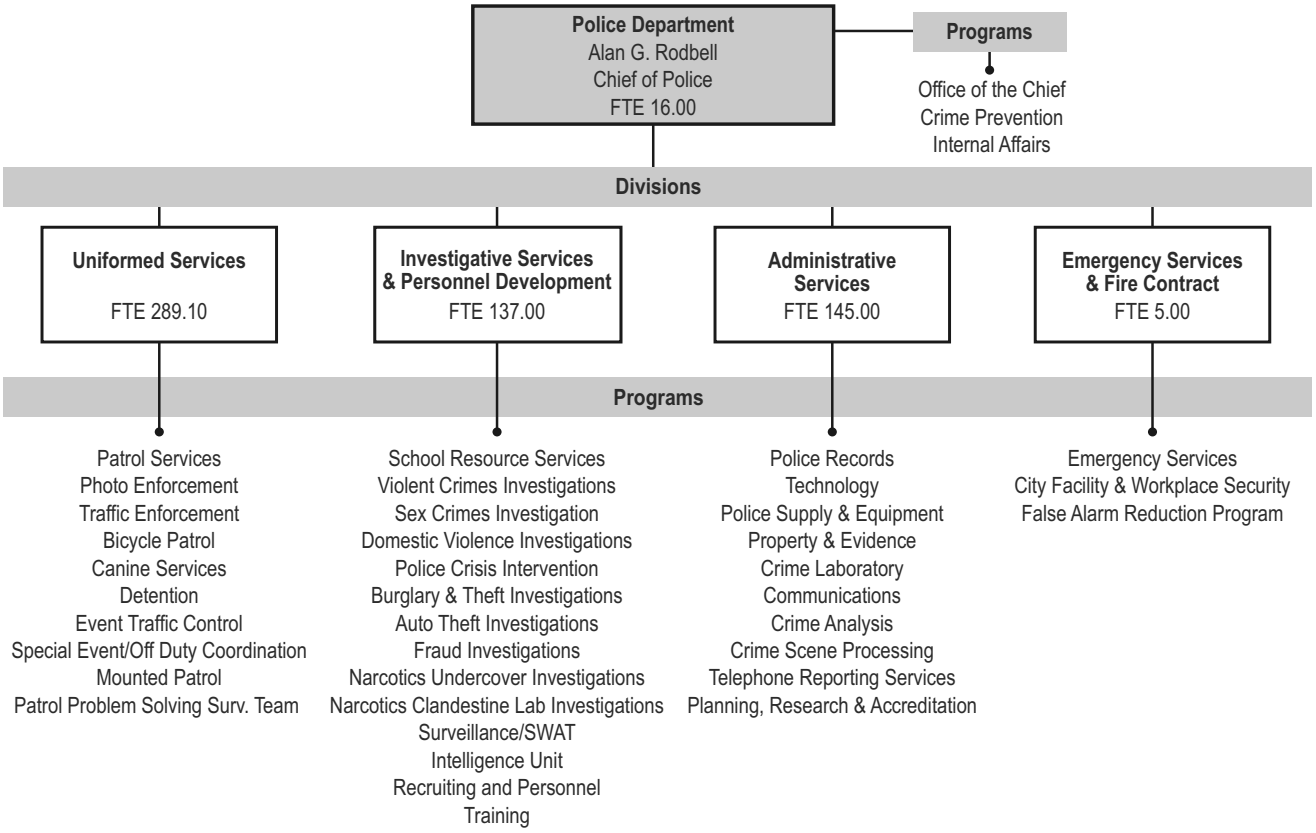
Police Department



Mission

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

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	591.10	590.10	589.10	592.10
% of City's FTE Total				27.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$41,248,669	$43,767,752	$43,789,096	$45,723,531
Contractual Services	9,091,504	9,986,840	10,160,821	10,650,569
Commodities	1,025,415	1,057,430	1,282,482	1,206,514
Capital Outlays	79,542	-	137,950	113,300
Total Program Budget	**$51,445,131**	**$54,812,022**	**$55,370,349**	**$57,693,914**
% of City's Total Program Operating Budget				20.5%
Grant/Trust Expend.	**$823,334**	**$2,264,743**	**$2,264,743**	**$3,918,340**

OFFICE OF THE CHIEF

Program Description

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

Trends

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

Program Broad Goals

Ensure the progress of our strategic plan initiatives is reviewed on a regular basis and outcomes are communicated to City leadership and the organization.

Continue the oversight of the Citywide Emergency Safety and Preparedness (ESAP) Team efforts to ensure both the City and community are prepared, ready to respond effectively, and can recover efficiently given any man-made or natural disaster.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the Community Emergency Response Team (CERT) training, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information. Explore opportunities to create positive community partnerships and enhance quality communication with our citizens.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,754,039	$1,416,751	$1,416,751	$1,504,537
Special Revenue Fund Fees/Charges/Donations	$3,164	$10,000	$10,000	$10,000
Total Program Revenues	**$1,757,203**	**$1,426,751**	**$1,426,751**	**$1,514,537**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,673,607	$1,353,167	$1,353,167	$1,416,187
Contractual Services	54,013	54,284	54,284	75,550
Commodities	29,584	19,300	19,300	22,800
Total Program Budget	**$1,757,203**	**$1,426,751**	**$1,426,751**	**$1,514,537**

Program 2004/05 Objectives

Provide effective and efficient police services to the community in a timely manner.

Ensure the City is prepared to handle emergencies, can respond effectively to them, and has plans in place to facilitate the efficient recovery from these serious events. This includes the completion and testing of department focused emergency plans, Emergency Operation Center drills, evacuation drills, and the development of the Citywide emergency recovery plan.

Complete the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic officer equipment, computers

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve an 85% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	n/a	n/a	83%	85%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below benchmark cities and valley agencies	Benchmark Cities - 47.1; Valley Agencies -72.0; Scottsdale 44.3	Benchmark Cities - 48.1; Valley Agencies - 80.1; Scottsdale 44.8	Benchmark Cities - 53.7 Valley Agencies - 78.1; Scottsdale 47.3	Benchmark Cities - 53.7; Valley Agencies - 78.1; Scottsdale 47.3

Program Staffing

1	Full-time	POLICE CHIEF	1.00
1	Full-time	COMNTY AFFAIRS SPECIALIST	1.00
2	Full-time	DEPUTY POLICE CHIEF	2.00
1	Full-time	POLICE COMMANDER	1.00
1	Full-time	EXECUTIVE SECRETARY	1.00
1	Full-time	POLICE ADMIN SERVICES DIRECTOR	1.00
1	Full-time	POLICE ANALYST II	1.00
1	Full-time	POLICE BUDGET MANAGER	1.00
1	Full-time	POLICE OFFICER	1.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	11.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CRIME PREVENTION

Program Description

The Crime Prevention program provides safety programs for all citizens. Programs are aimed at enhancing workplace, home, and personal safety.

Trends

Partnered with the Citizens' and Neighborhood Resources Department to reduce the amount of citizen request "turndowns" from 44% to 15%. The Neighborhood Watch Program continues to be one of the more popular safety programs by the citizens of Scottsdale. The Crime Free Multi-Housing Program continues to grow in Scottsdale. The program is in three phases. The first phase is educating apartment owners and managers in Landlord Tenant Law. The second phase is the on-sight inspection of the property. The third phase is the meeting with the residents. There is continual follow-up of the program, ensuring management is adhering to the program.

Program Broad Goals

Conduct a variety of key crime prevention programs to the public and evaluate their effectiveness. Program examples include the Neighborhood Watch Program and the Crime Free Multi-Housing Program. Crime Free Multi-Housing program includes educating apartment owners and managers in Landlord Tenant Law, on-sight property inspection, meetings with residents, and continual follow up with property management for program adherence.

Educate citizen leaders in Scottsdale to assist the Crime Prevention Unit with efforts in reducing crime in Scottsdale.

Program 2004/05 Objectives

Conduct four self awareness presentations per year, thirty child safety presentations per year and continued emphasis on maintaining neighborhood watch programs throughout Scottsdale.

Conduct four burglary prevention presentations per year.

Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens, businesses, schools

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

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

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$157,257	$183,980	$183,980	$175,942
Total Program Revenues	**$157,257**	**$183,980**	**$183,980**	**$175,942**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$149,279	$153,496	$153,496	$155,642
Contractual Services	3,515	20,484	20,484	16,620
Commodities	4,464	10,000	10,000	3,680
Total Program Budget	**$157,257**	**$183,980**	**$183,980**	**$175,942**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new neighborhood watch programs established & total neighborhood watch programs	11 new / 290 total	20 new / 310 total	20 new / 330 total	20 new / 350 total
# of new properties added to the Crime Free Multi-Housing program	11 new properties added to the program	9 new properties added to the program	7 new properties added to the program	5 new properties added to the program

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 93% or higher rating by the citizen rating current crime prevention programs	94%	93%	93%	93%
Provide 400 or more crime prevention presentations to the community	347 presentations	400 presentations	400 presentations	400 presentations

Program Staffing

2 Full-time	POLICE OFFICER	2.00
	Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INTERNAL AFFAIRS

Program Description

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

Trends

Significant increase in the complexity and length of time needed to complete 15% to 20% of the internally and externally generated investigations. There has been a reduction in the actual number of internally generated investigations.

Program Broad Goals

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

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

Conduct fair, impartial, timely investigations, and foster fair and equal discipline.

Program 2004/05 Objectives

Develop an improved tracking system for documenting commendations and complaints received from citizens about department employees.

Maintain better contact with field supervisors conducting investigations to ensure appropriate timelines are met.

Establish a committee to review the successes and failures of the system to determine what modifications are needed.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment

Special Equipment

Vehicles, cellular phones, pagers, transcribers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$309,312	$309,312	$349,457
Total Program Revenues	**-**	**$309,312**	**$309,312**	**$349,457**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$291,598	$291,598	$322,995
Contractual Services	-	16,614	16,614	25,362
Commodities	-	1,100	1,100	1,100
Total Program Budget	**-**	**$309,312**	**$309,312**	**$349,457**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of internally initiated investigations completed	101	91	95	95
# of externally initiated investigations completed	16	10	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 90% or better completion of internal investigations within specified time limit	90%	82%	85%	90%
Reduce the # of vehicle pursuits that are out of policy to zero (0)	5	2	2	0

Program Staffing

1	Full-time	POLICE LIEUTENANT	1.00
2	Full-time	POLICE SERGEANT	2.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PATROL SERVICES

Program Description

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

Trends

Increased demand for patrol resources has been due to the growth and increased development of the northern portion of the City.

Program Broad Goals

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

Enhance traffic safety through enforcement and education.

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

Program 2004/05 Objectives

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

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

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$19,422,430	$18,819,902	$18,820,987	$19,379,874
Grants/Trust Receipts	$164,531	-	-	-
Total Program Revenues	**$19,586,961**	**$18,819,902**	**$18,820,987**	**$19,379,874**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$16,015,695	$16,191,678	$16,191,678	$16,799,750
Contractual Services	3,369,239	2,607,024	2,607,024	2,552,774
Commodities	37,496	21,200	22,285	27,350
SubTotal	**$19,422,430**	**$18,819,902**	**$18,820,987**	**$19,379,874**
Grant/Trust Expenditures	$164,531	-	-	-
Total Program Budget	**$19,586,961**	**$18,819,902**	**$18,820,987**	**$19,379,874**

Program Provided in Partnership With

Fleet, Risk Management, Transportation, Neighborhood Services, Fire Department, Parks and Recreation, Judicial System, Social Services, Human Resources

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Laptop/desk top computers, uniforms, basic officer equipment

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen generated calls for service Citywide processed (data from the computer aided dispatch system)	134,590	129,345	130,000	131,000
# of emergency calls for service performed (excludes medical, training, test, traffic and pursuit calls)	815	796	800	810

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve the standard of 6 minutes or less for response to emergency calls for service	6.41	6.30	6.00	6.00

Program Staffing

28	Full-time	POLICE AIDE	28.00
3	Full-time	POLICE COMMANDER	3.00
10	Full-time	POLICE LIEUTENANT	10.00
145	Full-time	POLICE OFFICER	145.00
21	Full-time	POLICE SERGEANT	21.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	208.0

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PHOTO ENFORCEMENT

Program Description

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

Trends

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

Program Broad Goals

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

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

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

Program 2004/05 Objectives

Maintain the current four mobile photo enforcement vans and six red light/speed intersection detection systems.

Achieve community support for the photo enforcement program and traffic safety in general through presentations to community groups and schools. Continue with on-going Spring and Fall seasonal radio advertising campaigns.

Obtain an overall acceptance rating of 81% by conducting annual public opinion polls.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Transportation

Basic Equipment

One personal computer with color printer, one digital camera

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$748,018	$1,079,896	$937,946	$1,117,908
General Fund Support	-	$703,988	$845,938	$546,521
Total Program Revenues	**$748,018**	**$1,783,884**	**$1,783,884**	**$1,664,429**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$10	$64,804	$64,804	$68,313
Contractual Services	747,457	1,719,080	1,719,080	1,595,516
Commodities	551	-	-	600
Total Program Budget	**$748,018**	**$1,783,884**	**$1,783,884**	**$1,664,429**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of photo enforcement citations issued	18,792	18,844	30,000	40,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve an 81% or higher approval rate for photo enforcement in the annual citizen survey	77%	77%	77%	81%

Program Staffin

1	Full-time	POLICE CONTRACT ADMINISTRATOR	1.00
		Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRAFFIC ENFORCEMENT

Program Description

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

Trends

Collisions Citywide are expected to decrease in FY 2003/04 from the prior year and are expected to remain about level in FY 2004/05, despite a continued increase in population and vehicle miles traveled. This positive trend can be attributed in part to the intensive enforcement efforts of the traffic enforcement program combined with the increased use of photo enforcement technology. Traffic volumes on City surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns.

Program Broad Goals

Reduce the number of traffic collisions and related injuries through selective traffic enforcement.

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

Address citizen concerns related to neighborhood traffic safety.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,026,892	$2,198,495	$2,198,495	$2,348,834
Grants/Trust Receipts	$146,667	$60,000	$82,240	$214,270
Total Program Revenues	**$2,173,559**	**$2,258,495**	**$2,280,735**	**$2,563,104**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,934,250	$1,849,615	$1,849,615	$1,927,724
Contractual Services	56,655	329,280	329,280	398,960
Commodities	34,843	19,600	19,600	22,150
Capital Outlays	1,144	-	-	-
SubTotal	**$2,026,892**	**$2,198,495**	**$2,198,495**	**$2,348,834**
Grant/Trust Expenditures	$146,667	$60,000	$82,240	$214,270
Total Program Budget	**$2,173,559**	**$2,258,495**	**$2,280,735**	**$2,563,104**

Program 2004/05 Objectives

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Transportation

Basic Equipment

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

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of vehicle collision incidents processed (includes non-injury, injury, and fatal) City	4,726 total 1,646 injury 19 fatal	4,603 total 1,592 injury 22 fatal	4,500 total 1,500 injury 17 fatal	4,600 total 1,600 injury 19 fatal
# of enforcement hours for citizen complaints and high collision locations	1,251	1,529	1,700	1,700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide initial contact to 100% of citizen traffic concerns within 30 days	43%	60%	100%	100%

Program Staffing

1	Full-time	PARKING CTRL CHECKER	1.00
1	Full-time	POLICE AIDE	1.00
1	Full-time	POLICE COMMANDER	1.00
1	Full-time	POLICE LIEUTENANT	1.00
14	Full-time	POLICE OFFICER	14.00
3	Full-time	POLICE SERGEANT	3.00
		Total Program FTE	21.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

BICYCLE PATROL

Program Description

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's Old Town "Entertainment Area" which contains a high concentration of nightclubs and bars. The Bicycle Unit officers actively participate in the inspection of liquor establishments and submit recommendations to City staff regarding new liquor permits and premises extension requests. The Bike Unit also has primary responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year.

Trends

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (e.g., projects or assigned tasks) as well as work load generated by proactive patrol. This Unit has taken on additional responsibilities such as liquor inspections and permit requests as well as absorbing the primary policing responsibilities for the Park System following the dissolution of the Park Police Unit due to budgetary constraints.

Program Broad Goals

Create and maintain a safe environment in the "Old Town" entertainment district with less criminal activity (e.g., assaults, criminal damage, liquor violations, drug usage, littering, etc).

Create and maintain a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.

Assist City staff by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

Program 2004/05 Objectives

Enforce state laws and municipal ordinances in the "Old Town" entertainment district.

Enforce state laws and municipal ordinances in the City's park systems.

Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquires about the downtown business community.

Program Provided in Partnership With

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, Downtown Liaison, State Liquor Control, Prosecutor's Office, Parks and

Recreation, business owners, Scottsdale citizens

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,351,322	$834,325	$836,187	$910,536
Total Program Revenues	**$1,351,322**	**$834,325**	**$836,187**	**$910,536**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,326,906	$802,287	$802,287	$834,674
Contractual Services	475	20,438	20,438	62,762
Commodities	23,942	11,600	13,462	13,100
Total Program Budget	**$1,351,322**	**$834,325**	**$836,187**	**$910,536**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of time spent patrolling the entertainment district	37%	29%	30%	30%
# of hours spent patrolling the park system	n/a	1,211	220	220

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dedicate 30% or more of available on-duty time patrolling entertainment district	37%	29%	30%	30%
Dedicate 10% or more of one officer's available on-duty time patrolling City parks	n/a	11%	10%	10%

Program Staffing

9	Full-time	POLICE OFFICER	9.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PATROL PROBLEM SOLVING SURVEILLANCE TEAM

Program Description

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

Trends

A 55% increase in requests for assistance by both Patrol and Investigative programs has occurred over the last fiscal year. This trend will continue and may be further impacted by the growth in the northern portions of the City. The number of identified beat/ neighborhood problems addressed has increased by 10% since FY 2002/03.

Program Broad Goals

Address beat and crime problems identified through patrol, investigations, or citizens.

Provide surveillance and other specialized assistance to patrol and investigation personnel.

Provide immediate tactical assistance and training to patrol officers.

Program 2004/05 Objectives

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.

Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.

Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$584,256	$584,256	$590,105
Total Program Revenues	**-**	**$584,256**	**$584,256**	**$590,105**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$524,368	$524,368	$521,473
Contractual Services	-	55,388	55,388	63,632
Commodities	-	4,500	4,500	5,000
Total Program Budget	**-**	**$584,256**	**$584,256**	**$590,105**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of beat/community problems addressed	54	54	72	72
# of requests for assistance completed	99	122	144	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Spend 30% or greater of duty time addressing beat/community problems	29%	26%	30%	30%
Accept and complete 65% or more of requests for assistance	83%	83%	62%	62%

Program Staffing

5 Full-time	POLICE OFFICER	5.00
1 Full-time	POLICE SERGEANT	1.00
	Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CANINE SERVICES

Program Description

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

Trends

Following 9/11/01, calls for service requiring the use of our explosive detection canine have increased by 45%. Though this trend has slowed, it is anticipated that the need for this service will remain higher post 9/11 and has the potential to drastically increase should a terrorist attack involving explosives occur within the U.S.

During FY 2003/04, the Canine Unit has been operating with 3 out of 5 canine handler teams due to injuries thereby resulting in a decrease in available service.

Program Broad Goals

Assist patrol officers in handling calls for service involving potentially violent subjects or situations.

Provide canine assistance in illegal drug detection.

Provide canine assistance in explosive detection.

Program 2004/05 Objectives

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when searching and detecting for explosive devices by using the specially trained canines.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$486,843	$553,690	$670,351	$645,991
Total Program Revenues	**$486,843**	**$553,690**	**$670,351**	**$645,991**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$463,894	$445,439	$466,783	$535,134
Contractual Services	15,462	102,551	116,865	104,157
Commodities	7,487	5,700	39,953	6,700
Capital	-	-	46,750	-
Total Program Budget	**$486,843**	**$553,690**	**$670,351**	**$645,991**

Program Provided in Partnership With
Investigative Services Bureau, City Prosecutor, Risk Management

Program Customers
Scottsdale citizens and the extended community

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Standard police issued equipment, personal computers

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of patrol assistance related calls processed	1,756	1,247	1,119	2,000
# of drug detection related requests processed	150	130	160	175

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to canine requests for service	4,155	4,140	2,676	4,000
Respond to 175 or more canine requests for drug detection	150	130	160	175

Program Staffing

5	Full-time	POLICE OFFICER	5.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

MOUNTED PATROL

Program Description

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district and other City special events. Additionally, they provide assistance to tourists in Old Town area and throughout the City.

Trends

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

Program Broad Goals

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

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

Provide a highly visible police presence throughout the City.

Program 2004/05 Objectives

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Fees/Charges/Donations	$11,380	$12,500	$12,500	$12,500
General Fund Support	$457,440	$470,421	$470,421	$471,545
Total Program Revenues	**$468,820**	**$482,921**	**$482,921**	**$484,045**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$428,696	$411,641	$411,641	$419,989
Contractual Services	6,284	41,680	41,680	34,456
Commodities	-	29,600	29,600	29,600
Capital Outlays	22,460	-	-	-
Total Program Budget	**$468,820**	**$482,921**	**$482,921**	**$484,045**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of special events patrolled	50	63	45	50
# of patrol assists completed by Mounted Unit	799	913	700	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Devote 46% or more time to on-duty riding	38%	42%	46%	46%
Respond to 700 or more patrol assists	799	913	700	700

Program Staffing

3	Full-time	POLICE OFFICER	3.00
1	Full-time	POLICE SERGEANT	1.00
3	Part-time	WRANGLER	2.10
		Total Program FTE	6.10

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DETENTION

Program Description

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

Trends

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

Program Broad Goals

Provide quality care, custody and control of detainees in a safe environment.

Provide prisoner transportation between Scottsdale jails, County jails, and City Court.

Provide housing for City Court 24 and 48-hour commitments.

Program 2004/05 Objectives

Respond to increased # of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

Handle increased number of prisoner transports due to the rise in prisoners housed at Maricopa County and the number of hearings required at City Court.

Provide increased housing for the number of commitments and to accept prisoners requiring medication. This will reduce the expense of housing prisoners at Maricopa County Jail.

Program Provided in Partnership With

Police officers, City Court

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,394,804	$2,663,877	$2,663,877	$2,726,762
Total Program Revenues	**$2,394,804**	**$2,663,877**	**$2,663,877**	**$2,726,762**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,545,079	$1,683,371	$1,683,371	$1,726,760
Contractual Services	814,167	943,956	943,956	970,552
Commodities	35,558	36,550	36,550	29,450
Total Program Budget	**$2,394,804**	**$2,663,877**	**$2,663,877**	**$2,726,762**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of bookings performed	8,149	8,419	8,700	9,200
# of prisoner transports completed	4,533	4,087	5,500	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 10% or higher increase in offender commitments housed at City jail for 48 hours or less (reduces prisoner housing costs with Maricopa County)	-8%	52%	10%	10%

Program Staffing

1	Full-time	FINGERPRINT TECH	1.00
1	Full-time	POLICE DETENTION MANAGER	1.00
23	Full-time	POLICE DETENTION OFFICER	23.00
4	Full-time	POLICE DETENTION SUPERVISOR	4.00
		Total Program FTE	29.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

EVENT TRAFFIC CONTROL

Program Description

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

Trends

Although the sluggish economy has had a slight impact on Valley events, most special events in Scottsdale have seen an increase in attendance. Scottsdale continues to be a popular venue for large events and is attracting new events. Taking place in January 2004, the Rock 'N' Roll Marathon, which traverses Phoenix, Scottsdale and Tempe, will be the largest first time marathon in the history of the United States with over 24,000 participants. With the Valley population continuing to grow and the popularity of new and current events, Police Department personnel and Traffic Engineering technology must continue to provide efficient ingress and egress at special events and must continue to ensure safe and efficient travel of other traffic surrounding the event.

Program Broad Goals

Minimize any negative impact to local traffic due to a City sponsored/ supported/approved special event.

Ensure safe and efficient ingress and egress at City sponsored/ supported/approved special events.

Program 2004/05 Objectives

Reduce the # of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.

Identify events that should be covered by this program and include them while remaining within the current budget.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer

Special Equipment

Variable message board rental, patrol car

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$227,049	$293,949	$293,949	$305,960
Total Program Revenues	**$227,049**	**$293,949**	**$293,949**	**$305,960**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$206,927	$260,225	$260,225	$273,616
Contractual Services	20,122	33,724	33,724	32,344
Total Program Budget	**$227,049**	**$293,949**	**$293,949**	**$305,960**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of event support requests received and handled	17	20	22	24
# of officer hours expended to support events	5,789	4,330	4,800	5,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Support signature events as requested. (Events include Arabian Horse Show, Barrett-Jackson, Parada del Sol Parade and Rodeo, Phoenix Open, and Tennis Classic)	4,798 hours	3,530 hours	3,380 hours	3,520 hours

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SPECIAL EVENT/OFF DUTY COORDINATION

Program Description

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

Trends

Scottsdale will continue to attract premier national events thereby requiring integrated planning by many City departments. The largest first-time marathon is being proposed for Phoenix, Scottsdale and Tempe in January 2004. Continued communication and coordination by City departments is imperative for safe and successful new and current events. Off-duty officers will continue to be needed to supplement on-duty resources.

Program Broad Goals

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

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

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

Program 2004/05 Objectives

Consult with Risk Management to ensure the insurance waiver fee remains appropriate and at a level in the best interest of the City.

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

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer, patrol vehicle

Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$152,648	$152,648	$161,060
Total Program Revenues	**-**	**$152,648**	**$152,648**	**$161,060**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$139,912	$139,912	$142,964
Contractual Services	-	10,836	10,836	16,196
Commodities	-	1,900	1,900	1,900
Total Program Budget	**-**	**$152,648**	**$152,648**	**$161,060**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of off duty job requests received and completed (Paid by requestors)	134	143	157	176
# of off duty hours worked (Paid by requestors)	19,000	20,000	22,000	24,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Program Staffing

1 Full-time	POLICE SERGEANT	1.00
1 Full-time	SECRETARY	1.00
	Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

VIOLENT CRIMES INVESTIGATIONS

Program Description

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

Trends

The number of "Cold Case" or open Homicide cases has continued to increase since 1978. Personnel have never been allocated to work these cases. Gang-related crimes continue to increase which is exacerbated by the lack of a dedicated unit to work these crimes.

Program Broad Goals

Conduct thorough and complete investigations in a timely manner.

Provide more specialization of cold case homicide reviews by using forensic science advancements.

Provide proactive training to patrol employees in identifying gang related/involved crimes and provide ideas on effectively documenting gang activity.

Program 2004/05 Objectives

Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 51%, Aggravated Assault 46%, Robbery 20%)

Identify and review cold case homicides.

Identify and track gang related/involved crimes.

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

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

Special Equipment

Internal and external electronic monitoring equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$8,222,523	$1,388,380	$1,388,380	$1,417,226
Total Program Revenues	**$8,222,523**	**$1,388,380**	**$1,388,380**	**$1,417,226**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$7,539,254	$1,142,613	$1,142,613	$1,160,080
Contractual Services	662,410	236,117	236,117	247,046
Commodities	20,859	9,650	9,650	10,100
Total Program Budget	**$8,222,523**	**$1,388,380**	**$1,388,380**	**$1,417,226**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of cold or open case homicides reviewed	20	22	24	26
# of gang related or involved crimes processed	51	55	60	70

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 80% or higher homicide clearance rate. Achieve 70% or higher aggravated assault clearance rate. (Arizona CY 2002 averages: Homicide - 51%; Aggravated Assault 46%	Homicide 80% Aggravated Assault 77%	Homicide 80% Aggravated Assault 70%	Homicide 80% Aggravated Assault 70%	Homicide 80% Aggravated Assault 70%
Achieve 40% or higher robbery clearance rate. (Arizona CY 2002 average: 20%)	Robbery 34%	Robbery 40%	Robbery 40%	Robbery 40%

Program Staffing

1	Full-time	POLICE AIDE	1.00
1	Full-time	POLICE COMMANDER	1.00
1	Full-time	POLICE LIEUTENANT	1.00
8	Full-time	POLICE OFFICER	8.00
1	Full-time	POLICE SERGEANT	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	13.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SEX CRIMES INVESTIGATIONS

Program Description

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

Trends

Starting in the year 2003, the DNA of all convicted felons will be entered into CODIS (Combined DNA Identification System). This will increase the number of cases because more suspects will be identified and follow-up investigation will be required. Known registered sex offenders living in Scottsdale continue to increase as the population grows. There is an upward trend involving the use of computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase.

Program Broad Goals

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

Implement two proactive on-line computer crimes detectives to actively investigate child-luring cases.

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$593,892	$593,892	$1,011,666
Special Revenue Fund Fees/Charges/Donations	-	$10,000	$10,000	$5,000
Total Program Revenues	**-**	**$603,892**	**$603,892**	**$1,016,666**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$519,492	$519,492	$930,078
Contractual Services	-	74,400	74,400	80,788
Commodities	-	10,000	10,000	5,800
Total Program Budget	**-**	**$603,892**	**$603,892**	**$1,016,666**

Program 2004/05 Objectives

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

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

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

Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

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

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sex crimes reports processed	375	446	475	525
Maintain # of sex offenders living in Scottsdale	124	132	141	151

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 50% or higher sex crime clearance rate (Arizona CY 2002 average: 25%)	43%	45%	46%	50%

Program Staffing

10	Full-time	POLICE OFFICER	10.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	11.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DOMESTIC VIOLENCE INVESTIGATIONS

Program Description

The Domestic Violence program is responsible for investigating all domestic violence crimes. There are a total of 19 domestic violence crimes ranging from crimes against children, kidnapping, aggravated assault, violation of order of protections, etc. as defined by Statute.

Trends

There were a total of 1,468 domestic violence crimes reported in FY 2002/03. Aggravated Domestic Violence offenses continue to increase. This is a felony statue that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within 60 months. The number of orders of protection continues to increase which adversely affects the aggravated harassment Domestic Violence statute.

Program Broad Goals

Utilize a multi-disciplinary approach to combating domestic violence through increased teamwork at the Scottsdale Family Advocacy Center.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat domestic violence offenders.

Maintain a team approach to combat domestic violence by fully utilizing the Domestic Violence Action Team (DVAT).

Program 2004/05 Objectives

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

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide a 5 hour block department wide reference the domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish threat assessment criteria for repeat offenders. Continue to work closely with adult probation when repeat offenders violate their parole.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

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

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$891,264	$891,264	$638,706
Total Program Revenues	**-**	**$891,264**	**$891,264**	**$638,706**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$808,404	$808,404	$593,108
Contractual Services	-	82,860	82,860	45,348
Commodities	-	-	-	250
Total Program Budget	**-**	**$891,264**	**$891,264**	**$638,706**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of domestic violence reports prepared	1,429	1,468	1,600	1,725
# of aggravated domestic arrests performed	18	35	45	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed the domestic violence clearance rate of 85% (Arizona State average not captured by Uniformed Crime Report)	82%	84%	85%	86%

Program Staffing

1	Full-time	POLICE AIDE	1.00
4	Full-time	POLICE OFFICER	4.00
1	Full-time	POLICE SERGEANT	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

POLICE CRISIS INTERVENTION

Program Description

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

Trends

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

Program Broad Goals

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Change operations orders, provide in-service training at patrol briefings, continue to respond 24/ 7 to on-scene crime victimization and behavioral health emergencies.

Enhance the Scottsdale Police Department's community policing efforts via neighborhood intervention and community education, Police Crisis Intervention Service personnel attend community meetings, provide educational presentations, and perform stress de-briefings.

Expand supportive and stabilization services for crime related victims. This objective is directed at ensuring intervention services are provided to as many major crime victims as possible.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$541,347	$541,347	$563,341
Total Program Revenues	**-**	**$541,347**	**$541,347**	**$563,341**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$465,620	$465,620	$493,998
Contractual Services	-	74,467	74,467	66,073
Commodities	-	1,260	1,260	3,270
Total Program Budget	**-**	**$541,347**	**$541,347**	**$563,341**

Program 2004/05 Objectives

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Develop new Crisis Intervention records and tracking system-enabling staff to better manage and track client flow.

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

Continue to provide a more consistent crisis response to particular crimes including: crimes against children, domestic violence, elder abuse and sexual assault. Police crisis intervention staff (2-FTE) located at the Scottsdale Family Advocacy Center will maintain a focus on these crimes

Program Provided in Partnership With

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of Economic Security-Child, Adult Protective Services, other local human service providers

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

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

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of client contacts performed (includes both face to face and telephone)	4,660	5,128	5,897	6,477
# of domestic violence contacts processed by police crisis intervention specialists	684	904	995	1,094

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	9	12	16	18
Refer clients, who use City services on a repetitive basis, into long-term treatment and problem resolution.	3,367	3,612	3,972	4,362

Program Staffing

5	Full-time	POLICE CRISIS INTERVNT SPEC	5.00
1	Full-time	POLICE CRISIS INTERVNT SUPVR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

BURGLARY & THEFT INVESTIGATIONS

Program Description

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases Citywide. The newly created Repeat Offender Unit which is part of this program, proactively targets for investigation and prosecution offenders who commit these

Trends

This unit investigated a total of 2,568 burglaries and 5,316 thefts in FY 2002/03. The challenge will be to maintain its high clearance rate with increasing caseloads and no additional detective staffing.

Program Broad Goals

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

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney Repeat Offender Program and the proactive investigative work of the Repeat Offender Program Unit.

Continue participation in the Maricopa County Attorney Repeat Offender Program. This program targets career offenders for harsher sentences.

Program 2004/05 Objectives

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

Enhance intelligence capabilities through increased inter- agency networking and inter-agency operations, participation in Crime Trend Meetings, and utilization of informants in an effort to identify offenders.

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

Program Provided in Partnership With

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, local, state, Federal Law Enforcement Agencies, Maricopa County attorney Office, Maricopa County Probation, Arizona Department of Corrections

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$1,402,575	$1,402,575	$1,529,861
Total Program Revenues	**-**	**$1,402,575**	**$1,402,575**	**$1,529,861**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$1,281,018	$1,281,018	$1,333,537
Contractual Services	-	91,017	91,017	173,124
Commodities	-	30,540	30,540	23,200
Total Program Budget	**-**	**$1,402,575**	**$1,402,575**	**$1,529,861**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of burglary cases processed	2,770	2,568	2,700	2,700
# of theft cases processed	5,364	5,316	5,400	5,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed an 10% burglary clearance rate (Arizona CY 2002 average 6.9%)	7.6%	14%	10%	10%
Achieve a 15.8% felony theft clearance rate (Arizona CY 2002 average 15% for felony theft)	13.1%	18%	18%	18%

Program Staffing

1	Full-time	POLICE LIEUTENANT	1.00
13	Full-time	POLICE OFFICER	13.00
2	Full-time	POLICE SERGEANT	2.00
		Total Program FTE	16.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

AUTO THEFT INVESTIGATIONS

Program Description

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

Trends

This unit investigated a total of 1,353 auto thefts in FY 2002/03. The challenge of the Auto Theft Unit will be to increase the clearance rate with no additional detective staffing.

Program Broad Goals

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

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

Utilize the Bait Vehicle Program and VIN etching Program in high auto theft areas to proactively target and deter auto thieves.

Program 2004/05 Objectives

Increase the clearance rate in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime Trends and repeat offenders.

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

Increase citizen awareness of auto crimes and methods to deter these crimes focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft.

Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, local, state and Federal Law Enforcement Agencies

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

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

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$790,246	$790,246	$761,390
Grants/Trust Receipts	$75,661	$119,800	$98,505	$100,800
Total Program Budget	**$75,661**	**$910,046**	**$888,751**	**$862,190**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$698,746	$698,746	$696,082
Contractual Services	-	90,000	90,000	63,808
Commodities	-	1,500	1,500	1,500
SubTotal	**-**	**$790,246**	**$790,246**	**$761,390**
Grant/Trust Expenditures	$75,661	$119,800	$98,505	$100,800
Total Program Budget	**$75,661**	**$910,046**	**$888,751**	**$862,190**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of auto theft cases investigated	1,140	1,352	1,500	1,700
# of stolen vehicles recovered (Scottsdale vehicles recovered in Scottsdale & Scottsdale vehicles recovered by other jurisdictions)	884	989	1,100	1,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 20% clearance rate (Arizona CY 2002 average 10%)	21.1%	18%	20%	20%

Program Staffing

1	Full-time	POLICE AIDE	1.00
6	Full-time	POLICE OFFICER	6.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FRAUD INVESTIGATIONS

Program Description

The Fraud Investigations program investigates fraud, Internet fraud (if committed in Scottsdale), embezzlement, identity theft and forgeries. The Warrant Detail (part of the Fraud Program) serves City court warrants, orders of protection and orders prohibiting harassment. The Pawn Detail (part of the Fraud Program) is also responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

Trends

The Fraud Unit investigated 374 cases and reviewed 568 cases in FY 2002/03, a 32% increase in cases reviewed and 3% decrease in cases investigated from the prior year. Several of these cases involve high dollar loss and are extremely complex to investigate. The crime rate continues to increase and the number of warrants issued by the Scottsdale City Court continues to increase, currently leaving 10,000 active warrants to be served.

Program Broad Goals

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

Increase the service of Scottsdale City court warrants by keeping the warrant unit fully staffed (2 detectives) which will allow warrant detectives time to proactively serve warrants.

Targeting of career criminals who utilize second hand businesses in the City of Scottsdale.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$926,605	$926,605	$1,015,232
Total Program Revenues	**-**	**$926,605**	**$926,605**	**$1,015,232**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$838,363	$838,363	$888,994
Contractual Services	-	88,242	88,242	126,238
Total Program Budget	**-**	**$926,605**	**$926,605**	**$1,015,232**

Program 2004/05 Objectives

Increase the clearance rate in fraud related crimes by aggressively and proactively investigating crimes, crime Trends and repeat offenders.

Increase the number of Scottsdale City warrants served by keeping the warrant unit fully staffed.

Target career criminals who utilize Pawn shops to sell stolen property.

Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program (ROP), Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, local, state and Federal Law Enforcement Agencies

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

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

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of fraud cases investigated	430	324	350	400
# of warrants served as issued by Scottsdale City Court	4,510	3,542	4,500	5,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 29% fraud/forgery clearance rate (Arizona State average not captured by Uniformed Crime Report)	31%	29%	29%	29%
Serve City Court warrants as required	4,510	3,542	4,500	5,000

Program Staffing

1	Full-time	POLICE INVESTG SERVICES CLERK	1.00
7	Full-time	POLICE OFFICER	7.00
1	Full-time	POLICE PAWN SPECIALIST	1.00
1	Full-time	POLICE SERGEANT	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	11.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SCHOOL RESOURCE SERVICES

Program Description

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles; those of law enforcement officer, teacher, counselor, and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, the Juvenile Probation Department, and other intervention and counseling resources.

Trends

As the City of Scottsdale's population continues to grow, the student populations, the number of criminal incidents, and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing.

Program Broad Goals

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses. Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,252,304	$1,376,657	$1,377,412	$1,284,951
Special Revenue Fund Fees/Charges/Donations	-	$10,000	$10,000	$10,000
Grants/Trust Receipts	$144,120	$139,943	$165,269	$40,000
Total Program Revenues	**$1,396,424**	**$1,526,600**	**$1,552,681**	**$1,334,951**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,239,508	$1,172,643	$1,172,643	$1,238,601
Contractual Services	850	194,514	194,514	38,700
Commodities	11,946	19,500	20,255	17,650
SubTotal	**$1,252,304**	**$1,386,657**	**$1,387,412**	**$1,294,951**
Grant/Trust Expenditures	$144,120	$139,943	$165,269	$40,000
Total Program Budget	**$1,396,424**	**$1,526,600**	**$1,552,681**	**$1,334,951**

Program 2004/05 Objectives

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Continue to teach law related education classes and promote prevention programs whenever their law enforcement duties allow.

Continue to expand the school resource officers professional abilities by providing them additional training in the areas of investigations, instructing, and counseling.

Program Provided in Partnership With

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

Program Customers

Scottsdale and Cave Creek Unified School Districts, private schools when requested, Scottsdale citizens, anyone affected by the school environments

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

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

Special Equipment

Police bicycles and related equipment, PowerPoint software, projector hardware for teaching

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of school related incidents/investigations responded to	549	583	617	654

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to school related incidents/investigations (per total # of students).	549 per 27,850 students	583 per 28,100 students	617 per 28,350 students	654 per 28,600 students

Program Staffing

14	Full-time	POLICE OFFICER	14.00
2	Full-time	POLICE SERGEANT	2.00
		Total Program FTE	16.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

NARCOTICS UNDERCOVER INVESTIGATIONS

Program Description

The Narcotics Undercover Investigations program is responsible for the disruption of illegal drug activity within the community through the use traditional and non-conventional investigative techniques to include the use of undercover detectives.

Trends

This program faces the challenge of addressing neighborhood dealers that impact the quality of life for surrounding citizens as well as larger scale violators to include major traffickers and methamphetamine manufacturers.

Program Broad Goals

Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Respond to citizen complaints of suspicious drug activity.

Program 2004/05 Objectives

Increase focus on lower level drug violator that negatively impacts the quality of life for surrounding neighborhoods.

Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics Trained Officer (NTO) program to increase impact.

Respond to citizen complaints within 5 working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$653,982	$1,329,310	$1,329,550	$1,375,451
Special Revenue Fund Fees/Charges/Donations	$134,319	$165,000	$370,537	$221,130
Grants/Trust Receipts	$29,068	$30,000	$30,000	$60,000
Total Program Revenues	**$817,369**	**$1,524,310**	**$1,730,087**	**$1,656,581**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$139	$830,688	$830,688	$802,901
Contractual Services	684,456	651,122	730,762	712,390
Commodities	103,706	12,500	47,437	81,290
Capital Outlays	-	-	91,200	-
SubTotal	**$788,301**	**$1,494,310**	**$1,700,087**	**$1,596,581**
Grant/Trust Expenditures	$29,068	$30,000	$30,000	$60,000
Total Program Budget	**$817,369**	**$1,524,310**	**$1,730,087**	**$1,656,581**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cases investigated	249	350	400	450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete case checklist to clear 225 or more investigative files	121	175	200	225
Achieve 100% of citizen complaints addressed within 5 working days	72%	85%	92%	100%

Program Staffing

1	Full-time	POLICE LIEUTENANT	1.00
6	Full-time	POLICE OFFICER	6.00
1	Full-time	POLICE SERGEANT	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

NARCOTICS CLANDESTINE LAB INVESTIGATIONS

Program Description

The Narcotics/Clandestine Lab Investigations program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers and long term conspiracy investigations. Concentrated effort is applied to activity involving shipping facilities and Scottsdale Airport. Finally, members of this group complete all asset forfeiture investigations.

Trends

The program has successfully developed significant intelligence regarding the use of local shipping companies as well as via aircraft departing or landing at Scottsdale Airport. This group also holds primary responsibility for the investigation of clandestine laboratories, although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated by our personnel. Although, many smaller labs are still be discovered and present a significant public safety risk.

Program Broad Goals

Commit resources to addressing mid and upper level drug traffickers residing or having a nexus to the City of Scottsdale through conspiracy investigation. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Thoroughly investigate and process all asset forfeiture cases.

Program 2004/05 Objectives

Increase operational effectiveness following unit's inception through networking and informant development as well as training.

Improve non-traditional skill base through training to improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Enhance capabilities of asset forfeiture unit to increase the program's ability to investigate more cases. Train a second detective in asset forfeiture investigations. Improve technology to make best use of existing personnel.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self contained breathing apparatus (SCBA).

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$716,219	$716,219	$743,828
Total Program Revenues	**-**	**$716,219**	**$716,219**	**$743,828**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$682,217	$682,217	$669,114
Contractual Services	-	27,002	27,002	73,714
Commodities	-	7,000	7,000	1,000
Total Program Budget	**-**	**$716,219**	**$716,219**	**$743,828**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Court ordered wiretap investigations	n/a	n/a	1	2
Airport related investigations	n/a	n/a	3	5

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Conduct 10 mid/upper level conspiracy investigations	n/a	n/a	5	10
Achieve 100% of citizen complaints/leads addressed within 5 working days	n/a	90%	100%	100%

Program Staffing

7	Full-time	POLICE OFFICER	7.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SURVEILLANCE/SWAT

Program Description

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. The unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. Unit members maintain, install and monitor all electronic/ technical surveillance equipment. The unit is also the primary SWAT squad and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

Trends

The SWAT team responded to 12 calls for assistance in 2003. The team has taken on additional responsibilities related to weapons of mass destruction and terrorism. The Surveillance Team has also taken a more prominent role in our dignitary protection and vice enforcement operations.

Program Broad Goals

Assist detectives with surveillance operations and technical support.

Provide enhanced tactical support - 24 hours a day, 7 days a week.

Serve high-risk search warrants and arrest warrants.

Program 2004/05 Objectives

Acquire additional self-contained breathing apparatus protective equipment for members of the SWAT team to allow for safe and effective responses to high-risk incidents.

Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$757,424	$820,762	$771,888
Total Program Revenues	**-**	**$757,424**	**$820,762**	**$771,888**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$615,710	$615,710	$606,591
Contractual Services	-	53,914	53,914	80,397
Commodities	-	87,800	151,138	84,900
Total Program Budget	**-**	**$757,424**	**$820,762**	**$771,888**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of SWAT callouts	23	25	12	25
# of surveillance assists requests	60	51	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to all SWAT call outs including high risk warrant service	23	25	12	25
Achieve 100 % of surveillance requests completed	100%	75%	100%	100%

Program Staffing

6	Full-time	POLICE OFFICER	6.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INTELLIGENCE UNIT

Program Description

The Intelligence Unit program is responsible for the investigation of organized crime and terrorism related incidents. Detectives provide dignitary protection service, technological support and intelligence analysis. This unit is also responsible for all vice related investigations as well as the administration of liquor licenses throughout the City.

Trends

The Intelligence Unit spent over 4,000 hours assisting other detective squads in 2003. They have taken on added responsibilities in response to the prevailing terrorism threat to include detaching one detective to the FBI Joint Terrorism Task Force (JTTF) and obtaining FBI security clearances for six employees including the chief of police.

Program Broad Goals

Assist detectives with intelligence support and information.

Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Program 2004/05 Objectives

Provide full time criminal intelligence presence at Scottsdale airport.

Implement and enforce revised massage ordinance.

Disseminate timely and accurate intelligence information throughout the department.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Investigative software, surveillance equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$664,750	$664,750	$756,975
Total Program Revenues	**-**	**$664,750**	**$664,750**	**$756,975**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$645,650	$645,650	$720,077
Contractual Services	-	18,600	18,600	36,598
Commodities	-	500	500	300
Total Program Budget	**-**	**$664,750**	**$664,750**	**$756,975**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours spent assisting other detectives with intelligence support	1,923	4,000	4,400	4,800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Commit 3,400 hours or more to assist other detectives in the investigations units	2,405	2,500	3,200	3,400
Commit 3,000 hours or more to assisting narcotics units, Surveillance and SWAT	n/a	2,500	2,800	3,000

Program Staffing

1	Full-time	POLICE INTELLIGENCE ANALYST	1.00
1	Full-time	POLICE INTELLIGENCE SPECIALIST	1.00
6	Full-time	POLICE OFFICER	6.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

RECRUITING & PERSONNEL

Program Description

The Recruiting and Personnel program conducts recruiting, hiring and maintenance of personnel issues/files of all sworn and civilian positions within the Police Department.

Trends

The employee market is extremely competitive and recruiting efforts must be proactive. The majority of police applicants identified the internet as the source of their recruitment interest. Minority recruitment is also our focus.

Program Broad Goals

Actively recruit sworn and civilian personnel in the most cost effective manner that provides for a constant pool of applicants to participate in the hiring process for positions as they become available.

Support the selection process through recruitment, physical and written testing, oral boards and conditional offers, that ensures positions are filled in a timely manner with the most qualified personnel in the most cost effective manner and consistent with the department's equal employment opportunity commission (EEOC) goals.

Maintain all personnel files and transmittal of information on applicants and employees in an orderly and efficient manner supporting the needs of employees, department managers and outside agencies requiring access to information while at all times ensuring confidentiality where appropriate.

Program 2004/05 Objectives

Finalize tracking system for anticipating future vacancies and for ensuring the recruiting and hiring process begins sufficiently early to fill vacancies promptly.

Finalize on-going process review of the police applicant "background investigative process."

Assist Human Resources in completion of the annual salary/benefits review. This is necessary to ensure competitive recruitment and retention of personnel who would otherwise use the department as a training ground and leave at their earliest opportunity.

Program Provided in Partnership With

Human Resources, Arizona Peace Officer and Standards Training Board, Risk Management, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academies, contractual relationships with a polygrapher, doctors, a medical laboratory

Program Customers

Scottsdale Police Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic equipment includes computers, fax, physical fitness equipment, file cabinets

Special Equipment

polygraph, contracts with doctors for physicals and psychological, drug testing, specialized testing material for academic, psychological screening

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$648,287	$582,249	$583,369	$547,132
Total Program Revenues	**$648,287**	**$582,249**	**$583,369**	**$547,132**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$500,316	$503,781	$503,781	$486,948
Contractual Services	135,983	71,468	71,468	48,634
Commodities	11,988	7,000	8,120	11,550
Total Program Budget	**$648,287**	**$582,249**	**$583,369**	**$547,132**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of recruitments which led to civilian personnel hiring	82	80	75	70
% of police job applications and requests for information processed through the internet	65%	71%	72%	75%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 35% of officers hired from protected classes	22%	37%	25%	30%
Achieve 85% or higher officers completing 18 month probationary period successfully from date of hire	95%	80%	80%	80%

Program Staffing

1	Full-time	POLICE LIEUTENANT	1.00
1	Full-time	POLICE OFFICER	1.00
2	Full-time	POLICE PERSONNEL SPECIALIST	2.00
1	Full-time	POLICE PERSONNEL SUPERVISOR	1.00
1	Full-time	POLICE PERSONNEL TECH	1.00
1	Full-time	POLYGRAPH EXAM	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRAINING

Program Description

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends and developing training plans. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility.

Trends

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities. Budget reductions directly impact the number of available classes and the number of students available to attend.

Program Broad Goals

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$941,496	$857,003	$940,830	$898,672
Grants/Trust Receipts	-	-	$8,290	$8,500
Total Program Revenues	**$941,496**	**$857,003**	**$949,120**	**$907,172**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$636,201	$629,997	$629,997	$627,864
Contractual Services	172,801	82,356	82,356	122,108
Commodities	132,495	144,650	228,477	148,700
SubTotal	**$941,496**	**$857,003**	**$940,830**	**$898,672**
Grant/Trust Expenditures	-	-	$8,290	$8,500
Total Program Budget	**$941,496**	**$857,003**	**$949,120**	**$907,172**

Program 2004/05 Objectives

Provide field training coordination for officers in probationary periods to ensure successful completion.

Ensure officers are providing the necessary training to maintain their annual police officer standards certification.

Complete employee development strategies in the Police Strategic Plan. These strategies concern completion of a learning needs assessment for sworn and civilian career paths and development of department wide customer service training.

Program Provided in Partnership With

The City of Mesa, Arizona Law Enforcement Regional Academies, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management

Program Customers

Police employees, outside agencies and academies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic equipment includes ammunition, police training cars, numerous types of weapons including pistols, rifles and less lethal such as baton, tear gas, tasers, pepperball and others

Special Equipment

Shooting systems like electronic scenario based videos and live fire shoot house

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of officers successfully graduating from the police academy (# hired / # graduated)	41/39	46/41	30/27	30/27
# of outside training classes attended by sworn and civilian employees	332	274	300	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 90% or higher officers successfully graduating from the police academy	95%	89%	90%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

Program Staffing

5	Full-time	POLICE OFFICER	5.00
2	Full-time	POLICE SERGEANT	2.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

POLICE RECORDS

Program Description

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Division provides support to officers and other law enforcement agencies and courts, providing criminal history information and 24 hour warrant coverage.

Trends

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Division. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures should assist in defining the specific resource needs of the unit. The results of this study are expected to be compiled by June 2004.

Program Broad Goals

Process all incoming paperwork generated by law enforcement agencies such as police reports, citations, field interview cards, accidents, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as accident reports, copies of departmental reports, calls for service, records of search, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,737,083	$1,534,423	$1,534,423	$1,561,189
Total Program Revenues	**$1,737,083**	**$1,534,423**	**$1,534,423**	**$1,561,189**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,542,528	$1,408,358	$1,408,358	$1,436,572
Contractual Services	174,119	114,404	114,404	112,444
Commodities	20,436	11,661	11,661	12,173
Total Program Budget	**$1,737,083**	**$1,534,423**	**$1,534,423**	**$1,561,189**

Program 2004/05 Objectives

Complete process mapping for 7 Records initiatives to streamline processes and increase workload efficiencies.

Create a formal training program for Records employees to ensure quality customer service.

Update Records Operations Orders to ensure they reflect current policies and procedures.

Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

Program Customers

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, photocopiers, fax machines, printers, microfiche reader/printer, calculators, shredder

Special Equipment

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS) and Records Management System

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports processed	34,722	35,100	36,250	37,000
# warrants processed	4,989	4,224	4,315	4,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 49,000 or more citations	42,868	46,451	48,151	49,000

Program Staffing

1	Full-time	POLICE RECORDS DIVISION MGR	1.00
1	Full-time	POLICE RECORDS MANAGER	1.00
4	Full-time	POLICE RECORDS SUPERVISOR	4.00
23	Full-time	POLICE SUPPORT SPECIALIST	23.00
		Total Program FTE	29.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TECHNOLOGY

Program Description

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the goals of the department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs.

Trends

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads.

Program Broad Goals

Ensure continued operation and maintenance of public safety and criminal justice automated systems, including wireless communications.

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers.

Program 2004/05 Objectives

Reduce down-time by upgrading the uninterrupted power supply (UPS) system, eliminate aging individual UPS systems, and continue efforts to support each system with more than one technology professional.

Replace the department's computer aided dispatch (CAD), Message Switch, and Field Reporting Applications. Begin work to replace the department's Records Management System. Implement a new Laboratory Information Management System.

Evaluate technologies that will allow higher data transfer capabilities to and from police vehicles.

Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

Program Customers

Police, Court, Prosecution, Information systems

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment

Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), and Arizona Criminal Justice Information System (ACJIS). Computer diagnostic tools, various specialized software tools and radio diagnostic tools.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,521,125	$1,235,447	$1,235,447	$1,485,510
Grants/Trust Receipts	$99,526	$95,000	$158,069	$95,000
Total Program Revenues	**$1,620,651**	**$1,330,447**	**$1,393,516**	**$1,580,510**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$708,416	$473,161	$473,161	$563,182
Contractual Services	797,124	759,286	759,286	917,128
Commodities	9,865	3,000	3,000	5,200
Capital Outlays	5,720	-	-	-
SubTotal	**$1,521,125**	**$1,235,447**	**$1,235,447**	**$1,485,510**
Grant/Trust Expenditures	$99,526	$95,000	$158,069	$95,000
Total Program Budget	**$1,620,651**	**$1,330,447**	**$1,393,516**	**$1,580,510**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Utilize maintenance dollars budgeted in support of existing police automation and communications technology	$514,311	$621,308	$683,438	$666,344
Utilized new capital improvement project budgets in support of new police automation and communications technology	$1,360,300	$3,947,700	$5,835,500	$771,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 95% or higher public safety systems availability	Not available System availability	Not available System availability	93%	95%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 support personnel per system)	1 to 1	1.29 to 1	1.29 to 1	1.5 to 1

Program Staffing

1	Full-time	POLICE ANALYST	1.00
1	Full-time	POLICE COMM & TECH MANAGER	1.00
1	Full-time	POLICE DATABASE COORD	1.00
1	Full-time	POLICE NETWORK ENGINEER	1.00
1	Full-time	SR SYSTEMS INTEGRATOR	1.00
2	Full-time	SYSTEMS INTEGRATOR	2.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

POLICE SUPPLY & EQUIPMENT

Program Description

The Police Supply & Equipment program is primarily responsible for providing logistical support for supplies and equipment needed by Police Department personnel to maintain public safety. The program distributes, maintains, programs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and SWAT callouts and deploys and operates the Command and SWAT vans. This program also manages the Department's 280 vehicles and related equipment. The program orders and maintains all office trends. The rapid growth and increased technical needs within the Police Department has increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

Program Broad Goals

Provide police employees with uniforms, equipment, and supplies expeditiously.

Deploy, maintain, program, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data, assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/ communications, cellular phones and pagers.

Deploy, manage, and control all vehicles assigned to the Police Vehicle Fleet. Keep operational all mobile communication equipment systems, both voice and data.

Program 2004/05 Objectives

Enhance customer service through on-demand processing.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

Program Provided in Partnership With
Information Systems, Technical Services, Fleet, Purchasing

Program Customers
Police employees

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Portable radio, telephone, pager, vehicle, computer, car

Special Equipment
Calibration equipment, Motorola radio system software for programming radios/ modems.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,334,974	$1,328,970	$1,333,829	$1,617,972
Total Program Revenues	**$1,334,974**	**$1,328,970**	**$1,333,829**	**$1,617,972**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$369,570	$382,784	$382,784	$462,112
Contractual Services	598,698	548,906	550,944	574,414
Commodities	356,832	397,280	400,101	474,746
Capital Outlays	9,875	-	-	106,700
Total Program Budget	**$1,334,974**	**$1,328,970**	**$1,333,829**	**$1,617,972**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of uniform vouchers, equipment requests, and supply orders processed	2,440	3,600	3,920	4,200
# of laptop computers, modems, portable & mobile radios serviced or repaired	2,529	1,800	2,160	2,592

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Identify and repair 2,300 or more portable/mobile radios within 72-hours	300	1,740	1,900	2,300
Program 3,600 or more radios, modems, security key cards and laptop computers within 72-hours	1,800	3,557	2,700	3,600

Program Staffing

3	Full-time	POLICE COMMUNICATIONS TECH	3.00
1	Full-time	POLICE LOGISTICS SUPPORT SPEC	1.00
3	Full-time	POLICE LOGISTICS TECH	3.00
1	Full-time	POLICE SPECIAL SERVICES MGR	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

COMMUNICATIONS

Program Description

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The dispatchers provide help and assistance by sending officers to aid the caller and by providing information. They monitor the police officers, which require keeping exact track of the officer's radio and field activity along with completing any request made by field personnel.

Trends

The continual yearly increases in incoming 9-1-1 calls, incoming cell phone calls, and non-emergency calls impact the service given.

Program Broad Goals

Promote safety to citizens and officers through effective communications, service and support in the delivery of dispatching calls and providing accurate information.

Provide education to the users of 9-1-1 and the police radio system to increase the users knowledge resulting in more effective use of both communications systems.

Maintain a 95% staffing level within Communications. Improve Communications retention by providing a quality work environment.

Program 2004/05 Objectives

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 911 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Establish a quality customer service program to monitor, promote and train all employees in establishing the highest quality of service possible.

Ensure staffing schedule provides for proper staffing levels to cover scheduled and unscheduled leave.

Program Provided in Partnership With

Police Uniformed Services, Police Investigative Services, Police Records, RFD, Telephone Reporting Services, Water Operations, Community Services, Information Systems, Municipal Services, Traffic Engineering

Program Customers

City residents, any external or internal caller contacting the Scottsdale Police Department Communications needing help and assistance, includes callers by phone and officers via radio transmissions

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City computers, printers, fax, and office supplies

Special Equipment

CAD (Computer Aided Dispatch), CTI (Computer Telephone Interface), Smartzone Radio System, headsets, Logging Recorder, City Panic Alarm System, Pace Terminal, Arizona Criminal Justice Information System (ACJIS) terminal, portable radios, pagers, cell phones, contractual maintenance on CAD software and equipment as needed.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$3,170,879	$3,562,589	$3,562,589	$3,438,215
Total Program Revenues	**$3,170,879**	**$3,562,589**	**$3,562,589**	**$3,438,215**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,918,072	$3,318,173	$3,318,173	$3,323,448
Contractual Services	227,860	234,077	234,077	101,677
Commodities	18,355	10,339	10,339	13,090
Capital Outlays	6,592	-	-	-
Total Program Budget	**$3,170,879**	**$3,562,589**	**$3,562,589**	**$3,438,215**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of 9-1-1 calls processed	134,721	148,678	156,112	163,917
# of all other (non-9-1-1) incoming calls processed	451,865	474,458	491,510	516,085

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Answer 96% of all 9-1-1 calls within 3 rings	92%	96%	96%	96%
Answer 96% of all incoming non 9-1-1 calls within two minutes	92%	96%	96%	96%

Program Staffing

47	Full-time	POLICE COMM DISPATCHER	47.00
1	Full-time	POLICE COMMUNICATIONS MGR	1.00
7	Full-time	POLICE COMMUNICATIONS SUPVR	7.00
1	Full-time	POLICE COMM. TRAINING COORD.	1.00
		Total Program FTE	56.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TELEPHONE REPORTING SERVICES

Program Description

Telephone Reporting Services program is responsible for taking delayed, minor police reports, by telephone and the Internet. Examples include bicycle thefts, stolen vehicles and criminal damage reports.

Trends

Increase in crimes handled by the unit, as well as added responsibility of handling several types of crimes not previously assigned to the unit.

Program Broad Goals

Increase officer availability by assuming the workload from field personnel for minor reports utilizing telephone-reporting services.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by Telephone Reporting Services staff completing minor crime reports.

Provide citizens with an alternative to file minor police reports using the Internet.

Program 2004/05 Objectives

To remain an accurate source of information to all callers by training and ensuring resources are current.

Increase the number of hours Telephone Reporting Services is available.

Educate the public about web on-line reporting and the benefits of using this resource.

Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

Program Customers

City Residents, City visitors, internal callers, contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City Computer, printers, fax, and office supplies

Special Equipment

Mobile data terminals, pagers, portable radios, incident reporting software, desktop software.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$329,285	$329,285	$321,353
Total Program Revenues	**-**	**$329,285**	**$329,285**	**$321,353**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$329,285	$329,285	$321,353
Total Program Budget	**-**	**$329,285**	**$329,285**	**$321,353**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports completed	3,593	3,773	4,147	4,551
# of calls for service processed	5,800	6,090	6,698	7,370

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase the # of reports handled by 10% annually	3,593	3,773	4,147	4,551
Increase the # of calls for service handled by 10% annually	5,800	6,090	6,698	7,370

Program Staffing

5	Full-time	POLICE TELESERVE SPECIALIST	5.00
1	Full-time	POLICE TELESERVE SUPERVISOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PROPERTY AND EVIDENCE

Program Description

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

Trends

The amount of items impounded for evidence by the Police Department continues to increase. The receipt of items impounded exceeds the items being released causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis; also, offsite storage facilities introduce greater chances of security breeches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now in the planning phase.

Program Broad Goals

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.

Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.

Ensure all items are disposed of in a timely and legal manner.

Program 2004/05 Objectives

Perform semi-annual management inspections as well as two external audits each year.

Hold quarterly inspections, to ensure compliance with all police and laboratory accreditation evidence storage requirements.

Continue to seek a 1:1 ratio of items released to items impounded and complete a weapons disposal program.

Program Provided in Partnership With

Other Police units, Financial Services, City Warehouse

Program Customers

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, 10 key calculator, tools, copier

Special Equipment

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$255,794	$285,771	$285,992	$283,741
Total Program Revenues	**255,794**	**$285,771**	**$285,992**	**$283,741**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$228,136	$248,344	$248,344	$252,630
Contractual Services	24,013	31,667	31,667	30,251
Commodities	3,645	5,760	5,981	860
Total Program Budget	**$255,794**	**$285,771**	**$285,992**	**$283,741**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# impounds received and processed	35,036	30,027	32,000	35,000
# impounds prepared for release	16,411	20,764	22,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a ratio of 1:1 for items received verses items released	0.47	0.70	0.60	0.60
Reduce and/or consolidate the # of offsite storage facilities	8	8	4	2

Program Staffing

1	Full-time	POLICE PROPERTY / EVID MANAGER	1.00
3	Full-time	POLICE PROPERTY/EVID TECH	3.00
1	Full-time	POLICE SUPPORT SPECIALIST	1.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CRIME LABORATORY

Program Description

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol, drug, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in a court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

Trends

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol, DNA, and drug analyses. New rules of evidence, as set forth by the courts, are requiring more extensive and faster service from crime laboratories.

Program Broad Goals

Provide timely forensic evidence analysis support and assistance to police department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,638,932	$1,105,391	$1,106,218	$1,174,695
Special Revenue Fund Fees/Charges/Donations	$125,043	$136,686	$136,686	$116,155
Grants/Trust Receipts	$44,041	$420,000	$378,729	$322,300
Total Program Revenues	**$1,808,016**	**$1,662,077**	**$1,621,633**	**$1,613,150**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,470,698	$1,033,073	$1,033,073	$1,048,190
Contractual Services	108,957	92,064	92,064	124,305
Commodities	133,458	116,940	117,767	118,355
Capital Outlays	50,862	-	-	-
SubTotal	**$1,763,975**	**$1,242,077**	**$1,242,904**	**$1,290,850**
Grant/Trust Expenditures	$44,041	$420,000	$378,729	$322,300
Total Program Budget	**$1,808,016**	**$1,662,077**	**$1,621,633**	**$1,613,150**

Program 2004/05 Objectives

Implement a Laboratory Information Management System to provide a program to monitor evidence analysis and to produce laboratory analysis reports to officers and the courts in a timely manner.

Provide continued detailed monitoring of the laboratory's quality control system to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline were work is performed.

Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

Program Customers

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, microscopes, chemicals, vials and flasks, safety clothing and equipment, fume hoods, cameras, weighing balances, film processor, film developer, enlarger, miscellaneous lab tools

Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, software to operate all instrumentation, software to operate national DNA database

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of blood alcohol analyses performed	1,907	2,101	2,247	2,408
# of DNA analyses performed	44	257	297	330

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% blood alcohol analysis within fourteen days of arrest	100%	98%	95%	91%
Achieve 100% DNA analysis within thirty days of submission	100%	98%	80%	75%

Program Staffing

1	Full-time	CRIME LAB MANAGER	1.00
2	Full-time	CRIMINALIST I	2.00
3	Full-time	CRIMINALIST III	3.00
3	Full-time	FINGERPRINT TECH	3.00
1	Full-time	POLICE IDENT SERVICES SUPVR	1.00
1	Full-time	POLICE LATENT PRINT EXAM II	1.00
1	Full-time	POLICE PHOTO LAB TECH	1.00
1	Full-time	POLICE SR LATENT PRINT EXAM	1.00
1	Full-time	POLICE SR PHOTO LAB TECH	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	15.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CRIME ANALYSIS

Program Description

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

Trends

Traditionally, the unit has had to utilize job share employees to assist in the daily coding and monthly reporting of the federally mandated Uniform Crime Reporting Data. The unit was reorganized with the downgrading of a supervisor position to a full-time crime analysis technician. This position should add the stability needed to ensure entry of crime data for analysis, publication of timely Uniform Crime Reports, and generate scheduled analytical reports.

Program Broad Goals

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.

Provide analysis to support the proper allocation of patrol resources.

Identify current crime series and patterns.

Program 2004/05 Objectives

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.

Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

Program Provided in Partnership With

Patrol, Investigations, Scottsdale citizens

Program Customers

Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, 2 CD burners, laser printer, color printer

Special Equipment

Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$291,110	$291,110	$278,195
Total Program Revenues	**-**	**$291,110**	**$291,110**	**$278,195**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$286,226	$286,226	$275,195
Contractual Services	-	1,884	1,884	-
Commodities	-	3,000	3,000	3,000
Total Program Budget	**-**	**$291,110**	**$291,110**	**$278,195**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tactical crime bulletins (series/patterns) prepared	n/a	6	12	12
# of patrol allocation bulletins published per year	12	12	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Distribute weekly hotspot reports (Identifies top crime locations in the City)	41	52	52	52
Process special crime statistic requests received from internal personnel, outside agencies, and citizens	261	308	526	550

Program Staffing

2 Part-time	INTERN	1.00
2 Full-time	POLICE ANALYST II	2.00
2 Full-time	POLICE CRIME ANALYST TECH	2.00
	Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CRIME SCENE PROCESSING

Program Description

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence

Trends

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires that the individual crime scene specialist must process a greater number of crime scenes each year. This increase in the number of crime scenes processed by each crime scene specialist has reduced the amount of time that can be spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

Program Broad Goals

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene-processing functions required at crime scenes.

Provide the opportunity for all members of the crime scene unit to obtain crime scene technician certification through the International Association for Identification within the next four years.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$559,149	$559,149	$578,968
Total Program Revenues	**-**	**$559,149**	**$559,149**	**$578,968**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$504,359	$504,359	$518,722
Contractual Services	-	44,690	44,690	49,046
Commodities	-	10,100	10,100	11,200
Total Program Budget	**-**	**$559,149**	**$559,149**	**$578,968**

Program 2004/05 Objectives

Provide proactive crime scene response to property crimes when available and prior to an officer's response.

Seek grant funding to send personnel to specialized training in advanced blood splatter interpretation and shooting/crime scene reconstruction.

Achieve certification for an additional three members of the crime scene unit.

Program Provided in Partnership With

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

Program Customers

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

Special Equipment

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of crime scenes processed annually	3,107	3,467	3,600	4,100
# of crime scene responses performed per full time employee (FTE)	470	495	514	512

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide crime scene processing within three hours of request (Goal: 90%)	79%	56%	70%	75%
Obtain crime scene technician certification for all crime scene specialists by FY 2005/06	0	0	3	3

Program Staffing

1	Full-time	POLICE CRIME SCENE SPEC SUPVR	1.00
8	Full-time	POLICE CRIME SCENE SPECIALIST	8.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLANNING, RESEARCH, AND ACCREDITATION

Program Description

The Planning, Research and Accreditation program encompasses four distinct responsibilities: (1) strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan; (2) research and administrative staff support - responsible for responding to requests for management information and reports, and assisting in workflow analysis and performance measurements (3) policy development/maintenance - responsible to develop, track and archive the police department policies, procedures, rules and regulations in accordance with the accepted policing standards; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation.

Trends

The demand for administrative research, studies and reports will increase. The strategic plan will require annual review and update. Policies will require on-going revision/updates and updates and will undergo formatting and process changes. Accreditation status will be maintained and compliance files will be audited and updated with compliance documentation.

Program Broad Goals

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Develop and implement a department wide strategic planning process which results in the publication of a strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$419,826	$419,826	$356,975
Total Program Revenues	**-**	**$419,826**	**$419,826**	**$356,975**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$410,754	$410,754	$347,605
Contractual Services	-	7,072	7,072	7,820
Commodities	-	2,000	2,000	1,550
Total Program Budget	**-**	**$419,826**	**$419,826**	**$356,975**

Program 2004/05 Objectives

Maintain the status of accredited police agency in 2004 and future years.

Distribute the strategic plan with revised goals and objectives for FY 2004/05. Modify performance measures to track progress toward strategic goals and objectives for FY 2004/05.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services in support of police initiatives.

Program Provided in Partnership With

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies.

Program Customers

Scottsdale Citizens, police employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic office equipment

Special Equipment

None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new/revised policies distributed	43	30	50	45
# of planning, research, grant, and administrative projects completed	n/a	15	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% of documents required for compliance filed in the required Commission on Accreditation of Law Enforcement Agencies (CALEA) standard files	n/a	100%	100%	100%
Achieve 95% of the departmental objectives stated in the annual strategic plan	n/a	95%	95%	95%

Program Staffing

1	Full-time	POLICE ANALYST	1.00
1	Full-time	POLICE ANALYST II	1.00
1	Full-time	POLICE PLANNING & TECH MGR	1.00
1	Full-time	POLICE POLICY DEV SPECIALIST	1.00
1	Full-time	POLICE SUPPORT SPECIALIST	1.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Emergency Services program provides administration of the City's contract with Rural/Metro for emergency fire and medical services; provides emergency planning assistance; oversees design and construction of public safety facilities; and assists the Office of the Police Chief with homeland security planning and implementation.

Trends

Monitor delivery of fire service trends in terms of the changing City demographics and build out through response times and exception reports submitted by the fire department. To maintain and enhance service delivery to the citizens of Scottsdale with respect to the increased population, changing demographics, and geographic density, new facilities are required and existing facilities remodeled to better support this effort.

Program Broad Goals

Provide effective monitoring and administration of fire and emergency medical service (EMS) to ensure delivery of services in an efficient and effective manner. Strategically plan for provision of fire and EMS services as the City continues to grow according to Council direction.

Develop a Citywide comprehensive emergency management planning program to enhance citizen safety and integrate the City's emergency programs with County, State and Federally mandated guidelines to protect citizens from man-made and/or natural emergency situations.

Manage public safety capital facility projects to provide efficient/ effective controls for these complex construction projects.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grants/Trust Receipts	$119,720	$1,400,000	$1,405,000	$3,077,470
General Fund Support	$767,752	$280,829	$319,324	$287,787
Total Program Revenues	**$887,472**	**$1,680,829**	**$1,724,324**	**$3,365,257**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$351,490	$225,955	$225,955	$230,661
Contractual Services	410,815	54,474	92,963	56,726
Commodities	5,447	400	406	400
SubTotal	**$767,752**	**$280,829**	**$319,324**	**$287,787**
Grant/Trust Expenditures	$119,720	$1,400,000	$1,405,000	$3,077,470
Total Program Budget	**$887,472**	**$1,680,829**	**$1,724,324**	**$3,365,257**

Program 2004/05 Objectives

Continued acquisition of equipment, training and planning for Weapons of Mass Destruction and other emergency incidents through federal grant programs.

Continued to implement the design and construction of facilities funded by public safety bond projects at the direction of Council.

Continued provision of fire service as indicated by Council direction and strategic planning.

Program Provided in Partnership With

Rural/Metro Fire Department, Capital Projects Management, Police, City staff, State of Arizona, Maricopa County Government, Emergency Management, Scottsdale citizens

Program Customers

City Council, City Manager, City employees, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine, text pagers, Proxima

Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, fire personal protective gear, firefighter rescue equipment, electrical grid maps.

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Fire/EMS exception reports prepared	2,885	3,200	3,417	4,000
# of citizen inquiries processed	292	200	200	200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure 94% or higher compliance of response time standards (specified in Fire contract)	94%	94%	96%	96%

Program Staffing

1	Full-time	EMERGENCY SERVICES COORD	1.00
1	Full-time	EMERGENCY SERVICES OFFICER	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY FACILITY & WORKPLACE SECURITY

Program Description

The City Facility and Workplace Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

Trends

Security of City facilities and assets is of paramount concern. Continual security assessment, planning and implementation are critical due to the threats created by local criminal activity, disgruntled employees and/or citizens, domestic and/or international terrorism. Potential workplace violence incidents are generally recognized as remaining steady under "normal" socio-economic times. An increase in incidents should be expected in times of financial, social and political instability, due to the increased stress and uncertainty caused by these situations. Increased training will also increase the number of incidents being reported by raising the awareness levels of City employees to the trends and behaviors associated with this phenomenon.

Program Broad Goals

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety, and alarm systems operations.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$396,433	$435,933	$1,323,310
Total Program Revenues	**-**	**$396,433**	**$435,933**	**$1,323,310**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$86,301	$86,301	$495,799
Contractual Services	-	306,132	345,632	807,911
Commodities	-	4,000	4,000	13,000
Capital Outlays	-	-	-	6,600
Total Program Budget	**-**	**$396,433**	**$435,933**	**$1,323,310**

Program 2004/05 Objectives

Consolidate all electronic faculty access control. Upgrade existing systems to an enterprise solution using the Hirsch Velocity platform. Identify and implement opportunities for enhanced security credentials such as proximity cards, smart cards, and biometric technologies.

Consolidate and administer alarm monitoring and response capabilities for all City facility burglary and fire alarm systems. Conduct cost benefit analysis and develop appropriate transition plan to consolidate alarm-monitoring services under one Citywide service provider.

Develop a program to investigate and respond to potential workplace violence incidents. This will entail the development of policies and procedures, the organization and training of key City staff as part of a core threat assessment team, as well as development of a training program for line management in behavioral awareness and prevention techniques.

Program Provided in Partnership With

Police, Facilities, Risk Management, Human Resources

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, printer, two-way text pager, palm pilot, guard cell phones

Special Equipment

Access control computer and components, Hirsch SAM, Momentum, and Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking systems

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reported incidents of potential workplace violence investigated	6	12	18	22
# of security assessments of City facilities performed	18	12	14	16

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Test 90% or more of the panic alarm systems monthly	10%	25%	75%	90%
Audit 90% or more of the facility access control systems semi-annually	25%	25%	75%	90%

Program Staffing

1 Full-time	WORKPLACE SECURITY COORD	1.00
	Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FALSE ALARM REDUCTION PROGRAM

Program Description

The False Alarm Reduction Program is responsible for administering and tracking the City false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

Trends

With continued population growth and business development in the City, numbers of alarm systems will increase. Anticipated calls for service if unchecked would increase as well, and it is necessary to aggressively continue education for citizens, alarms companies and responders to control and minimize the number of false activations.

Program Broad Goals

Monitor police and fire alarm response to reduce false dispatches, to free up police officer time for community based policing and crime reduction activities, and create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations which results in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

Program 2004/05 Objectives

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

Program Provided in Partnership With

Tax & License, City Attorney, Police, alarm industry

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, laptop computer, fax machine, calculator, tape recorder, scanner

Special Equipment

Computer aided dispatch access, Banner access, police/fire radios, alarm tracking software, info image software and license.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$55,202	$55,202	$59,868
Total Program Revenues	**-**	**$55,202**	**$55,202**	**$59,868**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$54,436	$54,436	$54,868
Contractual Services	-	766	766	5,000
Total Program Budget	**-**	**$55,202**	**$55,202**	**$59,868**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain licensed alarm users records	27,012	27,300	27,550	27,800
# of false activations processed	22,804	22,348	21,902	21,464

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce false alarm dispatches/responses to less than .80 (based on a false alarm ratio dividing the # of activations by the increasing # of alarm users)	.84	.81	.79	.77
Initiate 1,600 or more citizen contacts per year	1,775	1,200	1,400	1,600

Program Staffing

1 Full-time	POLICE ALARM COORD	1.00
	Total Program FTE	1.00

Prior Year Highlights

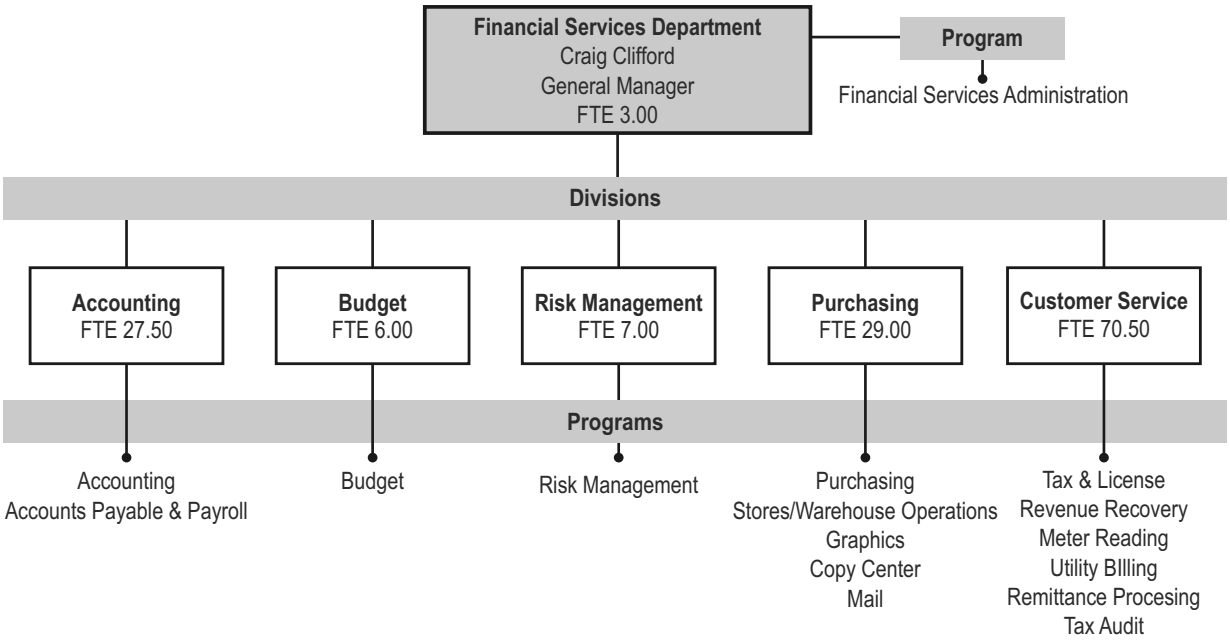
Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY OF SCOTTSDALE™
ARIZONA

Financial Services Department

Mission

Provide personalized quality service and innovative solutions - each of us continually striving to understand our customer's individual needs and expectations while working together to develop and maintain systems and strategies to ensure that our quality commitment is timeless.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	144.50	144.50	140.50	143.00
% of City's FTE's				6.7%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$7,877,482	$8,335,665	$8,313,609	$8,586,713
Contractual Services	7,425,940	7,458,990	7,511,338	7,323,922
Commodities	(101,233)	(282,164)	(271,618)	(234,837)
Capital Outlays	41	-	-	-
Total Program Budget	**$15,202,230**	**$15,512,491**	**$15,553,329**	**$15,675,798**
% of City's Total Program Operating Budget				5.2%

FINANCIAL PLANNING AND ADMINISTRATION

Program Description

The Financial Planning and Administration program coordinates the Financial Services Department's operations, facilitates Citywide financial planning, manages the City's short-term and long-term debt, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and the potential fiscal impact to Scottsdale.

Trends

Beginning to see slow improvement in the local economy, although the construction sector is forecast to be less of a factor than during the 90's.

Market rates remain historically low providing an opportunity to move forward on some debt refundings as well as providing a favorable market for new bond issuance to fund the City's capital plan.

Program Broad Goals

Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale.

Develop financial policies, prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs.

Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Scottsdale's excellent bond ratings.

Diversify and enhance revenue sources, mitigate expenses and debt service costs, evaluate cash flow, and issue bonds when necessary to fund the City's capital program.

Program 2004/05 Objectives

Manage expenditures very tightly, as the economy recovers and our revenue picture improves.

Continue the open position review process, with a focus on budget reductions by finding cost savings and operational efficiencies.

Carefully evaluate cashflow needs to manage General Fund contributions to capital projects, streamline our operations, and look to stabilize our retail privilege tax base.

Program Provided in Partnership With
Mayor & City Council, City Management, City Staff

Program Customers
Mayor & City Council, City Management, City employees, Scottsdale citizens

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment
SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$508,941	$356,456	$356,456	$370,504
Total Program Revenues	**$508,941**	**$356,456**	**$356,456**	**$370,504**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$466,382	$311,544	$311,544	$325,547
Contractual Services	36,967	38,732	38,732	38,277
Commodities	5,592	6,180	6,180	6,680
Total Program Budget	**$508,941**	**$356,456**	**$356,456**	**$370,504**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	4.04%	2.50%	2.75%	3.0%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or improve General Obligation Bond rating which contributes to lower cost of debt	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA
% of fees and charges examined annually to ensure they recover all direct and indirect costs of service. (Enterprise, non-enterprise, and development impact fees)	100%	100%	100%	100%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	FINANCE MANAGER	1.00
1	Full-time	GENERAL MANAGER	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Accounting program maintains the City's financial systems and fiscal controls over: Special Assessments, Cash and Investments, Fixed Assets, and Grants. In addition, the program provides in-house training, guidance and support to City staff related to financial controls, systems, laws and policies & procedures. The program is also responsible for the coordination of the financial statement audit and preparation of the City's annual financial statements, grant compliance, expenditure limitation reports per Arizona Revised Statute and City Code, and the preparation of special and monthly reports.

Trends

Increased banking charges related to credit card acceptance and e-government initiatives throughout the City continue to result in increases to the program budget. Accounting staff continues to be responsive to all program budget changes, which affect the accounting system and financial reporting. The division supports the integration of the budget with the financial system. The shift to a greater number of programs will increase the number of adjustments that must be made on a monthly basis in order to breakout costs accurately.

Program Broad Goals

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Be a Financial and Administrative Consultant to Departments - Provide training, advice, tools and support to departmental customers and City Council to increase their financial knowledge and confidence with their administrative responsibilities.

Program 2004/05 Objectives

Maintain the City's accounting and financial reporting systems in conformance with all state and federal laws, Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Maintain financial systems internal controls to monitor expenditures and program performance on an ongoing basis.

Produce financial reports and make available on the City's intranet site no later than 5 working days after the last business day of the month.

Program Provided in Partnership With

Accounts Payable & Payroll, Budget

Program Customers

City Council, City employees, Scottsdale citizens, investors, news media, creditors, Budget program

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, COGNOS impromptu report writer, Cashier for Windows (cashiering software), D-Fast (Special Assessments Software), Internet Banking, Intranet, Desktop Publishing Software, Printing

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,175,573	$1,507,517	$1,579,877	$1,491,995
Total Program Revenues	**$2,175,573**	**$1,507,517**	**$1,579,877**	**$1,491,995**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,425,230	$806,823	$806,823	$849,549
Contractual Services	736,582	688,334	760,694	630,026
Commodities	13,762	12,360	12,360	12,420
Total Program Budget	**$2,175,573**	**$1,507,517**	**$1,579,877**	**$1,491,995**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of monthly closes within 5 working days of month-end	100%	100%	100%	100%
# of journal entry/budget transfers processed annually	5,736	5,578	5,600	5,700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual audit and single audit opinions from external auditors and unqualified with an opinion date of September 15th or prior.	9/14/01	9/13/02	9/14/03	9/14/04
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

Program Staffing

4	Full-time	ACCOUNTING COORD	4.00
1	Full-time	ACCOUNTING DIRECTOR	1.00
2	Part-time	ACCOUNTING TECH	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	ENTERPRISE FINANCE MANAGER	1.00
2	Full-time	SR ACCOUNTING CLERK	2.00
3	Full-time	SYSTEMS INTEGRATOR	3.00
		Total Program FTE	13.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Accounts payable and Payroll program develops, implements and maintains payment processes in compliance with all Federal, State, and City regulations.

Trends

The total invoices processed count (decreased by the procurement card program) is expected to increase due to the reduction in the number of procurement cards available to staff for purchases. Also, as new and innovative benefit and compensation programs are developed, the workload in payroll is increased by their requirement to ensure compliance with all federal laws, to create system integrations and formulas, and to administer and process the programs through the payroll system. Some of these negative impacts may be offset by the practice of delaying recruitments for hiring and a general reduction in the number of expenditures made by City departments.

Program Broad Goals

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Develop and implement efficient and effective payment processes- Ensure payroll and accounts payable transactions are processed in a timely, efficient and accurate manner.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$865,114	$863,464	$910,308
Total Program Revenues	**-**	**$865,114**	**$863,464**	**$910,308**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$748,673	$748,673	$779,436
Contractual Services	-	103,991	103,991	116,728
Commodities	-	12,450	10,800	14,144
Total Program Budget	**-**	**$865,114**	**$863,464**	**$910,308**

Program 2004/05 Objectives

Continue to maintain all systems, payroll and accounts payable transactions, and records in conformance with all State and Federal laws, and City administrative regulations.

Complete all payroll processes by 3 p.m. on payroll week and maintain a backlog of accounts payable invoices, which is 3 days, or less.

Upgrade City's timekeeping system (Webtime). Also, complete post implementation tasks for TotalHr/Payroll system (customizations, integrations, enhancements, etc.)

Program Provided in Partnership With

Human Resources, Accounting, Budget, departmental timekeepers, SP3s

Program Customers

City Council, City employees, Scottsdale citizens, vendors, news media

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, check sealer

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of payroll checks and direct deposits processed	62,127	61,581	61,581	61,581
# of accounts payable checks issued	35,636	36,614	37,712	38,843

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of time Payroll processed biweekly by 3 p.m. on Thursday	100%	100%	100%	100%
% of time that the backlog of invoices is 3 days or less	100%	100%	100%	100%

Program Staffing

2	Part-time	ACCOUNTING CLERK	1.00
4	Full-time	ACCOUNTING CLERK	4.00
1	Full-time	LEAD ACCT PAYABLE SPECIALIST	1.00
1	Full-time	PAYABLES MANAGER	1.00
4	Full-time	PAYROLL SPECIALIST	4.00
1	Part-time	PAYROLL SPECIALIST	0.50
2	Full-time	SYSTEMS INTEGRATOR	2.00
1	Full-time	TECH SPECIALIST	1.00
		Total Program FTE	14.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Budget program is responsible for the preparation and adoption of the City's annual budget per the terms of the Arizona Revised Statute and City Code. It coordinates the development and the ongoing monitoring of the Citywide operating and capital budgets on behalf of the City Manager. Embodied within this process is the preparation of the Five-Year Financial Plan, and assisting the Citizen Bond Review Commission, City Council Budget Subcommittee and citizens with their questions regarding the City's budget.

Trends

Budget was prepared using a slightly better economic forecast than the City has seen in the past three years. The improving conditions do not come close to the robust growth experienced by the City in the mid-1990s. After an extended period of positive economic growth for the City and the nation, the City has prepared a budget that reflects modest economic improvement in the local, state and national economies. However, continuing uncertainty about the suitability of the emerging economic recovery from possible acts of terrorism, slow job growth and unemployment, and the State of Arizona's budget problems do not increase the odds of a rapidly improving local economy. Additionally, the drop in tourism is hurting some of the City's main industries, tourism and hospitality, and inevitably impact the City's privilege tax and transient occupancy tax revenues.

Program Broad Goals

Prepare a balanced Five-year Financial Plan of all of the City's revenue and expenditures.

Prepare a balanced annual operating and capital budget that effectively addresses City Council's broad goals and complies with all applicable federal, state and local requirements.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$456,905	$528,687	$528,687	$539,734
Total Program Revenues	**$456,905**	**$528,687**	**$528,687**	**$539,734**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$427,528	$479,031	$479,031	$503,715
Contractual Services	25,816	43,758	43,758	30,154
Commodities	3,562	5,898	5,898	5,865
Total Program Budget	**$456,905**	**$528,687**	**$528,687**	**$539,734**

Program 2004/05 Objectives

Continue working collaboratively with the Capital Project Management staff to improve the Capital Improvement Plan (CIP) cash flow requirements analysis and reporting to minimize the likelihood of premature and excessive cash transfers from the General Fund to the CIP.

Continue building and refining the City's program information to facilitate a more comprehensive review of the City's operating budget which contributes to more effective policy debates and decisions.

Continue to develop an effective citizen budget input process for the City Manager and City Council.

Program Provided in Partnership With

City Manager, Accounting, Risk Management, Capital Project Management, Accounts Payable & Payroll, Fleet

Program Customers

City Council, City Manager, City employees, Citizen Bond Review Commission, City Council Budget Subcommittee, Scottsdale citizens and businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, Desktop Publishing Software

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of monthly Citywide revenue monitoring reports prepared timely and reviewed	100%	100%	100%	100%
Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks	Yes Especially Notable	Yes Especially Notable	Yes	Yes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Capital Improvement Plans in compliance with the City's adopted Financial Policies	100%	100%	100%	100%
Produce a balanced 5-year plan of revenues and expenditures	In Compliance	In Compliance	In Compliance	Non-Compliance

Program Staffing

3	Full-time	SR BUDGET ANALYST	3.00
1	Full-time	BUDGET DIRECTOR	1.00
1	Full-time	MULTIMEDIA COMM COORD	1.00
1	Full-time	BUDGET ANALYST	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Risk Management program coordinates the City's safety and risk management function, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation; Occupational Safety and Health Administration (OSHA); and unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiation in the area of employee health benefits. This budget is offset by internal service "user rates" charged to other City operating departments.

Trends

The City has experienced a dramatic increase in property-casualty insurance premiums since the September 11, 2001 terrorist attacks. The international insurance markets are moderating somewhat, but premiums will continue at very high levels for the next several years.

Program Broad Goals

Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers.

Provide safety in the workplace through highly visible efforts and programs.

Maintain OSHA Voluntary Protection Program (VPP) Star certification.

Program 2004/05 Objectives

Achieve the most cost effective excess insurance program for the premium funding available.

Maintain financial health of Loss Trust Fund.

Keep total risk expenditures to less than 2% of overall City operating budget.

Program Provided in Partnership With

City Attorney, Human Resources, Purchasing, Contract Administrators, Fleet, Police Accident Investigation Unit, Accounting

Program Customers

City employees at all levels, Scottsdale citizens, outside defense attorneys, AZ Industrial Commission, AZ Insurance Commission, AZ Department of Economic Security, AZ Occupational Safety and Health Administration (OSHA), Loss Trust Fund Advisory Trustees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Risk Manager software, SmartStream financial software, radio, cell phones, pagers, City vehicle

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	$4,896,941	$5,236,477	$5,275,580	$5,233,224
Total Program Revenues	**$4,896,941**	**$5,236,477**	**$5,275,580**	**$5,233,224**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$477,336	$487,074	$487,074	$502,736
Contractual Services	4,330,551	4,707,163	4,741,576	4,687,988
Commodities	89,013	42,240	46,930	42,500
Capital Outlays	41	-	-	-
Total Program Budget	**$4,896,941**	**$5,236,477**	**$5,275,580**	**$5,233,224**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Premiums for excess insurance program	$978,031	$1,461,982	$1,636,002	$1,636,002

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain Risk Management budget to within 2% of City's operating budget	2.13%	1.90%	1.90%	1.90%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance	111%	110%	110%	110%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	CLAIMS MANAGER	1.00
1	Full-time	CONTRACT COORD	1.00
1	Full-time	RISK MANAGEMENT DIRECTOR	1.00
1	Full-time	RISK SERVICES MANAGER	1.00
1	Full-time	SUPPORT SPECIALIST	1.00
1	Full-time	WRKERS COMPENS CLAIMS SPEC	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Purchasing program is responsible for the acquisition and/or facilitation of all materials, services, and construction required by the City and provides assistance to Contract Administrators. It analyzes products for their environmental impact, actively seeks environmentally friendly products, and promotes opportunities for Minority Business Enterprises (MBE) and Women-owned Business Enterprises (WBE).

Trends

All public procurement programs are using more electronic means of buying, bidding, and contracting. Scottsdale Purchasing is studying opportunities for using the State of Arizona Bidder Registration System. A joint system will allow bidders a one stop registration for many public agencies.

Program Broad Goals

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements (procurement cards, on-line ordering, cooperative purchasing, etc.) to continue to reduce processing costs.

Educate City staff so they can make informed judgments and decisions about best value procurement of goods and services.

Create a broad and diverse vendor base for the City by sponsoring trade fairs and other outreach programs for minority and women-owned businesses to heighten the awareness of purchasing opportunities for emerging and disadvantaged businesses.

Program 2004/05 Objectives

Expand the number of contracts that are available for City departments to procure goods on their own.

Increase the opportunities for minority owned businesses and women owned businesses to do business with Scottsdale.

Program Provided in Partnership With
All City departments, business community

Program Customers
Mayor, City Council, City Manager, all City departments, business community

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment
SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,090,492	$1,149,249	$1,150,514	$1,101,475
Total Program Revenues	**$1,090,492**	**$1,149,249**	**$1,150,514**	**$1,101,475**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$986,195	$1,054,920	$1,054,920	$1,003,510
Contractual Services	82,616	78,349	78,649	81,985
Commodities	21,681	15,980	16,945	15,980
Total Program Budget	**$1,090,492**	**$1,149,249**	**$1,150,514**	**$1,101,475**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Purchase Orders	8,531	10,212	12,254	14,705

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of long term contracts in place	245	255	270	295

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	BID & CONTRACT ASSISTANT	1.00
1	Full-time	BID & CONTRACT COORD	1.00
3	Full-time	BID & CONTRACT SPECIALIST	3.00
3	Full-time	BUYER	3.00
1	Full-time	PURCHASING CLERK	1.00
1	Full-time	PURCHASING DIRECTOR	1.00
1	Full-time	PURCHASING MANAGER	1.00
1	Full-time	PURCHASING OPER MANAGER	1.00
1	Full-time	PURCHASING TECH	1.00
1	Full-time	TECH SPECIALIST	1.00
		Total Program FTE	15.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Stores and Warehouse Operations program maintains and dispenses inventory items, manages surplus property and acts as a short-term storage facility.

Trends

More staff time is devoted to the proper disposal of environmentally sensitive assets. With just-in-time purchasing, more short-term storage space is needed vs. long-term storage. The Warehouse is being developed as a first line defense against improper packages entering into the Scottsdale work place.

Program Broad Goals

Receive goods at the Warehouse, provide security screening, and distribute to all City departments.

Receive, recycle, store and dispose of surplus property.

Receive and dispose of waste, batteries, ballasts, lamps, toner cartridges, and inkjet cartridges.

Program 2004/05 Objectives

Develop security systems that ensure dangerous items do not enter into the city work place.

Develop better systems to account for the disposition of high-risk materials.

Develop inventory lists, storage locations, delivery routes, and work plans for a new municipal fire station.

Program Provided in Partnership With

All City departments, business community

Program Customers

City departments, business community

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, vehicles, forklifts, cell phone

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$467,394	$307,017	$307,017	$312,227
Total Program Revenues	**$467,394**	**$307,017**	**$307,017**	**$312,227**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$257,504	$270,278	$270,278	$277,238
Contractual Services	34,598	34,589	34,589	33,089
Commodities	175,293	2,150	2,150	1,900
Total Program Budget	**$467,394**	**$307,017**	**$307,017**	**$312,227**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of offers to purchase	8	8	8	9

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars saved by the City through the use of surplus property	$49,154	$65,000	$85,000	$100,000
Dollars returned to the City's General Fund through surplus property sales	$115,790	$22,000	$25,000	$27,500

Program Staffing

2	Full-time	LEAD STOCK CLERK	2.00
1	Full-time	PURCHASING OPER MANAGER	1.00
2	Full-time	STOCK CLERK	2.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Graphics program designs or provides design assistance for printed material and is a resource to print to black and white and up to four-color printed materials for City programs.

Trends

Graphics is experiencing more use of color in the jobs they are required to print. Printing is becoming more specialized and the Graphics team is spending more time consulting with City staff to meet their specialized printing needs.

Program Broad Goals

Provide a professional graphics operation for the City that delivers a high quality, professional, cost efficient product using both City assets and outside graphic vendors.

Program 2004/05 Objectives

Implement web based interface for graphics requisitions and business cards with interface to the General Ledger.

Educate City staff about the different graphics processes and their effect on the finished process.

Program Provided in Partnership With

Outside printing businesses

Program Customers

City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

One color print press, four color print press, color copier, bindery machine, paper shearers, Adobe PageMaker, QuarkXpress, Adobe Photoshop, Apple MacIntosh, Adobe Freehand, Adobe Illustrator, folder, drill press, saddle stitcher, negative processor, firery interface, waste stream recovery system, fork lift

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$138,105	$103,247	$106,166	$108,637
Total Program Revenues	**$138,105**	**$103,247**	**$106,166**	**$108,637**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$234,099	$221,649	$221,649	$226,118
Contractual Services	362,239	324,786	324,814	325,507
Commodities	(458,234)	(443,188)	(440,297)	(442,988)
Total Program Budget	**$138,105**	**$103,247**	**$106,166**	**$108,637**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Graphics Requisitions	469,852	550,000	600,000	650,000
# of impressions	5.06M	5.5M	6.0M	6.5M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Graphics Requisitions completed by due date	90%	90%	90%	90%
% of Graphics Requisitions completed without Graphics error	95%	95%	95%	95%

Program Staffing

1	Full-time	BID & CONTRACT SPECIALIST	1.00
1	Full-time	GRAPHICS DSGNR	1.00
1	Full-time	GRAPHICS TECH	1.00
1	Full-time	SR GRAPHICS TECH	1.00
		Total Program FTE	4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Copy Center is an outsourced operation responsible for producing or purchasing copier services.

Trends

The number of copies printed each year continues to rise. The amount of time available to copy and print the high volume Council packets is decreasing.

Program Broad Goals

Continue to secure copier contracts and advantageous pricing arrangements.

Provide a quick and efficient change over for the Copy Center contractor.

Program 2004/05 Objectives

Copy Council Reports and special commissions, reports, agendas, minutes, and distribute ten days before the next scheduled meeting.

Program Provided in Partnership With

All City departments and copier vendor

Program Customers

Mayor, City Council, City Manager, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

High Volume Copier, CLC 5000 color copier, GBC binder

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	($1,670)	($95,894)	($95,894)	($95,818)
Total Program Revenues	**($1,670)**	**($95,894)**	**($95,894)**	**($95,818)**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,222	$7,357	$7,357	$7,421
Contractual Services	(14,067)	(118,500)	(118,500)	(118,488)
Commodities	11,175	15,249	15,249	15,249
Total Program Budget	**($1,670)**	**($95,894)**	**($95,894)**	**($95,818)**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of copies made by the contractor	4,070,641	4,383,426	4,500,000	4,750,000
Total # of copies processed by the Copy Center	4.07M	4.65M	5.0M	5.4M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of copy jobs completed without Copy Center error	95%	95%	95%	95%
% of copy jobs completed by due date	99%	99%	99%	99%

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Mail program provides timely pick-up and delivery of in-house and U.S. mail for the City departments. Other services include sorting and inserting City prepared fliers in utility bill mailings.

Trends

The mail volume continues to increase at about 10% per year. The number of mail stops is also increasing each year as the City adds additional facilities or locations.

Program Broad Goals

Provide safe mail to all operating departments in a timely manner.

Continue to secure pre-sort mail services contracts and advantageous pricing arrangements.

Continue to educate City staff about mail requirements and the most cost effective methods to mail.

Program 2004/05 Objectives

Receive, open, and deliver mail to all offices within the mail delivery areas.

Ensure that all mail delivered to city offices is safe.

Program Provided in Partnership With

All City departments, United States Post Office

Program Customers

Mayor, City Council, City Manager, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Mail sorter, mail inserter, Paragon postage meter, letter opener, and two vans

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$836,239	$473,717	$477,367	$700,543
Total Program Revenues	**$836,239**	**$473,717**	**$477,367**	**$700,543**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$118,430	$137,835	$137,835	$187,460
Contractual Services	715,045	335,127	335,127	466,603
Commodities	2,764	755	4,405	46,480
Total Program Budget	**$836,239**	**$473,717**	**$477,367**	**$700,543**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Pieces of mail delivered	2,934,600	3,500,000	4,000,000	4,500,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of mail processed by staff within one day of receipt	99.8%	97%	97%	97%

Program Staffing

4 Full-time	MAIL SERVICES COURIER	3.00
1 Part-time	MAIL SERVICES COURIER	0.50
1 Part-time	STOCK CLERK	0.50
	Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Tax and License program ensures that all businesses conducting business in Scottsdale are properly licensed. It administers and collects privilege, transient occupancy and business license taxes, special license fees, alarm user permit and false alarm activation fees, and liquor license fees.

Trends

Tax & License continued to see an increase in the number of business licenses processed due to the state of the local economy. Businesses continued to close leading to the opening of new businesses causing increased customer contacts, maintenance of license accounts, and applications to process.

Program Broad Goals

Collect transaction privilege (sales) tax, mail tax returns, review and correct tax return errors, and generate financial reporting of tax revenue.

License and permit businesses and individuals to comply with City Code, process applications, maintain accounts, renew billing/ notification, provide administrative support for the Police Department and other City departments for the regulation of occupations and professions that impact the health, safety and welfare of the City, and generate financial reporting relating to licensing fees and revenue.

Bill false alarm activations based on data provided by the Police Department, maintain accounts, track and report alarm users, and generate financial reporting of revenue generated by alarm activation billing.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$725,148	$802,941	$811,521	$703,431
Total Program Revenues	**$725,148**	**$802,941**	**$811,521**	**$703,431**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$514,543	$594,690	$594,690	$611,106
Contractual Services	204,426	193,081	201,661	81,005
Commodities	6,179	15,170	15,170	11,320
Total Program Budget	**$725,148**	**$802,941**	**$811,521**	**$703,431**

Program 2004/05 Objectives

Provide customers with online services to apply for a business license by December 2004.

Explore options for replacement of the licensing, alarm activation billing and transaction sales tax systems by June 2005. Replacement is required because of inefficiencies and higher maintenance due to older, unsupported technology.

Program Provided in Partnership With

Information Systems, Police, Code Enforcement, Tax Audit, Transportation, Revenue Recovery, Accounting, Budget, Solid Waste, Planning & Development Services, Economic Vitality, City Prosecutor Office, City Attorney Office, Remittance Processing, Mailroom

Program Customers

City Businesses and license holders

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Vehicle for inspectors, ID photo/license system, fingerprint equipment, InfoImage, Banner-Licensing & alarm billing system, STARS-Transaction sales tax system, Data warehouse, document replication utility, desktop faxing, Automatic Call Distribution

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Customer Contacts (at counter & telephones)	97,012	94,440	96,000	96,500
Active licensees and those that have applied but not yet approved or denied	53,964	54,809	55,200	56,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of applications/checks without statements processed within 3 work days	68%	87%	85%	85%
% of calls answered within 30 seconds	98%	95%	96%	96%

Program Staffing

1	Full-time	CUSTOMER SERVICES MANAGER	1.00
7	Full-time	CUSTOMER SERVICES REP	7.00
1	Full-time	LEAD CUSTOMER SERVICES REP	1.00
2	Full-time	LICENSE INSPECTOR	2.00
1	Full-time	TECH SPECIALIST	1.00
		Total Program FTE	12.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Revenue Recovery program collects delinquent money owed to the City primarily related to utility bills, sales taxes, licensing fees, tax audit assessments, false alarm activation charges and parking tickets. Methods of delinquent collection include mailing notices and statements, telephone contact, water turn off, filing liens and lawsuits, and the use of outside collection agencies.

Trends

The local economy is showing signs of a slow recovery but personal bankruptcy filings continue at record numbers affecting the annual utility write off of uncollectable accounts.

Program Broad Goals

Use appropriate collection methods following State and Federal collection laws, to collect delinquent monies owed to the City.

Refer accounts to City Attorney's office for legal action when all other collection efforts have been exhausted.

Track and record accounts that are determined to be uncollectable.

Program 2004/05 Objectives

Implement a new collection system by December 2004. This project seeks to enhance the existing collections and activity tracking tools employed by the collectors of Revenue Recovery to provide enhanced integration with the regulatory, sales tax, and utility billing systems. The aim of this integration is the more efficient and effective collection of delinquent monies owned to the City.

Coordinate a collection plan with the City Attorney and Prosecutor offices and the Police Dept. to provide enforcement of collection and non-compliance of licensing ordinances by December 2004.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$348,697	$389,807	$376,409	$483,072
Enterprise Fund Program User Fees/Charges/Support	$361,872	$374,405	$374,405	$389,147
Total Program Revenues	**$710,569**	**$764,212**	**$750,814**	**$872,219**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$652,843	$697,646	$697,646	$799,984
Contractual Services	48,640	59,192	45,794	64,861
Commodities	9,086	7,374	7,374	7,374
Total Program Budget	**$710,569**	**$764,212**	**$750,814**	**$872,219**

Program Provided in Partnership With

Utility Billing, Meter Reading, Tax & License, Tax Audit, Remittance Processing, Risk Management, Accounting, City Attorney, Prosecutor, Police, Airport, Permit Services, Building Inspections, Solid Waste

Program Customers

City Residents and Businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Banner Licensing & Alarm Activation System, STARS-Sales Tax System, Utility Billing System, Collection activity tracking system, Parking Ticket Collection System

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average # of active delinquent accounts	11,779	13,018	14,059	15,184

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars collected for every $1.00 spent	$13.02	$13.77	$14.20	$14.50
Write-offs as a % of total revenue	0.1%	0.1%	0.2%	0.2%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	CUSTOMER SERVICES ASSISTANT	1.00
1	Full-time	LEAD SYSTEMS INTEGRATOR	1.00
4	Full-time	REVENUE COLLECTOR	4.00
1	Full-time	REVENUE RECOVERY MANAGER	1.00
1	Part-time	SECRETARY	0.50
1	Full-time	SR REVENUE COLLECTOR	1.00
3	Full-time	SYSTEMS INTEGRATOR	3.00
		Total Program FTE	12.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Meter Reading program is responsible for accurately reading all water meters each month, daily connects/disconnects, delinquency turn-ons/offs, high bill complaints and timely follow-up reads/re-reads of meters.

Trends

The Meter Reading division continues to experience a yearly increase in the number of new meter installations. Based upon planned construction and the actual number of new installations for the past two fiscal years, we anticipate reading an additional 1400 to 1500 new meters this year. In addition to the more than 81,000 water meters currently read each month, the division is also experiencing an increase in the number of associated special readings and work requests received. This includes work orders, rereads, high bill complaints, and disconnects and reconnects for non-payment and customer moves. This is approximately a 3.5% increase over the last fiscal year in this area.

Program Broad Goals

Ensure that 100% of the City water meters are read monthly and read accurately which will maximize revenue collection and comply with City ordinances.

Complete all internal and external service requests in a timely and efficient manner, which supports the goal of providing responsive customer Provide leak detection assistance at customer request as a result of high bill complaints.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$921,274	$980,505	$980,505	$973,961
Total Program Revenues	**$921,274**	**$980,505**	**$980,505**	**$973,961**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$696,338	$753,234	$753,234	$756,596
Contractual Services	221,322	223,021	223,021	211,737
Commodities	3,614	4,250	4,250	5,628
Total Program Budget	**$921,274**	**$980,505**	**$980,505**	**$973,961**

Program 2004/05 Objectives

Begin implementation of an automated work order system in conjunction with wireless access by December 2004, to reduce meter reader time and improve response time to customer service requests.

Update and enhance the Meter Reading knowledge base by July 2003, to improve access to critical business information and to provide a tool to new employees transitioning into the work group.

Program Provided in Partnership With

Fleet, Water Operations, Risk Management, Community Development, Utility Billing, Remittance Processing, Revenue Recovery

Program Customers

City residents and businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Vehicles (right hand drive Jeeps & compact pickups), handheld meter reading system, hand held meter reading software, Utility Billing System, Land Information System (LIS), Community Development, Utility Cash Transmittal System, Delinquency Turn On Notification System (SOS), uniforms, various hand tools, and cell phones

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of meters read annually	943,212	971,508	986,080	1,000,870
# of meters per meter reader read monthly	6,605	6,806	6,908	7,012

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of meters read accurately	99.91%	99.9%	99.9%	99.9%

Program Staffing

1	Full-time	LEAD WATER METER READER	1.00
1	Full-time	METER READER MANAGER	1.00
1	Full-time	WATER AUDIT TECH	1.00
12	Full-time	WATER METER READER	12.00
		Total Program FTE	15.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Utility Billing program provides for the accurate and timely billing of the City's water, sewer, and solid waste services. Assists customers in applying for and discontinuing utility service. Educates customers regarding how to find the cause of any high water usage and responds to customer inquiries and disputes regarding their City utility accounts.

Trends

The City's utility customer base grew by only 1.7% due to reduced City development. We expect this low growth to continue throughout the upcoming year. Staff handled 7% more customers in-person and over-the-phone as our customers request additional options for handling their bills and are concerned about high water usage. We expect this increase to continue until the economy stabilizes and customers become more familiar with the new E-Services we offer.

Program Broad Goals

Bill and collect water, sewer, solid waste and associated fees and taxes in a timely and accurate manner.

Establish accounts for customers requesting service and discontinue service as requested in a timely and accurate manner.

Respond to customer inquiries about their bills in a timely and accurate manner.

Program 2004/05 Objectives

Complete procurement of a new utility billing system for implementation by December 2004.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$822,510	$903,921	$912,501	$831,637
Total Program Revenues	**$822,510**	**$903,921**	**$912,501**	**$831,637**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$462,740	$516,324	$516,324	$473,020
Contractual Services	356,090	380,697	389,277	352,242
Commodities	3,680	6,900	6,900	6,375
Total Program Budget	**$822,510**	**$903,921**	**$912,501**	**$831,637**

Program Provided in Partnership With

Accounting, Citizen and Neighborhood Resources, Development Services/One Stop Shop, IS, Water Resources, Solid Waste Management, Parks, Water Operations, CAPA, Mail Room, Remittance Processing, Human Services Municipal Services, Tax Audit, Revenue Recovery, Meter Reading, City Attorney

Program Customers

City Residents and Businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

InfoImage, AccuMail, InfoConnect, Itron Interface, Metroscan, Delinquency Turn On Notification System (SOS), Land Information System (LIS), Work Tracking System (WTS), IVR Daily Snapshot, Interactive Voice Response, Automatic Call Distribution, CIS Billing System, Unisys 2200, Desktop faxing, head sets, Computer Output to Laser Disc (COLD), Online Service Requests

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of utility statements issued	969,549	986,504	994,000	1,004,000
# of customer contacts	115,775	123,745	130,000	137,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of utility bills accurately mailed	99.8%	99.8%	99.5%	99.5%

Program Staffing

1	Full-time	CUSTOMER SERVICES MANAGER	1.00
6	Full-time	CUSTOMER SERVICES REP	6.00
1	Full-time	CUSTOMER SERVICES TECH	1.00
1	Full-time	LEAD CUSTOMER SERVICES REP	1.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Remittance Processing program processes and deposits all payments for utilities, licenses and permits, sales tax and alarm activations and accompanying documentation; manages the retention, retrieval and destruction of division documents through imaging, microfiche, filing, and on and off-site storage.

Trends

New Internet payment options were developed and offered to our customers for electronic payment of their utility bill as the Remittance Processing division continues their efforts to ensure that payments are timely processed and deposited.

Program Broad Goals

Process and deposit payments within two days of receipt.

Image division documents to allow for quick and easy retrieval of records and provide requested records to customers and Customer Service staff.

Program 2004/05 Objectives

Explore opportunities for and implement alternative payment methods for on-line utility bill paying using a method similar to Surepay/ Automated Clearing House (payment from customer checking account) by June 2006.

Implement Point of Sale check imaging (POS) to improve response to research requests by June 2005.

Implement check truncation to eliminate processing of paper checks at walk in locations by December 2005.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$569,074	$529,249	$529,249	$534,075
General Fund Support	$382,879	$528,688	$448,467	$510,826
Total Program Revenues	**$951,953**	**$1,057,937**	**$977,716**	**$1,044,901**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$692,324	$715,456	$693,400	$746,635
Contractual Services	249,930	331,023	272,858	284,760
Commodities	9,699	11,458	11,458	13,506
Total Program Budget	**$951,953**	**$1,057,937**	**$977,716**	**$1,044,901**

Program Provided in Partnership With

Tax & License, Utility Billing, City Mail Room, Meter Reading, Revenue Recovery, Tax Audit, Accounting, Police

Program Customers

City Residents and Businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Transport and related software, mail openers, Imaging System, Utility Billing System, Delinquency Turn On Notification System, Work Tracking System and a variety of payment processing software applications

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of payments processed	1,082,181	1,526,388	1,755,346	1,930,880

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of payments processed within 2 days of receipt	n/a	100%	100%	100%

Program Staffing

1	Full-time	CUST SERVICES / TAX AUDIT DIR	1.00
1	Full-time	CUSTOMER SERVICES PROJ COORD	1.00
10	Full-time	CUSTOMER SERVICES REP	10.00
1	Full-time	LEAD CUSTOMER SERVICES REP	1.00
1	Full-time	REMIT PROCESS RECORDS MGR	1.00
		Total Program FTE	14.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Tax Audit program promotes accurate and timely payment of privilege, use, and bed tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; evaluates local economic strength through analysis of privilege, use, bed, and property tax collections; and develops innovative solutions that will ensure the City's financial stability.

Trends

Construction activities continue to decrease as build-out continues and land preservation goals and associated privilege tax revenues continue to decline. Future economic uncertainty continues to exist, which includes the downturn in the tourism industry, which also directly impacts privilege, use, and bed tax revenues.

Program Broad Goals

Audit taxpayer records to ensure tax code requirements are upheld.

Provide privilege, use, and property tax data to internal and external customers.

Provide taxpayer education regarding taxpayer rights and responsibilities.

Program 2004/05 Objectives

Audit and perform compliance reviews of 1.8% of Scottsdale businesses.

Obtain 90% audit satisfaction rate on taxpayer surveys.

Ensure 90-100% of new construction is timely placed on property tax roll.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$501,855	$571,388	$571,038	$576,820
Total Program Revenues	**$501,855**	**$571,388**	**$571,038**	**$576,820**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$464,767	$533,131	$533,131	$536,642
Contractual Services	35,186	35,647	35,297	37,448
Commodities	1,902	2,610	2,610	2,730
Total Program Budget	**$501,855**	**$571,388**	**$571,038**	**$576,820**

Program Provided in Partnership With

Economic Vitality, Accounting, Budget, IS, Planning and Development Services, Tax and License, Revenue Recovery, Remittance Processing, City Attorney

Program Customers

City Residents & Businesses, Economic Vitality, Budget, City Manager, County Assessor

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Software used for research, STARS - Sales Tax System

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of total Scottsdale businesses audited or reviewed for compliance annually	2.1%	1.9%	2.1%	2.2%
% of new construction placed on the property tax roll for the proper tax year	n/a	95%	95%	95%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Audit assessment ratio — total dollars assessed for every $1.00 in cost	$2.43	$3.28	$3.00	$2.75

Program Staffing

1	Full-time	PROPERTY TAX AUDITOR	1.00
6	Full-time	SR TAX AUDITOR	6.00
1	Full-time	TAX AUDIT MANAGER	1.00
		Total Program FTE	8.00

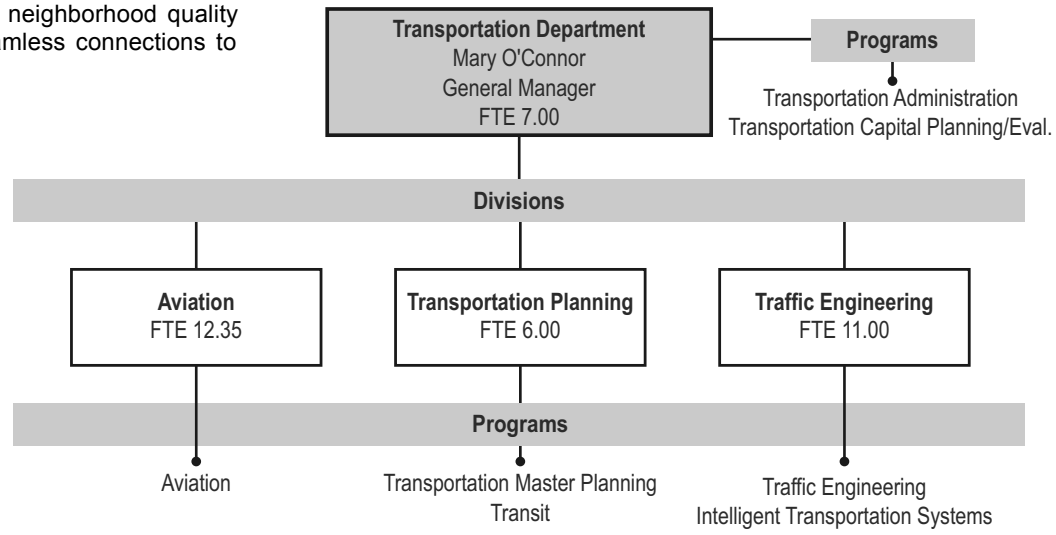
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Transportation Department

Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	46.35	46.35	38.35	35.35
% of City's FTE's				1.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,659,024	$2,580,270	$2,580,270	$2,318,471
Contractual Services	9,388,791	8,796,614	9,036,474	9,247,750
Commodities	95,188	101,170	91,031	85,454
Capital Outlays	290	-	-	-
Total Program Budget	**$12,143,293**	**$11,478,054**	**$11,707,775**	**$11,651,675**
% of City's Total Program Operating Budget				5.5%
Grant/Trust Expenditures	**$1,661,155**	**$12,749,710**	**$12,749,710**	**$5,013,000**

Program Description

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place to make sure staff and citizens alike have maximum access to transportation information that can help them in both managing and utilizing the transportation system. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support, day-to-day office operations, and clerical and graphics support for the Transportation Department.

Trends

An important initiative involves organizational and system improvements that will result in better coordination between Planning and Transportation Department staff. In challenging times, staff has prepared a fiscally responsible budget as well as developed positive transportation programs that respond to citizens' needs and blend with City Council goals.

Program Broad Goals

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$581,649	$563,905	$566,489	$455,436
Total Program Revenues	**$581,649**	**$563,905**	**$566,489**	**$455,436**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$452,634	$455,634	$455,634	$336,319
Contractual Services	109,428	92,271	92,271	100,117
Commodities	19,587	16,000	18,584	19,000
Total Program Budget	**$581,649**	**$563,905**	**$566,489**	**$455,436**

Program 2004/05 Objectives

Continue effective leadership of the Transportation Department during reorganization in challenging fiscal times.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Revise the Department Website to more effectively inform and interact with the citizens by June 2005.

Program Provided in Partnership With

City Council, City Manager, Transportation Commission, Aviation Commission, and state and regional planning and regulatory bodies

Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission (15 or more meetings per year), Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, neighborhoods, development community, and other stakeholders, private and government entities, coordinate an estimated 80 citizen meetings and an estimated 1,200 staff meetings annually, media

City Council's Broad Goal(s)

Transportation

Basic Equipment

Telephones, cellular phone, personal computers, Microsoft Office Suite, printers, fax machine, 10-key adding machine, and vehicles

Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	76	72	75	80

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
End of fiscal year budget-to-Actual variance equals plus or minus 5%, or less	5%	3%	2%	2%

Program Staffing

1	Full-time	GENERAL MANAGER	1.00
1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	GRAPHICS DSGNR	1.00
1	Full-time	OFFICE COORD MANAGER	1.00
2	Full-time	SECRETARY	2.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Aviation program is responsible for air transportation facility operation and maintenance and administration of the City's Aviation Noise Abatement Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

Trends

Annual aircraft operations at Scottsdale Airport are remaining stable from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

Program Broad Goals

Ensure compliance with Federal Aviation Administration standards.

Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.

Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the Airpark.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grant/Trust Receipts	$1,661,155	$12,749,710	$12,749,710	$5,013,000
Enterprise Fund Program User Fees/Charges/Support	$1,284,389	$1,334,787	$1,336,387	$1,389,691
Total Program Revenues	**$2,945,544**	**$14,084,497**	**$14,086,097**	**$6,402,691**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$692,625	$745,658	$745,658	$794,853
Contractual Services	560,298	527,459	543,989	533,384
Commodities	31,176	61,670	46,740	61,454
Capital Outlays	290	-	-	-
SubTotal	**$1,284,389**	**$1,334,787**	**$1,336,387**	**$1,389,691**
Grant/Trust Expenditures	$1,661,155	$12,749,710	$12,749,710	$5,013,000
Total Program Budget	**$2,945,544**	**$14,084,497**	**$14,086,097**	**$6,402,691**

Program 2004/05 Objectives

Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.

Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.

Move forward on an updating the F.A.R. Part 150 Noise study with the Federal Aviation Administration.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 195,000 aircraft operations per year

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTN, Arcview software, sweepers, tractor/loader, operations vehicles (3)

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of noise-related inquiries responded to by staff	1,734	16,156	10,794	11,009

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of noise inquiries responded to within the 10-hour response time standard	75%	100%	100%	100%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	AIRPORT ADMIN COORD	1.00
1	Full-time	AIRPORT DIRECTOR	1.00
1	Full-time	AIRPORT OPER COORD	1.00
2	Part-time	AIRPORT OPER TECH	1.35
3	Full-time	AIRPORT OPER TECH	3.00
1	Full-time	AIRPORT PLANNER	1.00
1	Full-time	AIRPORT SPECIALIST	1.00
2	Full-time	SR AIRPORT OPER TECH	2.00
		Total Program FTE	12.35

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it that the multi-modal system gets built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops master long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It administers the traffic noise mitigation program, and is the City's representative to regional, state, and national transportation organizations.

Trends

Vehicle miles traveled in the region continues to increase, a trend which impacts roadway capacity and freeway noise levels. The City's few remaining large tracts are being master planned. As Scottsdale approaches build-out, planning for the impacts of redevelopment on traffic is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$568,312	$531,505	$428,855	$93,581
Total Program Revenues	**$568,312**	**$531,505**	**$428,855**	**$93,581**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$329,143	$277,793	$277,793	$66,819
Contractual Services	237,840	253,712	151,062	26,762
Commodities	1,330	-	-	-
Total Program Budget	**$568,312**	**$531,505**	**$428,855**	**$93,581**

Program Broad Goals

Prepare modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned in taking advantage of regional funding opportunities, to ensure a place at the table for critical regional transportation planning issues.

Program 2004/05 Objectives

Effective and smooth implementation of master plans, as permitted by federal, state, regional and local resources including public acceptance of noise mitigation strategies.

Effective, efficient and cost-conscious oversight of transportation component of Stacked 40s/Crossroads East planning.

Secure Scottsdale's fair share of the extension of the regional freeway tax.

Program Provided in Partnership With

Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, ADOT, Valley Metro

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Geographic Information System, Land Information System, Arc Info

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of development plan reviews and special studies	23	27	18	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce the growth rate in vehicle miles traveled per day (measured every other year)	n/a	4.0 million	4.5 million	5.0 million

Program Staffing

1	Full-time	NEIGHBORHOOD TRANSP PLANNER	1.00
2	Full-time	PUBLIC WORKS PLANNER	2.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

Trends

(Per City Council adopted budget, fixed route bus services was reduced 7 percent.) Downtown Trolley services were expanded to serve Artwalk on Thursday evenings. New Trolley vehicles will continue to be added. Due to regional budgetary constraints, the Valley Metro subsidy for Scottsdale bus service is declining. Annual cost adjustments to transit service provider contracts continue to rise, partially due to inflation and partially due to negotiated labor contracts. Fixed route ridership grew 8 percent from fiscal year 2001/02 to 2002/03. Ridership is declining in 2003/04, primarily due to the service cuts. Cab Connection and Downtown Trolley continue to grow. Dial-a-Ride (DAR) capacity is constrained by budget; demand continues to grow. The consequence of these two factors is that market effects are causing more people to use the Americans with Disability Act transit services. From July 2003 to December 2003, ADA usage grew by 11 percent. Approximately 40 percent of DAR trips are now ADA. Senior who do not quality for ADA have less access to Dial-a-Ride.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$8,164,480	$7,495,505	$7,800,602	$7,970,239
Grant/Trust Receipts	-	$506,706	$506,706	-
Total Program Revenues	**$8,164,480**	**$8,002,211**	**$8,307,308**	**$7,970,239**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$183,487	$185,455	$185,455	$186,408
Contractual Services	7,960,710	7,305,050	7,607,940	7,783,831
Commodities	20,283	5,000	7,207	-
SubTotal	**$8,164,480**	**$7,495,505**	**$7,800,602**	**$7,970,239**
Grant/Trust Expenditures	-	$506,706	$506,706	-
Total Program Budget	**$8,164,480**	**$8,002,211**	**$8,307,308**	**$7,970,239**

Program Broad Goals

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership.

Plan for and operate a system that connects to the regional system.

Program 2004/05 Objectives

Continue effective performance of the bus, shuttle, Dial-a-Ride, and Cab Connection, reprocurement of Downtown Trolley and Giants Shuttle, and reprocurement of East Valley Dial-a-Ride and fixed route services (regional level).

Continue installation of transit shelters and design the Mustang Transit Center.

Site selection and acquisition for the Loop 101 Park and Ride lot.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, downtown, Scottsdale Convention and Visitors Bureau

Program Customers

Scottsdale citizens, City employees, transit riders, Valley Metro, Maricopa Association of Governments, tourists, visitors

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phone

Special Equipment

Transit buses, Loloma Station, Transit shelters, bus stop signs

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,780,578	1,917,011	1,917,000	1,955,351

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per passenger	$3.49	$3.55	$3.75	$3.85

Program Staffing

1	Full-time	CONTRACT & GRANT COORD	1.00
1	Full-time	PUBLIC WORKS PLANNER	1.00
1	Full-time	TRANSP REP	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRANSPORTATION CAPITAL PLANNING/ EVALUATION

Program Description

The Transportation Capital Planning and Evaluation program is responsible for programming, designing and monitoring the construction of the City's 5-Year Capital Improvement Program for Transportation projects.

Trends

In recent years, Scottsdale citizens have ranked traffic congestion as one of the two most critical issues facing the City. The completed Pima Freeway is now providing short-term (3-5 year) traffic volume reductions on many arterial streets. It is important to install funded capital improvements before long-term growth in traffic volumes overtake the benefits being provided by the freeway.

Program Broad Goals

Reduce congestion and improve public safety through the timely planning and construction of transportation projects.

Ensure cross-departmental and citizen involvement in the planning of Transportation capital projects.

Maximize existing resources through partnerships with other agencies and the private sector.

Program 2004/05 Objectives

Continue to focus on implementing funded transportation improvements on a timeline that completes as many improvements as possible within the published 5-Year CIP schedule.

Ensure that citizens are aware of and have input to the transportation improvement program.

Program Provided in Partnership With

City Council, City Manager, City Staff, Transportation Commission, Bond Commission, Flood Control District of Maricopa County, Salt River Project, Arizona Public Service, Arizona Department of Transportation, Maricopa Association of Governments, businesses, adjacent communities

Program Customers

Scottsdale citizens, businesses, property owners, City Council, Transportation Commission, Municipal Services, Planning and Development Services, Community Maintenance and Recreation, Water Resources

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, Microsoft Office Suite, hand-held calculators

Special Equipment

Aerial photography, topographic maps, digital cameras, engineering scales, hydrologic and hydraulic computer models, geographic information system software, project management software, automobiles/trucks for field visits

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	($1,180)	-	-	$7,083
Total Program Revenues	**($1,180)**	**-**	**-**	**$7,083**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$261,452	$92,353	$92,353	$99,997
Contractual Services	(263,254)	(92,353)	(92,353)	(92,914)
Commodities	622	-	-	-
Total Program Budget	**($1,180)**	**-**	**-**	**$7,083**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of capital projects moving to final design/construction	32	56	40	38

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average time to complete planning, design and construction (in years)	5	4.5	4	3.5

Program Staffing

1 Full-time	SR PUBLIC WORKS PLANNER	1.00
	Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Traffic Engineering program is charged with ensuring Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff has maximized the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

Trends

The demands and expectations of our roadway system continue to increase. While the drop in tourism may reduce some traffic generated by out-of-state guests, traffic generated from within our own region (state) will increase, as travelers typically take to the road and travel by car during lean economic times. Additionally, attendance at signature special events is expected to increase over previous years. Increased special event traffic places a large demand on our roadway system, and requires extensive traffic control planning and operation.

Program Broad Goals

Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.

Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in our decision-making.

Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$1,015,298	$1,048,972	$1,072,062	$1,169,598
Total Program Revenues	**$1,015,298**	**$1,048,972**	**$1,072,062**	**$1,169,598**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$502,966	$614,667	$614,667	$632,316
Contractual Services	507,855	431,805	454,895	533,282
Commodities	4,477	2,500	2,500	4,000
Total Program Budget	**$1,015,298**	**$1,048,972**	**$1,072,062**	**$1,169,598**

Program 2004/05 Objectives

Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.

Implement necessary circulation improvements. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.

Review and evaluate traffic impact reports and projections submitted by outside consultants created by new and proposed developments and right of way incursions.

Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

City Council's Broad Goal(s)

Neighborhoods, Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Traffic Control and Speed Limit studies completed	26	24	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Continuous reduction in City property and liability loss	$293,868	$362,592	$248,304	$230,000

Program Staffing

1	Full-time	SR TRAFFIC ENGINEER ANALYST	1.00
1	Full-time	TRAFFIC ENGINEER TECH SUPVR	1.00
2	Full-time	TRAFFIC ENGINEERING ANALYST	2.00
1	Full-time	TRAFFIC ENGINEERING DIRECTOR	1.00
3	Full-time	TRAFFIC ENGINEERING TECH	3.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INTELLIGENT TRANSPORTATION SYSTEMS

Program Description

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic system through the Scottsdale Traffic Management Center. The program is responsible for the planning, oversight, and installation of the City's Traffic Signal Control System and the AZTech automated roadway management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiative and provides City representation to neighboring communities and regional organizations.

Trends

Staff has prepared their FY 2003/04 budget for these challenging times. The continuing uncertainty that exists from possible additional terrorist activities, a war in the Middle East, and other Homeland Security issues has created a need to use the Traffic Management Center for other than simple traffic emergencies. While working with the City's Emergency, Safety, and Planning Committee, it was realized that the Traffic Signal Control network could be utilized to aid in mass evacuations. The network of CCTV cameras could also prove invaluable during various types of emergencies. The Traffic Management Center is also equipped to serve as an alternate Emergency Operations Center.

Program Broad Goals

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly between Police Department, Emergency Services, Arizona Department of Transportation, Fire, and vehicle drivers to enhance roadway safety.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$530,344	$503,380	$503,380	$566,047
Total Program Revenues	**$530,344**	**$503,380**	**$503,380**	**$566,047**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$236,717	$208,710	$208,710	$201,759
Contractual Services	275,915	278,670	278,670	363,288
Commodities	17,712	16,000	16,000	1,000
Total Program Budget	**$530,344**	**$503,380**	**$503,380**	**$566,047**

Program 2004/05 Objectives

Develop and periodically update a Level of Service map.

Reduce the average duration of incidents on major arterials by 5 minutes annually, beginning in July 2004.

Begin equipment migration to Ethernet protocol.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

Driving public, City Municipal Services, driving public, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Changeable Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Expand ITS monitoring network of CCTV cameras throughout the City	26 machine vision cameras and 7 CCTVs installed	30 additional CCTVs installed	5 additional CCTVs	5 additional CCTVs
# of basic timing changes implemented by Traffic Management Center staff	50	100	125	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduced or stable delays on ITS corridors	n/a	10 - 15% reduction	5% reduction	0% reduction No additional delay

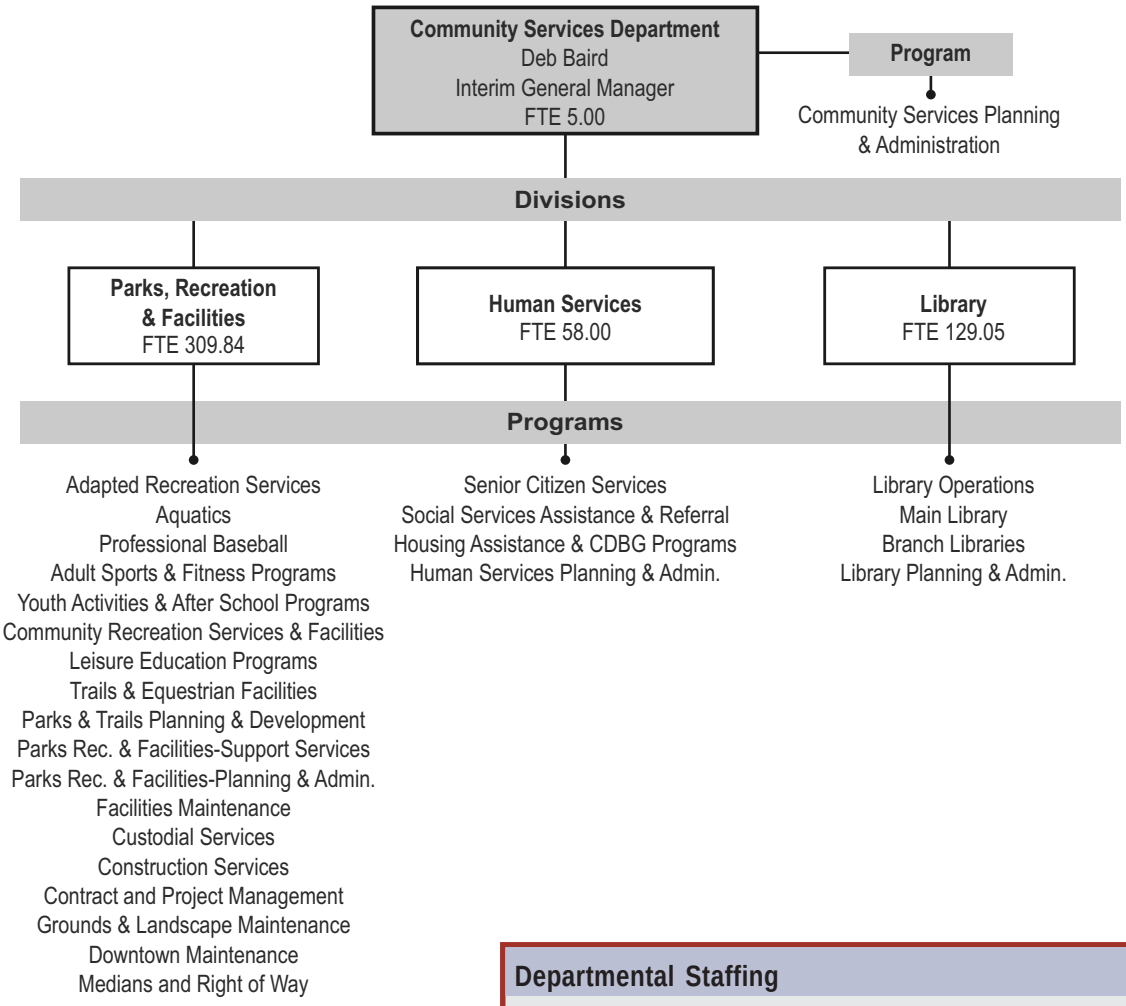
Program Staffing

2	Full-time	ITS ANALYST	2.00
1	Full-time	ITS TECH	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Community Services Department



Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities, and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement. Provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	516.10	516.10	506.05	513.64
% of City's FTE's				23.9%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$22,623,119	$24,207,195	$24,207,195	$25,080,390
Contractual Services	15,783,640	17,197,362	17,460,849	15,571,909
Commodities	4,113,742	3,763,911	3,915,007	3,853,967
Capital Outlays	236,467	-	-	37,000
Total Program Budget	**$42,756,968**	**$45,168,468**	**$45,583,051**	**$44,543,266**
Grant/Trust Expenditures	**$5,886,154**	**$8,085,216**	**$8,163,826**	**$7,496,493**
% of City's Total Program Operating Budget				17.2%

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Program Description

The Community Services Planning and Administration program provides guidance and support to the Parks, Recreation & Facilities, Human Services and Library Systems Divisions. Key initiatives are encouraging innovative thinking and expanded productivity through efficient use of resources to offer quality services to citizens, and to ensure attainment of City Leadership and City Council Broad Goals.

Trends

Increased awareness of real and perceived threats creates a higher demand for security measures in public facilities. Demand from residents for access to emerging technology and ability to do businesses and obtain information faster, easier, and on their timetable is changing service delivery requirements. Budget constraints require doing more with less.

Program Broad Goals

Effectively manage and oversee planning, capital improvement projects and financial activities for the Community Services Department.

Update the departmental strategic plan to reflect goals; strategies and tactics outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities, human services, and libraries that encourage family interactions, accommodate community functions and provide opportunities for positive use of leisure time.

Program 2004/05 Objectives

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks, Recreation, Human Services, Library services and facilities to support the needs of Scottsdale families.

Program Provided in Partnership With

City Council, City Manager, City Staff, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, WestWorld, TPC, Stadium Subcommittee

Program Customers

Community Services Department staff, City Manager, City Council, City Boards and Commissions

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

Special Equipment

SmartStream financial software, Land Information System (LIS)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$651,519	$558,549	$575,049	$673,215
Total Program Revenues	**$651,519**	**$558,549**	**$575,049**	**$673,215**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$436,419	$418,749	$418,749	$529,882
Contractual Services	184,058	131,050	147,550	134,083
Commodities	31,042	8,750	8,750	9,250
Total Program Budget	**$651,519**	**$558,549**	**$575,049**	**$673,215**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	6,797,090	7,485,295	7,707,000	7,940,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	138,584	137,374	138,000	138,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide parks, recreation, human services and libraries that meet the needs of the community. Annually 95% of City residents indicate Scottsdale as a good place to raise a family	96%	96%	96%	96%
Volunteer staffing and involvement will not be less than 10% of the Community Services Department staffing commitment	12.9%	12.8%	12.8%	12.8%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
2	Full-time	DEPARTMENT ADVISOR	2.00
1	Full-time	GENERAL MANAGER	1.00
1	Full-time	SPECIAL PROJ / CONTRACTS MGR	1.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Inclusive recreation participation is facilitated as well as the provision of specialized programming options. Examples of programs offered through Adapted Recreation are monthly dances, monthly social club outings, Teen after school and summer programs, Special Olympics programs and inclusion support through City offered classes and programs. This program also monitors program compliance with the Americans with Disabilities Act as well as providing advice to others about the nuances of ADA.

Trends

Increased program participation with low staff to participant ratios.

Program Broad Goals

Provide recreation services to disabled citizens. Continue to provide inclusion services and lower staff to participant ratios.

Continue to monitor in order to be in compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Program 2004/05 Objectives

Begin implementation of ADA Transition Plan as a result of consultant report.

Program Provided in Partnership With

Human Services program, Scottsdale School District, Special Olympics, other Valley cities

Program Customers

Disabled Scottsdale youth and adult citizens, annual attendance/contacts 12,749

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, handicapped van

Special Equipment

Adapted recreation equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$272,040	$280,886	$280,886	$300,561
General Fund Program Fee/Charges	$6,554	$5,000	$5,000	$5,000
Total Program Revenues	**$278,594**	**$285,886**	**$285,886**	**$305,561**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$260,282	$255,375	$255,375	$276,736
Contractual Services	11,523	13,626	13,626	15,040
Commodities	6,788	16,885	16,885	13,785
Total Program Budget	**$278,594**	**$285,886**	**$285,886**	**$305,561**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours used to assist in providing services	985	1,100	1,300	1,350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,127 participants	6 to 1 1,160 participants	6 to 1 1,235 participants	6 to 1 1,250 participants

Program Staffing

2	Part-time	RECREATION LEADER I	1.00
12	Part-time	RECREATION LEADER II	3.88
1	Full-time	RECREATION LEADER III	1.00
1	Full-time	SR REC COORD MAINT	1.00
		Total Program FTE	6.88

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates three pools, two of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise; learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored US Swim, Dive, and Synchronized Swimming teams as well as six local High School Swim and Dive Teams. This program also provides the technical expertise to repair and maintain all of the pools and fountains Citywide.

Trends

Wait lists for summer programs continue to grow as pool time and space become more limited. Sponsored teams continue to request more pool space to the detriment of public use. Sponsored teams are being charged to use the pool for the first time with a 6-month trial program.

Program Broad Goals

Complete the renovation of Chaparral Pool Shower/Locker facility.

Continue to provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.

Plan for the preventive maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Program 2004/05 Objectives

Complete the final design to construction documents for the McDowell Mountain Ranch Aquatic Center and obtain approval from City Council to proceed with construction.

Complete operations plan for the McDowell Mountain Ranch Aquatic Center.

Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

Program Customers

Scottsdale youth, adults and senior citizens, people recovering from medical problems, annual attendance/contacts 268,071

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, maintenance vehicles

Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers. Chemicals such as chlorine gas and caustic

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$758,738	$851,359	$854,676	$819,868
General Fund Program Fee/Charges	$251,551	$247,900	$247,900	$320,000
Total Program Revenues	**$1,010,289**	**$1,099,259**	**$1,102,576**	**$1,139,868**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$848,192	$946,486	$946,486	$970,925
Contractual Services	34,573	39,294	39,974	43,498
Commodities	127,524	113,479	116,116	125,445
Total Program Budget	**$1,010,289**	**$1,099,259**	**$1,102,576**	**$1,139,868**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of participants attending "Learn to Swim" classes annually	31,430	34,000	35,000	36,000
# in attendance annually at each of the City's 3 pools	284,522	285,000	310,000	312,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce # of potential participants on wait lists and maintain/increase the level of recreation services for adults.	500 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"	600 aquatic swim class registration

Program Staffing

2	Full-time	AQUATICS MAINT TECH	2.00
10	Part-time	ASSISTANT POOL MANAGER	6.26
77	Part-time	LIFEGUARD/INSTRUCTOR	20.59
2	Full-time	POOL MANAGER	2.00
1	Part-time	POOL MANAGER	0.53
1	Full-time	SR REC COORD MAINT	1.00
		Total Program FTE	32.38

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Professional Baseball program at Indian School Park is a 13-acre, four and half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August.

Trends

A new practice facility is being sought by the San Francisco Giants.

Program Broad Goals

Provide safe and well-maintained facilities in accordance with existing contract to Major League Baseball standards.

Continue to market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality during Cactus League Baseball season.

Program 2004/05 Objectives

Upgrade the sports lighting at the Scottsdale Stadium to a state of the art lighting system to reduce energy consumption and neighborhood impact.

Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

Program Customers

Scottsdale citizens, tourists

City Council's Broad Goal(s)

Neighborhoods, Economy

Basic Equipment

Computers, telephones, Nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

Special Equipment

The Stadium field requires a high level of year round maintenance. The field is sand based and requires year round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$258,834	$286,366	$286,366	$287,788
General Fund Program Fee/Charges	$90,000	$90,000	$90,000	$90,000
Total Program Revenues	**$348,834**	**$376,366**	**$376,366**	**$377,788**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$205,856	$227,819	$227,819	$232,548
Contractual Services	53,480	50,874	50,874	44,495
Commodities	89,499	97,673	97,673	100,745
Total Program Budget	**$348,834**	**$376,366**	**$376,366**	**$377,788**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Cactus League games held at the Scottsdale Stadium	129,929	133,249	135,000	135,000
Dollars generated by Cactus League in the community	$11,941,383	$12,000,000	$12,000,000	$12,000,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase attendance at Cactus League games through marketing strategies	129,929/13 games	135,000/15 games	135,000/15 games	135,000/15 games

Program Staffing

1	Full-time	MAINTENANCE TECH II	1.00
1	Full-time	MAINTENANCE WORKER II	1.00
3	Full-time	PARKS LABORER	3.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Adult Sports and Fitness programs are Citywide using lighted sports facilities, fitness centers and tennis centers as well as gymnasiums at public schools. Facilities include: Club SAR, with health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes and treadmills. Cactus Aquatic and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs. Cactus also offers a wide variety of exercise classes including aerobics, yoga and leisure education classes. Indian School Park and Scottsdale Ranch Park Tennis Centers offer year round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament play and co-ed leisure play. These programs also include year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year with the exception of the Cactus League use period (January - April).

Trends

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

Program Broad Goals

Continue to provide recreational and fitness opportunities for the adults of the community with adult programs and facilities.

Continue to work with the Scottsdale School District to coordinate and complement recreational activities for adults.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,720,341	$1,806,178	$1,877,241	$1,772,878
General Fund Program Fee/Charges	$1,103,785	$986,766	$986,766	$1,058,500
Total Program Revenues	**$2,824,126**	**$2,792,944**	**$2,864,007**	**$2,831,378**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,885,278	$1,949,182	$1,949,182	$1,977,884
Contractual Services	606,560	597,979	648,098	621,782
Commodities	332,289	245,783	266,727	231,712
Total Program Budget	**$2,824,126**	**$2,792,944**	**$2,864,007**	**$2,831,378**

Program 2004/05 Objectives

Begin programming the new Eldorado Fitness Center facility that opened in Summer 2003.

Continue with the planning and design of the Chaparral Park Extension project that includes 2 additional lighted multi-use fields.

Program Provided in Partnership With

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

Program Customers

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

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for adults	934 teams—4.33 teams per 1000 residents	980 teams—4.50 teams per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000

Program Staffing

9	Full-time	MAINTENANCE WORKER II	9.00
2	Full-time	MAINTENANCE WORKER III	2.00
1	Full-time	RECREATION COORD	1.00
2	Full-time	RECREATION COORD MAINT	2.00
11	Part-time	RECREATION LEADER I	2.77
27	Part-time	RECREATION LEADER II	15.79
5	Full-time	RECREATION LEADER III	5.00
43	Part-time	RECREATION SPECIALIST	4.67
1	Full-time	SR REC COORD MAINT	1.00
1	Full-time	STADIUM COORD	1.00
1	Part-time	STADIUM OPER WORKER	0.75
		Total Program FTE	44.98

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Program Description

The Youth Activities and After School programs include afterschool recreation programs for elementary youth at nine school and park facilities throughout the City. The program also includes Family First/ Connect with your Neighbors events; Citywide events including Mighty Mud Mania and Holiday Harmony, Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers and the International Club outreach, and the Total Recreation Enrichment Club summer program at 5 sites throughout the City. These programs also provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system and includes: Flag Football, Volleyball, Basketball, Track and Field, and Roller Hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program also administers "partnership funding" which allows youth sports organizations to apply for 50% funding for sports fields improvements on City scheduled sports fields; administers field allocation and is the primary liaison to school districts for development and use of sports fields.

Trends

Increased level of maintenance to sports fields on School District property are being sought by youth groups. The addition of more lighted facilities would increase opportunity for field use time.

Program Broad Goals

Complete a pilot program regarding maintenance of youth sports facilities on City parks and Scottsdale School District facilities.

Continue to work with all surrounding school districts to coordinate and complement recreational activities for youth.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$935,631	$1,331,327	$1,352,935	$1,540,181
General Fund Program Fee/Charges	$306,291	$334,152	$334,152	$277,475
Special Revenue Fund Fees/Charges/Donations	-	-	-	$70,237
Total Program Revenues	**$1,241,922**	**$1,665,479**	**$1,687,087**	**$1,887,893**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$959,026	$1,142,275	$1,142,275	$1,181,547
Contractual Services	160,577	414,883	419,347	587,466
Commodities	120,511	108,321	125,465	118,880
Capital Outlays	1,808	-	-	-
Total Program Budget	**$1,241,922**	**$1,665,479**	**$1,687,087**	**$1,887,893**

Program 2004/05 Objectives

Analyze the results of a pilot program regarding the maintenance of youth fields on school district property and report back to Council on Continue to focus efforts on the positive development of youth with programs and activities Citywide.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens

Program Customers

Scottsdale youth and adults, annual attendance/contacts 138,581

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of youth sports registrations processed by non profit community sports organizations	2,125	2,236	2,281	2,326
# of afterschool and intersession registrations processed	1,475	1,561	1,592	1,624

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for youth in after school sports programs	170 youth sports teams Citywide	173 youth sports teams Citywide	177 youth sports teams Citywide	182 youth sports teams Citywide

Program Staffing

11	Part-time	RECREATION LEADER I	1.65
1	Full-time	RECREATION LEADER II	1.00
49	Part-time	RECREATION LEADER II	13.51
5	Full-time	RECREATION LEADER III	5.00
1	Part-time	RECREATION LEADER III	0.20
57	Part-time	RECREATION SPECIALIST	6.12
3	Full-time	SR REC COORD	3.00
		Total Program FTE	30.48

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Center. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park.

Trends

Growth of urban development and the desire to increase the size of the McDowell-Sonoran Preserve continues to limit use of public facility space, i.e., lighted sports fields and other recreation and educational opportunities.

Program Broad Goals

Continue to focus efforts on the positive development of our youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

Program 2004/05 Objectives

Continue to work with citizens who live adjacent to community park facilities to be a good neighbor.

Continually assess the effectiveness of the new park rules throughout the park system.

Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens

Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,166,232

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,911,482	$3,361,276	$3,373,117	$3,947,710
Special Revenue Fund Fees/Charges/Donations	$1,193,528	$1,192,000	$1,192,000	$842,000
General Fund Program Fee/Charges	$190,052	$179,000	$179,000	$184,000
Total Program Revenues	**$4,295,062**	**$4,732,276**	**$4,744,117**	**$4,973,710**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$3,273,683	$3,473,539	$3,473,539	$3,464,476
Contractual Services	338,319	583,517	591,311	922,196
Commodities	678,064	675,220	679,267	587,038
Capital Outlays	4,995	-	-	-
Total Program Budget	**$4,295,062**	**$4,732,276**	**$4,744,117**	**$4,973,710**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending community level parks annually	2,880,612	2,900,000	3,000,000	3,200,000
# of developed acres of community level parks maintained	356	356	356	447

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	160,000 hours reserved	160,000 hours reserved	165,000 hours reserved	165,000 hours reserved

Program Staffing

2	Full-time	MAINTENANCE TECH II	2.00
7	Full-time	MAINTENANCE WORKER I	7.00
1	Part-time	MAINTENANCE WORKER II	0.50
16	Full-time	MAINTENANCE WORKER II	16.00
7	Full-time	MAINTENANCE WORKER III	7.00
1	Full-time	RECREATION COORD	1.00
3	Full-time	RECREATION COORD MAINT	3.00
26	Part-time	RECREATION LEADER I	9.48
47	Part-time	RECREATION LEADER II	26.45
2	Full-time	RECREATION LEADER II	2.00
1	Part-time	RECREATION LEADER III	0.52
6	Full-time	RECREATION LEADER III	6.00
5	Part-time	RECREATION SPECIALIST	0.82
1	Full-time	SR REC COORD MAINT	1.00
		Total Program FTE	82.77

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Leisure Education programs implement the offering of recreational and leisure time activities and classes to citizens at reasonable costs. Classes are offered over a wide spectrum of ages and interests. The programs offer exposure and initial experience in a variety of areas. Some examples are Parent and Child activity classes, pre-school offerings, pottery, dance, fitness, computers, hikes and day trips. In addition this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at all Parks and Recreation program and Human Service facilities (except McCormick Stillman Railroad Park). In addition, these programs provide facility scheduling information and training for staff bookings and use.

Trends

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

Program Broad Goals

Continue to enhance customer service through technology, which now enables customers to register for recreation programs on-line.

Develop a program whereby citizens can access the web to see what specific amenities are available and if a park facility is available for

Program 2004/05 Objectives

Begin to effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs

Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 86,885

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, telephones, office equipment

Special Equipment

CLASS software, education and recreation supplies

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$446,563	$430,000	$430,000	$445,000
General Fund Support	$332,758	$431,617	$431,903	$425,416
Total Program Revenues	**$779,321**	**$861,617**	**$861,903**	**$870,416**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$380,060	$433,174	$433,174	$442,478
Contractual Services	386,841	413,943	413,943	414,188
Commodities	12,420	14,500	14,786	13,750
Total Program Budget	**$779,321**	**$861,617**	**$861,903**	**$870,416**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of City of Scottsdale recreation classes and programs offered	3,401	3,502	3,500	3,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	95,621 hours reserved for use of indoor facilities	92,411 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	56% registrants use	60% registrants use	64% registrants use	68% registrants use

Program Staffing

1	Part-time	RECREATION LEADER II	0.76
4	Full-time	RECREATION LEADER III	4.00
3	Part-time	RECREATION SPECIALIST	2.04
1	Full-time	SR REC COORD	1.00
2	Part-time	SUPPORT SPECIALIST	1.36
		Total Program FTE	9.16

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Trails and Equestrian Facilities program includes the City's two neighborhood equestrian parks - Stonegate and Mescal. These facilities provide equestrian arenas and other amenities to serve the equestrian population. In addition this program also includes 150-acre Pinnacle Peak

Park and Trailhead, which provides a variety of educational opportunities through guided tours, talks, interpretive signs, written materials and school programs relating to the natural and cultural history of the area. The 1.75-mile trail also provides hiking, horseback riding and rock

Increased number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates.

Program Broad Goals

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Continue to operate Pinnacle Peak Park to accommodate hikers, climbers and equestrians and to provide a Sonoran desert educational experience to park patrons.

Program 2004/05 Objectives

Review management and operations plan of Pinnacle Peak Park on an annual basis to track effectiveness and make changes as appropriate.

Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association

Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, winter visitors, annual attendance/contacts 170,785

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Computers, office equipment

Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$135,896	$125,321	$125,321	$130,457
Total Program Revenues	**$135,896**	**$125,321**	**$125,321**	**$130,457**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$109,600	$93,229	$93,229	$97,598
Contractual Services	13,472	7,724	7,724	13,359
Commodities	12,823	24,368	24,368	19,500
Total Program Budget	**$135,896**	**$125,321**	**$125,321**	**$130,457**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized at Pinnacle Peak Park	2,155	4,127	4,200	4,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide trailhead and interpretive programming	$8.80 per participant	$4.60 per participant	$4.00 per participant	$4.00 per participant
# of annual attendees at Pinnacle Peak Park	20,323	170,785	250,000	275,000

Program Staffing

1 Full-time	RECREATION COORD	1.00
4 Part-time	RECREATION LEADER II	1.20
	Total Program FTE	2.20

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PARKS & TRAILS PLANNING AND DEVELOPMENT

Program Description

The Parks and Trails Planning program plans, coordinates and facilitates the implementation of parks and trails throughout the City. Staff works with internal and external agencies, citizens, and City divisions to coordinate the design and construction of various facilities related to parks, recreation, and equestrian trails facilities. This program plans the renovation of park facilities and brings master plans and park designs through the City processes. In addition, this program also includes the Parks Enhancement program. This program collects donations from citizens and businesses and then purchases items to enhance parks throughout the City. Items through this program have included park benches, memorial trees and plaques, pop-up canopies for special events, etc.

Trends

Opposition is increasing to trail connections in neighborhoods, creating additional challenges to linking the trail system Citywide.

Program Broad Goals

Complete the Trails Master Plan with public input to address not only General Plan trails but also neighborhood trails.

Continue to coordinate and facilitate the implementation of various parks and trails throughout the City.

Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Trails Master Plan.

Program Provided in Partnership With

Scottsdale citizens, Preserve Program, Transportation Department

Program Customers

Scottsdale citizens, Parks and Recreation Commission, Home Owners Associations, Local Equestrian Groups

City Council's Broad Goal(s)

Neighborhoods, Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Trail signage materials, special tools for maintaining trails, LIS/GIS technology

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$179,985	$239,021	$231,773	$222,811
Special Revenue Fund Fees/Charges/Donations	$36,367	$15,000	$15,000	$35,000
Grant/Trust Receipts	-	$475,000	$475,000	-
Total Program Revenues	**$216,352**	**$729,021**	**$721,773**	**$257,811**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$165,010	$174,431	$174,431	$179,033
Contractual Services	27,528	58,860	48,300	59,548
Commodities	23,815	20,730	24,042	19,230
Capital Outlays	-	-	-	-
SubTotal	**$216,352**	**$254,021**	**$246,773**	**$257,811**
Grant/Trust Expenditures	-	$475,000	$475,000	-
Total Program Budget	**$216,352**	**$729,021**	**$721,773**	**$257,811**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of miles of trails developed	170	170	180	195
# of planned park acres	247	235	235	144

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or increase the miles of developed equestrian trails Citywide	Miles of developed trails: 170	Miles of developed trails: 170	Miles of developed trails: 180	Miles of developed trails: 195

Program Staffing

1 Full-time	PARKS / TRAILS PLANNER	1.00
1 Part-time	PARKS / TRAILS TECH	0.55
1 Full-time	TRAILS PLANNER	1.00
	Total Program FTE	2.55

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Parks, Recreation and Facilities-Support Services program is an "internal" program which houses the support services and centralizes the services needed to operate this large division. Fleet charges, telephones, pagers, specialty lines, clothing allowance and administrative support staff are included in this program.

Trends

Physical separation of the Parks, Recreation & Facilities team members creates the need for good communication and reliance on technology to maintain levels of service.

Program Broad Goals

Continue to provide staff support to the City Council appointed Parks and Recreation Commission.

Provide support for the Parks, Recreation and Facilities program and Programs by being more efficient by centralizing those common services such as phone, fleet and uniforms.

Program 2004/05 Objectives

Work with Human Resources to streamline the uniform allowance policy Citywide.

Program Provided in Partnership With
Parks, Recreation and Facilities staff

Program Customers
Parks, Recreation and Facilities program staff, Parks and Recreation Commission

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Office equipment, computers

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	$1,468,199	$1,468,199	$1,536,746
Total Program Revenues	**-**	**$1,468,199**	**$1,468,199**	**$1,536,746**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$218,627	$218,627	$201,696
Contractual Services	-	$1,184,097	$1,184,097	$1,265,880
Commodities	-	$65,475	$65,475	$69,170
Total Program Budget	**-**	**$1,468,199**	**$1,468,199**	**$1,536,746**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Physical separation of the Parks, Recreation & Facilities' team members creates the need for good communication and reliance on technology to maintain levels of service # of cell phones utilized by Division employees for City	90	93	89	87
% of Division employee FTE (Full-time Equivalents) using cell phones for work	28%	29%	29%	29%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase customer satisfaction using the annual citizen survey	Annual rating good/very good for recreation services: 95%	Annual rating excellent/ good/fair for recreation services: 99%	Annual rating excellent/ good/fair for recreation services: 99%	Annual rating excellent/ good/fair for recreation services: 99%

Program Staffing

3	Full-time	ADMINISTRATIVE SECRETARY	3.00
1	Part-time	SUPPORT SPECIALIST	0.44
		Total Program FTE	3.44

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PARKS, RECREATION & FACILITIES PLANNING & ADMINISTRATION

Program Description

The Parks, Recreation and Facilities-Planning and Administration program centralizes the management staff for the Parks, Recreation and Facilities Division. Managers are physically split between the offices at Pepperwood and the North Corporation Yard to efficiently manage and provide needed support to this large and sprawling division, which includes more than 600 employees in 39 different park facilities throughout the City. In addition this program manages and maintains 849 acres of developed parks, 1.5 million square feet of public buildings, and 13 million square feet of medians and rights-of way.

Trends

Requests for new kinds of recreation facilities, i.e., dog exercise areas, skate facilities and BMX amenities, are on the rise.

Program Broad Goals

Effectively manage the Parks, Recreation and Facilities Division operations and Programs.

Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

Program Provided in Partnership With

Parks, Recreation and Facilities staff

Program Customers

Parks, Recreation and Facilities program staff, Scottsdale citizens, Parks and Recreation Commission

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,596,918	$687,282	$687,282	$759,598
Total Program Revenues	**$2,596,918**	**$687,282**	**$687,282**	**$759,598**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,217,282	$570,010	$570,010	$635,923
Contractual Services	1,300,550	97,972	97,972	93,555
Commodities	79,086	19,300	19,300	30,120
Total Program Budget	**$2,596,918**	**$687,282**	**$687,282**	**$759,598**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of developed park acres	687.0	849.0	849.0	940.0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts	4,653,336 citizen contacts	5,206,071 citizen contacts	5,300,000 citizen contacts	5,500,000 citizen contacts

Program Staffing

1	Full-time	CITIZEN SERVICES REP	1.00
1	Full-time	PARKS REC & FAC DIRECTOR	1.00
1	Full-time	PARKS REC & FAC MANAGER	1.00
3	Full-time	SERVICE AREA MANAGER	3.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Facilities Maintenance program is responsible for all maintenance and repair of all public buildings throughout the City. All skilled maintenance disciplines are included: plumbing, electrical, HVAC, and general building maintenance and repair including carpentry, millwork, exterior and interior paint and cabinetry. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the greenlights program, the Energy Management System, and the computer-controlled thermostats are also included in this program.

Trends

Continued stream of yearly construction projects such as tenant improvements, new facilities, irrigation and landscape projects, and major facility maintenance renovations/projects use most of current resources. During the past fiscal year, Facilities picked up added inventory responsibilities with the addition of all street bridges throughout the City.

Program Broad Goals

Continue to focus on the timely maintenance and repair of all City facilities.

Where possible, focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Program 2004/05 Objectives

Continue to refine the tenant improvement program and inform City staff of planning procedures for various improvements.

Continue to implement the imaging system to become more efficient with planning for repair and maintenance functions.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

All City employees and citizens as buildings are kept in good working order and aesthetically pleasing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools and equipment

Special Equipment

Parks, Recreation and Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$7,746,099	$8,068,091	$8,220,259	$8,482,980
Total Program Revenues	**$7,746,099**	**$8,068,091**	**$8,220,259**	**$8,482,980**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,822,573	$2,310,455	$2,310,455	$2,377,187
Contractual Services	5,058,498	5,008,733	5,098,178	5,345,431
Commodities	694,275	748,903	811,626	729,362
Capital Outlays	170,753	-	-	31,000
Total Program Budget	**$7,746,099**	**$8,068,091**	**$8,220,259**	**$8,482,980**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	$3,912,158	$3,858,578	$4,003,542	$4,203,720
Maintained public facilities Citywide (total square feet)	1,551,620	1,551,780	1,570,817	1,610,017

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for City buildings	$8.98 per square foot	$8.94 per square foot	$8.94 per square foot	$8.94 per square foot

Program Staffing

3	Full-time	FAC MANAGEMENT COORD	3.00
1	Full-time	FAC MANAGEMENT SPECIALIST	1.00
9	Full-time	MAINTENANCE ELEC	9.00
8	Full-time	MAINTENANCE HVAC TECH	8.00
4	Full-time	MAINTENANCE PLUMBER	4.00
9	Full-time	MAINTENANCE TECH II	9.00
1	Full-time	SAFETY / TRAINING OFFICER	1.00
2	Full-time	SERVICE AREA MANAGER	2.00
		Total Program FTE	37.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Custodial Services program administers and manages janitorial services and coordinates flooring replacement in City owned and leased facilities.

Trends

Increased level of service is being demanded by City, which causes increased hours of cleaning.

Program Broad Goals

Continue to provide oversight to the contracted custodial service Citywide.

Program 2004/05 Objectives

Complete an analysis of bringing currently contracted custodians in-house.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

All City employees and citizens as parks and City buildings are kept clean and aesthetically pleasing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles

Special Equipment

Some specialized cleaning supplies

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,132,763	$1,235,722	$1,237,302	$1,161,332
Total Program Revenues	**$1,132,763**	**$1,235,722**	**$1,237,302**	**$1,161,332**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$126,658	$112,936	$112,936	$113,622
Contractual Services	995,605	1,114,755	1,116,335	1,036,679
Commodities	10,500	8,031	8,031	11,031
Total Program Budget	**$1,132,763**	**$1,235,722**	**$1,237,302**	**$1,161,332**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Square feet of City facilities cleaned	648,370	662,341	662,641	662,641

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide custodial services for City facilities.	$2.03 per square foot	$1.85 per square foot	$1.85 per square foot	$1.85 per square foot

Program Staffing

2 Full-time	FAC CONTRACT COORD	2.00
	Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Construction Services program maintains various building and park facilities, as well as employing skilled staff who can accomplish various construction improvements from modifications and renovations of existing facilities to major tenant improvement projects.

Trends

Completion of plans is becoming very challenging due to staff reductions.

Program Broad Goals

Continue to provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Continue to evaluate the need and then take the lead to implement physical improvements to City offices and buildings when appropriate.

Program 2004/05 Objectives

Develop an annual plan to prioritize projects.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools

Special Equipment

Some specialized tools and equipment depending on specific project including power saws, drills, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$640,606	$652,130	$662,561	$754,782
Total Program Revenues	**$640,606**	**$652,130**	**$662,561**	**$754,782**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$514,184	$558,683	$558,683	$567,627
Contractual Services	25,768	14,204	24,051	107,912
Commodities	100,654	79,243	79,827	79,243
Total Program Budget	**$640,606**	**$652,130**	**$662,561**	**$754,782**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tenant improvement projects completed in public facilities	24	36	40	40
# of man hours spent in construction projects in facilities Citywide	11,618	11,254	12,480	12,480

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Administer contracted maintenance and construction projects to ensure proper practices and maintain or reduce the # of unscheduled projects as a percentage of total projects completed.	32% unplanned projects	32% unplanned projects	38% unplanned projects	40% unplanned projects

Program Staffing

1	Full-time	FAC MANAGEMENT COORD	1.00
2	Full-time	MAINTENANCE TECH I	2.00
7	Full-time	MAINTENANCE TECH II	7.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CONTRACT AND PROJECT MANAGEMENT

Program Description

The Contract and Project Management program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot re-lighting projects, the contracted installation of new air handler systems in City buildings, etc. This program also manages annual contracts such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades.

Trends

Continued inequity exists between number of projects on annual plan and project management resources. There are generally too many projects on an annual plan to be adequately managed with current personnel.

Program Broad Goals

Continue to manage smaller needed construction projects with professional project managers.

Continue to manage various annual service contracts for various services Citywide.

Program 2004/05 Objectives

Continue to work with vendors of annual contracts to streamline costs.

Program Provided in Partnership With
Scottsdale staff, Scottsdale citizens

Program Customers
Scottsdale citizens and all City employees

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Computers, office equipment, vehicles

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$842,712	$801,699	$865,938	$871,574
Total Program Revenues	**$842,712**	**$801,699**	**$865,938**	**$871,574**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$279,446	$310,298	$310,298	$315,903
Contractual Services	516,470	458,401	522,640	505,871
Commodities	46,795	33,000	33,000	49,800
Total Program Budget	**$842,712**	**$801,699**	**$865,938**	**$871,574**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of major maintenance projects planned vs. completed	103:90	77:70	70:68	71:72

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of maintenance contract administrator's work plan that is unplanned work	43%	40%	38%	40%

Program Staffing

3	Full-time	CONTRACT COORD	3.00
1	Full-time	ENERGY MANAGEMENT ENGINEER	1.00
		Total Program FTE	4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

Manages all horticultural contracts for the City, including turf management, median and rights of way maintenance, shrub and tree management, fertilization, herbicide and pesticide management; provides training workshops for staff in horticulture techniques and generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape and parking structures, and all irrigation systems throughout the parks system Citywide; is responsible for Tree City USA activity, oversight of tree removals and installations, research for changing techniques in tree pruning and fertilization. The Qualifying Party (QP) for the City resides in this program responsible for the legal application of herbicides. The QP oversees service contracts involving pest control, pigeon control, mosquito control, and termite treatments; is responsible for the annual training of 50 applicators and oversight of associated equipment; answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

Trends

The loss of seven full-time grounds maintenance staff and the addition of new programs such as school maintenance is a challenge.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,288,023	$2,441,776	$2,443,312	$2,455,598
Total Program Revenues	**$2,288,023**	**$2,441,776**	**$2,443,312**	**$2,455,598**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,280,047	$1,363,133	$1,363,133	$1,397,839
Contractual Services	740,252	851,154	852,654	830,270
Commodities	267,723	227,489	227,525	227,489
Total Program Budget	**$2,288,023**	**$2,441,776**	**$2,443,312**	**$2,455,598**

Program Broad Goals

Continue to manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Continue to monitor water usage in compliance with City ordinance and State law.

Maintain the Civic Center and Downtown areas. Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

Program 2004/05 Objectives

Continue to work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown Continue to monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on Scottsdale School District property in order to be able to report back to the City Council with program recommendations.

Program Provided in Partnership With

Downtown Partnership, Scottsdale Cultural Council, Scottsdale citizens

Program Customers

Scottsdale citizens, winter visitors and all City employees

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of grounds maintenance work orders completed	14,081	13,629	15,188	15,019

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Establish a preventive maintenance program for backflow assemblies in all landscape areas	386 assemblies checked tested/ certified annually	406 assemblies checked tested/ certified annually	426 assemblies checked tested/ certified annually	446 assemblies checked tested/ certified annually
Complete grounds maintenance work orders to the extent of resources	95.5%	82.6%	75%	67.5%

Program Staffing

1	Full-time	CONTRACT COORD	1.00
1	Full-time	IRRIGATION CTRL TECH	1.00
8	Full-time	IRRIGATION TECH	8.00
1	Full-time	LANDSCAPE MAINT SUPERVISOR	1.00
1	Full-time	MAINTENANCE TECH II	1.00
4	Full-time	MAINTENANCE WORKER I	4.00
9	Full-time	MAINTENANCE WORKER II	9.00
1	Full-time	MAINTENANCE WORKER III	1.00
1	Full-time	PARKS LABORER	1.00
1	Full-time	SERVICE SUPPORT WORKER	1.00
		Total Program FTE	28.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

A one-year pilot program has been developed to increase maintenance services in an expanded downtown area. Currently we are maintaining 41 acres in the downtown area. We will be increasing our inventory by 42 acres with the addition of the expanded maintenance program for a total of 83 acres to be maintained. Services to be performed on landscape maintenance include litter removal, shrub and tree management, and streetscape and parking structure cleaning.

Trends

Program Broad Goals

Improve the cleanliness and appearance of downtown through enhanced maintenance services for the purpose of increasing its vitality and appeal as a shopping and entertainment destination for residents and visitors. This will be accomplished by:

Providing the area with seven day-per-week coverage to manage the expanded downtown service area.

Expanding maintenance in all 90 acres of Downtown Scottsdale entertainment areas.

Coordinating grounds maintenance repair and maintenance to support special events within the downtown merchant corridors.

Program 2004/05 Objectives

Continue to work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the newly formed Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

Report to the City Council on program recommendations for fiscal year 2005-2006.

Program Provided in Partnership With
Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

Program Customers
Scottsdale citizens

City Council's Broad Goal(s)
Preservation, Fiscal and Resource Management

Basic Equipment
Computers, office equipment, vehicles

Special Equipment
Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Transfer-in From Solid Waste	-	-	-	$371,948
General Fund Support	-	-	-	$92,987
Total Program Revenues	**-**	**-**	**-**	**464,935**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	-	161,000
Contractual Services	-	-	-	267,085
Commodities	-	-	-	30,850
Capital Outlay	-	-	-	6,000
Total Program Budget	**-**	**-**	**-**	**464,935**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

Program Staffing

Staffing for this City program is currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

This Medians and Rights of Way (ROW) program is responsible for the landscape maintenance and irrigation systems of over 13 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. It also supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis. This program also is responsible for the contractual services money for many of the median areas that are under maintenance contracts and current homeowner association agreements.

Trends

Maintainable square footage of medians continues to increase with total square footage now well over 13 million square feet.

Program Broad Goals

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 13 million square feet of medians and rights-of way throughout the City.

Continue to cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

Program 2004/05 Objectives

Continue to enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$918,759	$972,347	$982,907	$1,041,528
Total Program Revenues	**$918,759**	**$972,347**	**$982,907**	**$1,041,528**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$185,125	$138,700	$138,700	$143,211
Contractual Services	677,848	758,721	769,281	824,640
Commodities	55,786	74,926	74,926	73,677
Total Program Budget	**$918,759**	**$972,347**	**$982,907**	**$1,041,528**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
13,255,394 of square feet of medians and rights-of-way maintained City	13,168,516	13,229,497	13,276,497	14,592,043

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	$.19 per square foot	$.20 per square foot	$.13 per square foot	$.13 per square foot

Program Staffing

1	Full-time	LANDSCAPE CONTRACT COORD	1.00
1	Full-time	MAINTENANCE WORKER II	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Senior Citizens Services Program includes two Senior Center facilities that provide an integrated system of services; resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services.

Trends

According to the U.S. 2000 Census, Scottsdale residents 65 years and older total 44,596 or 22%. During FY 2003/04, records of increased class attendance (between 19-25%), support group growth (38%), and increased monthly drop-in for social activities (24%), indicates an increase in demand for recreation activities and social services potentially from growth in two age groups: 60-70 range who are more active and 80-90 range who are more frail.

Program Broad Goals

Be a support system for seniors as they strive to maintain independent living and self-sufficiency.

Help seniors find ways to contribute to the community and stay connected.

Provide resources to seniors during crisis situations.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,078,383	$1,140,495	$1,163,412	$1,236,902
General Fund Program Fee/Charges	$144,758	$148,000	$148,000	$150,000
Special Revenue Fund Fees/Charges/Donations	$341	-	-	-
Total Program Revenues	**$1,223,482**	**$1,288,495**	**$1,311,412**	**$1,386,902**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$961,549	$1,039,854	$1,039,854	$1,107,984
Contractual Services	184,536	198,000	198,000	214,374
Commodities	77,397	50,641	73,558	64,544
Total Program Budget	**$1,223,482**	**$1,288,495**	**$1,311,412**	**$1,386,902**

Program 2004/05 Objectives

Encourage seniors to improve or maintain their physical, intellectual and emotional well being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, Citizen and Neighborhood Resources, Human Resources, Economic Vitality

Program Customers

Older adults in the City of Scottsdale and their adult children, annual attendance/ contacts 473,065

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Savings due to utilization of volunteers	$775,850	$723,309	$738,070	$753,133
# of health, wellness, and self-help sessions completed	12,044	12,156	12,404	12,657

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of seniors who participated in screening & health education programs and reported an improved condition	97%	98%	98%	98%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	80%	80%	85%	87%

Program Staffing

2	Full-time	HUMAN SERVICES COORD	2.00
2	Full-time	HUMAN SERVICES MANAGER	2.00
1	Full-time	HUMAN SERVICES REP	1.00
2	Part-time	HUMAN SERVICES REP	1.40
2	Full-time	HUMAN SERVICES SPECIALIST	2.00
1	Part-time	HUMAN SERVICES SPECIALIST	0.70
2	Full-time	RECREATION COORD	2.00
1	Part-time	RECREATION LEADER I	0.75
9	Part-time	RECREATION LEADER II	7.12
2	Full-time	RECREATION LEADER III	2.00
		Total Program FTE	20.97

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Program Description

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs and assistance for housing, utilities, transportation and special needs.

Trends

The downturn in the economy over the past several years has had a significant impact on demand for service. More individuals, service workers to professionals, are finding themselves unemployed. The large service industry in Scottsdale has especially suffered in the economic downturn. In addition, housing and rental costs in Scottsdale are some of the highest in the State. Also, the cost of medical care, or lack of, and prescriptions has increased significantly for seniors, making the basic needs of food and housing difficult to afford.

Program Broad Goals

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,798,037	$2,345,114	$2,347,646	$2,360,828
Special Revenue Fund Fees/Charges/Donations	$165,020	$154,000	$154,000	$160,000
General Fund Program Fee/Charges	$30,172	$27,609	$27,609	$27,609
Grant/Trust Receipts	$97,478	$100,573	$100,573	-
Total Program Revenues	**$2,090,707**	**$2,627,296**	**$2,629,828**	**$2,548,437**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,580,315	$1,743,399	$1,743,399	$1,754,374
Contractual Services	350,979	741,460	742,020	745,301
Commodities	61,935	41,864	43,836	48,762
SubTotal	**$1,993,229**	**$2,526,723**	**$2,529,255**	**$2,548,437**
Grant/Trust Expenditures	$97,478	$100,573	$100,573	-
Total Program Budget	**$2,090,707**	**$2,627,296**	**$2,629,828**	**$2,548,437**

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

Program 2004/05 Objectives

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly and disabled individuals, facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

Adults in the City of Scottsdale, youth and younger adults through intergenerational programming, City of Scottsdale Employees and citizens with support services for their older adult relatives, low income residents and those in crisis situations, annual attendance/contacts 175,463

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Publisher software, Class Scheduling System software, City van, pallet jack

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied food boxes to clients facing financial emergencies	1,773	2,094	2,157	2,220
Provided after school/summer programs to youths age 6 through 12	479	591	600	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	96%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	766	797	800	800

Program Staffing

1	Part-time	FOOD BANK SPECIALIST	0.80
1	Full-time	HUMAN SERVICES COORD	1.00
3	Full-time	HUMAN SERVICES MANAGER	3.00
5	Full-time	HUMAN SERVICES REP	5.00
10	Full-time	HUMAN SERVICES SPECIALIST	10.00
1	Full-time	OFFICE COORD ASSISTANT	1.00
1	Full-time	RECREATION COORD	1.00
4	Part-time	RECREATION LEADER I	1.88
8	Part-time	RECREATION LEADER II	4.35
1	Full-time	RECREATION LEADER III	1.00
1	Part-time	RES DEV SPECIALIST	0.50
1	Part-time	SECRETARY	0.50
1	Full-time	SECRETARY	1.00
1	Full-time	SERVICE SUPPORT WORKER	1.00
		Total Program FTE	32.03

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HOUSING ASSISTANCE AND CDBG PROGRAMS

Program Description

The Community Assistance Office provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families and manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community.

Trends

Scottsdale has one of the highest housing markets in the valley. The median home sales price in Scottsdale for the 1st quarter of 2003 was $322,990. The affordability index for Scottsdale was 77 for resale homes and 64 for new sales compared to Maricopa County's index of 131 for resales and 119 for new sales. The U.S. 2000 Census reported that 40% of individuals and families renting in Scottsdale pay over 30% of their household income on rent. Also per the U.S. 2000 census, there were 12,491 individuals in poverty in Scottsdale compared to 7,583 individuals in 1990.

Program Broad Goals

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grant/Trust Receipts	$5,762,149	$7,473,643	$7,473,643	$7,372,542
General Fund Support	$233,176	$607,358	$607,358	$518,841
Total Program Revenues	**$5,995,325**	**$8,081,001**	**$8,081,001**	**$7,891,383**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$214,210	$285,026	$285,026	$314,145
Contractual Services	18,811	322,332	322,332	204,696
Commodities	155	-	-	-
SubTotal	**$233,176**	**$607,358**	**$607,358**	**$518,841**
Grant/Trust Expenditures	$5,762,149	$7,473,643	$7,473,643	$7,372,542
Total Program Budget	**$5,995,325**	**$8,081,001**	**$8,081,001**	**$7,891,383**

Program 2004/05 Objectives

Provide housing assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan, for example: to obtain further education, obtain higher earned income, or pay down debt.

Manage contracts and insure that expenditures are made per federal and local regulations.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

Low and Moderate Income families and individuals residing in Scottsdale, Non-Profit Organizations, annual attendance/contacts 15,039

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD)

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	66	49	55	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	575	607	665	672
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	$8,947	$6,409	$6,500	$7,000

Program Staffing

1	Full-time	ACCOUNTING SUPERVISOR	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	COMMUNITY ASSISTANT MANAGER	1.00
1	Part-time	FAMILY SELF-SUFFICIENCY SPEC	0.75
4	Full-time	GRANT PROGRAM SPECIALIST	4.00
2	Full-time	HOUSING COORD	2.00
1	Full-time	HUMAN SERVICES COORD	1.00
1	Full-time	OCCUPANCY SPECIALIST	1.00
2	Full-time	SR GRANT PROGRAM SPECIALIST	2.00
		Total Program FTE	13.75

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HUMAN SERVICES PLANNING & ADMINISTRATION

Program Description

Human Services Administration provides supervisory leadership and quality guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services and the Community Assistance Office.

Trends

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled while resources decrease or remain static. Requests for food boxes have increased 38% or 1,381 from FY 2000/01. There are currently 651 families/individuals on the Housing Choice Voucher Program (Section 8) waitlist.

Program Broad Goals

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

Program 2004/05 Objectives

Seek out future collaboration with Maricopa Association of Governments (M.A.G.), other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain the "brokerage" of space to service providers in conjunction with their agreement to provide services to citizens at City Recruit, train, and supervise Scottsdale volunteers who support human and recreation services at City centers.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

City Council, City Manager, General Manager, Directors, City employees (CISM, SERF), non-profit agencies, other municipalities, United Way, MAG

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Desktop publishing software, GIS software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$583,266	$303,462	$311,958	$312,018
Grant/Trust Receipts	-	$3,000	$3,000	$15,000
Total Program Revenues	**$583,266**	**$306,462**	**$314,958**	**$327,018**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$308,406	$267,154	$267,154	$267,860
Contractual Services	263,169	29,757	38,253	29,370
Commodities	11,691	6,551	6,551	14,788
SubTotal	**$583,266**	**$303,462**	**$311,958**	**$312,018**
Grant/Trust Expenditures	-	$3,000	$3,000	$15,000
Total Program Budget	**$583,266**	**$306,462**	**$314,958**	**$327,018**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	n/a - new measure	840	900	910
# of program administration hours expended to distribute and administer program funds	n/a - new measure	732	750	760

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Value of space and associated benefit to community provided to brokerage agencies	$532,009	$417,121	$350,000	$350,000
Cost savings from the utilization of volunteers helping with service delivery	$807,310	$908,359	$917,000	$926,000

Program Staffing

1 Full-time	HUMAN SERVICES DIRECTOR	1.00
1 Full-time	HUMAN SERVICES MANAGER	1.00
1 Full-time	HUMAN SERVICES PLANNER	1.00
	Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Library Operations program develops and monitors the library's budget; provides purchasing, cataloging and processing of library materials for use by the public; provides community outreach and oversees the volunteer program. This program inputs information about library materials into the library's computerized catalog. Plans, implements, and maintains the technological infrastructure for the library's evolving information databases and networks. Administers equipment contracts; delivers library materials between branches. This program encompasses the business office, technical support, and purchasing functions for the library. Additionally, this program is responsible for providing the training, equipment, infrastructure, materials and guidelines necessary for the Main Library and Branch Libraries to be able to function.

Trends

Increasing demands from our customers for Internet access and on-line materials results in the need for increased bandwidth. The library's computer system has become dated and needs to be replaced. Developing a first-rate collection continues to be a priority. This in-depth collection supports the research and lifelong learning needs of the community; however, costs for library materials are increasing thereby decreasing the number of items purchased.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Fees/Charges/Donations	$225,894	$162,000	$162,000	$175,000
General Fund Support	$3,199,654	$3,290,877	$3,262,478	$3,401,517
Grant/Trust Receipts	$26,527	$33,000	$78,610	$108,951
Total Program Revenues	**$3,452,075**	**$3,485,877**	**$3,503,088**	**$3,685,468**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,523,479	$1,675,785	$1,630,947	$1,648,608
Contractual Services	622,595	722,114	724,114	785,432
Commodities	1,236,213	1,054,978	1,069,417	1,142,477
Capital Outlays	43,261	-	-	-
SubTotal	**$3,425,548**	**$3,452,877**	**$3,424,478**	**$3,576,517**
Grant/Trust Expenditures	$26,527	$33,000	$78,610	$108,951
Total Program Budget	**$3,452,075**	**$3,485,877**	**$3,503,088**	**$3,685,468**

Create an accurate budget that addresses the needs of the community for library services.

Provide rewarding opportunities for community involvement through the library volunteer program.

Program 2004/05 Objectives

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use. Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff prepare and monitor the budget for all library activities.

Administer an effective volunteer program with appropriate assignments for volunteers.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens, City employees and library staff, businesses, students

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, DRA library automation software, DRA voice notification software and DEC Alpha computer, OCLC software, Title Source II, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized	31,500	34,643	36,375	38,194

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase use of the public access catalog and website by	4,143,327	5,211,728	5,732,900	6,306,190
10% utilizing improved technology	43%	25%	10%	10%
# of people who use the public access computers will increase annually	186,834	216,431	330,000	346,500

Program Staffing

1	Full-time	GRAPHICS DSGNR	1.00
1	Full-time	LEAD LIBRARIAN	1.00
1	Full-time	LEAD SYSTEMS INTEGRATOR	1.00
1	Full-time	LIBRARIAN	1.00
3	Full-time	LIBRARY AIDE	3.00
1	Part-time	LIBRARY AIDE	0.50
3	Full-time	LIBRARY ASSISTANT I	3.00
3	Full-time	LIBRARY COORD	3.00
2	Full-time	LIBRARY COURIER	2.00
2	Full-time	LIBRARY MANAGER	2.00
1	Full-time	LIBRARY TECH PLAN/SUPP COORD	1.00
1	Full-time	SECRETARY	1.00
1	Full-time	SERVICE SUPPORT WORKER	1.00
2	Full-time	SR ACCOUNTING CLERK	2.00
1	Full-time	SR LIBRARY COORD	1.00
2	Full-time	SUPERVISOR LIBRARY ASSISTANT	2.00
2	Full-time	TECH SPECIALIST	2.00
		Total Program FTE	27.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Main Library program provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

Trends

Increased demand for services, programs and materials has continued in relation to the weakness of the economy and the high jobless rate. There is a continuing increase in the demand for access to the Internet. Computer classes fill quickly and have waiting lists. The service population contains a higher percentage of Hispanics, so the demand for services and materials in Spanish has increased. Children's programs are well attended and focus on instilling a love of books and reading in preschool children and supporting homework needs of older children. Teens increasingly turn away from the library as their interests turn elsewhere.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and vibrant dynamic places to meet and share with others.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$255,336	$264,000	$264,000	$260,000
General Fund Support	$1,499,069	$1,597,425	$1,642,318	1,735,673
Total Program Revenues	**$1,754,405**	**$1,861,425**	**$1,906,318**	**$1,995,673**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,604,978	$1,731,100	$1,775,938	$1,932,162
Contractual Services	141,570	126,451	126,451	54,919
Commodities	7,857	3,874	3,929	8,592
Total Program Budget	**$1,754,405**	**$1,861,425**	**$1,906,318**	**$1,995,673**

Program 2004/05 Objectives

Utilize call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, annual attendance/ contacts of 537,857

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, color copiers for public use, print/vend equipment for public copiers/printers to handle the vending of this service, microform reader/printers

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	919,878	926,634	945,167	964,070

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate	525,525	537,857	548,614	559,586
Citizen inquiries for information increase 3% yearly	480,597	497,367	512,288	527,656

Program Staffing

2	Part-time	LIBRARIAN	1.50
7	Full-time	LIBRARIAN	7.00
1	Full-time	LIBRARY AIDE	1.00
8	Part-time	LIBRARY AIDE	6.00
8	Full-time	LIBRARY ASSISTANT I	8.00
2	Part-time	LIBRARY ASSISTANT I	1.50
2	Full-time	LIBRARY COORD	2.00
3	Part-time	LIBRARY MONITOR	1.75
13	Part-time	LIBRARY PAGE	8.22
1	Full-time	SECRETARY	1.00
2	Full-time	SR LIBRARY COORD	2.00
3	Full-time	SUPERVISOR LIBRARY ASSISTANT	3.00
		Total Program FTE	42.97

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire and entertain individuals in the neighborhoods and the schools. This includes providing a collection of print and non-print materials, youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above plus providing research assistance to teachers and students and conducts classroom instructions.

Trends

Increased requests from customers for additional programs that focus on preparing children for school and learning. Continued need for collections and programs to support education and lifelong learning. In the two shared-use facilities, there is an increased demand for service to the schools. Arabian Library at McDowell Mountain Ranch and Thompson Peak Parkway is the most northern point in the City where we offer full library services. Residents north of that ask for access to library services closer to their neighborhoods. These neighborhoods are 9-12 miles north of the closest library branch. National planning standards for adequate library service call for libraries to be 3-5 miles.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and vibrant dynamic places to meet and share with others.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$387,486	$420,573	$420,573	$324,573
General Fund Support	$2,148,309	$2,249,579	$2,249,942	$2,277,609
Total Program Revenues	**$2,535,795**	**$2,670,152**	**$2,670,515**	**$2,602,182**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,240,773	$2,503,141	$2,503,141	$2,516,940
Contractual Services	253,519	148,569	148,932	62,465
Commodities	25,853	18,442	18,442	22,777
Capital Outlays	15,650	-	-	-
Total Program Budget	**$2,535,795**	**$2,670,152**	**$2,670,515**	**$2,602,182**

Program 2004/05 Objectives

Utilize Call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, annual attendance/contacts 1,077,800

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, color copiers, print/vend equipment, microform reader/printers

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	1,014,649	1,045,213	1,066,117	1,087,440

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate. (Correction to estimates: Due to malfunctioning equipment, attendance statistics at Palomino Branch have been over-reported in previous years. Future estimates reflect corrected estimates)	1,074,720	1,077,800	851,208	876,744
Citizen inquiries for information increase 3% yearly	435,786	505,154	520,308	535,918

Program Staffing

1	Full-time	LEAD LIBRARIAN	1.00
2	Part-time	LIBRARIAN	1.50
11	Full-time	LIBRARIAN	11.00
7	Full-time	LIBRARY AIDE	7.00
6	Part-time	LIBRARY AIDE	4.12
1	Part-time	LIBRARY ASSISTANT I	0.75
7	Full-time	LIBRARY ASSISTANT I	7.00
6	Part-time	LIBRARY MONITOR	3.00
16	Part-time	LIBRARY PAGE	10.21
3	Full-time	SECRETARY	3.00
3	Full-time	SR LIBRARY COORD	3.00
4	Full-time	SUPERVISOR LIBRARY ASSISTANT	4.00
		Total Program FTE	55.58

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

LIBRARY PLANNING AND ADMINISTRATION

Program Description

Provides leadership, guidance and direction and supervision of library staff. This program is also responsible for strategic planning of services, technology and library facilities to ensure that planned goals are consistent with City Council priorities; for staff development and management; and for financial administration and planning. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

Trends

Demand for library services continues to be strong and 73% of residents use the library. Residents rank the library as one of the top three services the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing our need for current and easy to use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase limiting our ability to meet demand in acceptable turnaround times. Declining revenues demand streamlining operations and seeking diversified funding sources. Outreach, collaborations and partnerships are key to marketing and effective service delivery.

Program Broad Goals

Provide a broad range of library services targeted to the specific needs of our citizens and businesses.

Deliver quality service with a well-trained and effective staff whose focus is on customer satisfaction.

Develop community partnerships to increase support and use of the library.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$279,677	$298,416	$304,316	$325,526
Total Program Revenues	**$279,677**	**$298,416**	**$304,316**	**$325,526**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$240,687	$264,635	$264,635	$271,202
Contractual Services	35,944	28,296	34,196	42,374
Commodities	3,046	5,485	5,485	11,950
Total Program Budget	**$279,677**	**$298,416**	**$304,316**	**$325,526**

Program 2004/05 Objectives

Increase marketing efforts to increase use and attract community partners.

Monitor effectiveness of services through evaluation and customer satisfaction surveys.

Pursue grants, donations and fund-raising opportunities.

Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District

Program Customers

All citizens of Scottsdale are served, currently 65% have library cards, 1.6 million visits per year

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

Special Equipment

Library automation software, desktop publishing software

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Library Cardholders	147,841	148,601	155,253	157,738

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Library materials loaned have increased 2% annually and are projected to continue at that rate	1,934,527	1,971,847	2,011,284	2,051,510
Library expenditures per capita	$38.36	$35.93	$36.40	$36.51

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	LIBRARY DIRECTOR	1.00
1	Full-time	LIBRARY MANAGER	1.00
		Total Program FTE	3.00

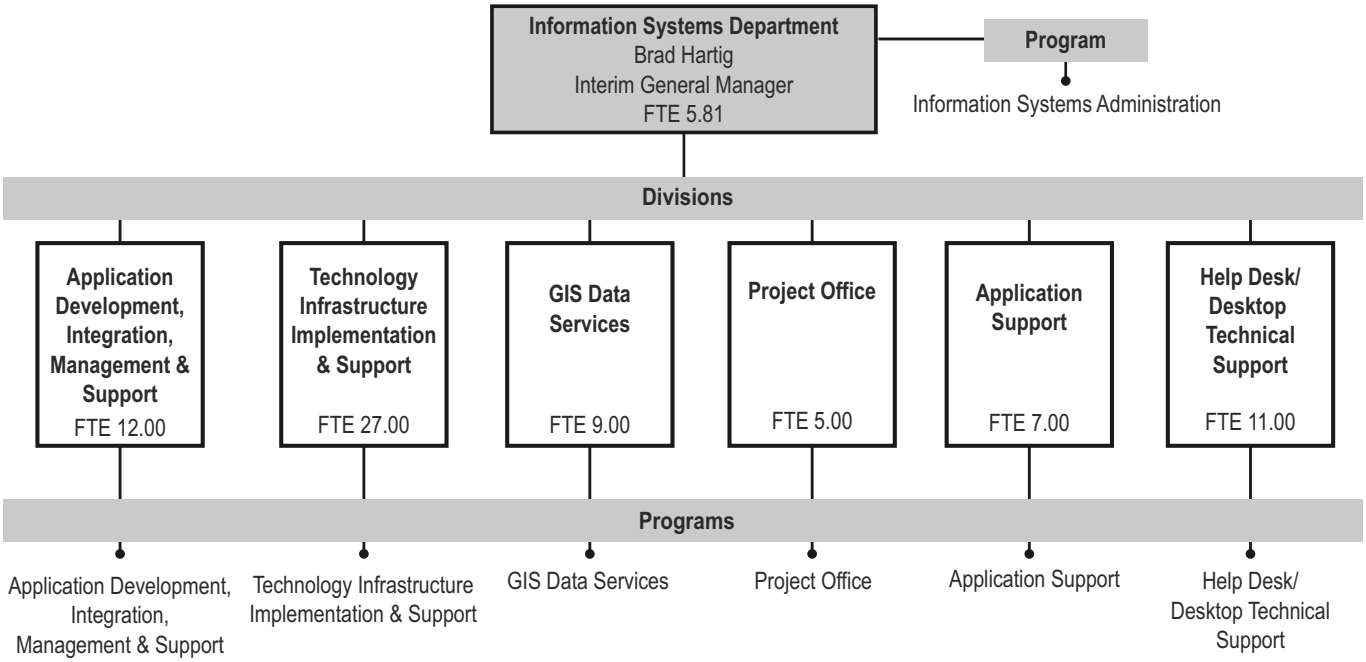
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Information Systems Department

Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	72.81	73.81	73.81	76.81
% of City's FTE's				3.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$5,671,561	$6,099,655	$6,099,655	$6,585,387
Contractual Services	1,471,721	1,238,323	1,254,130	1,124,930
Commodities	205,164	197,728	197,728	227,529
Capital Outlays	20,425	-	41,735	-
Total Program Budget	**$7,368,871**	**$7,535,706**	**$7,593,248**	**$7,937,856**
% of City's Total Program Operating Budget				2.6%

INFORMATION SYSTEMS ADMINISTRATION

Program Description

Foster a departmental commitment to excellent service for our internal and external customers. Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program.

Trends

The number of departments in the City that rely on automation as part of their work process is increasing on an annual basis. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

Program Broad Goals

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account and the enterprise specialty line account.

Program 2004/05 Objectives

Discuss business objectives and initiatives with General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Conduct an annual physical verification of computer inventory. Update network, server, telephone, and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes, and monthly billing. Provide customer support and training for the City Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

Program Provided in Partnership With

Information Systems, Financial Services, City Auditor

Program Customers

All programs in Information Systems, Financial Services, all cell phone users, all Qwest users

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, Microsoft Office Suite

Special Equipment

Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$845,339	$612,366	$612,366	$503,480
Total Program Revenues	**$845,339**	**$612,366**	**$612,366**	**$503,480**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$604,011	$571,190	$571,190	$450,222
Contractual Services	230,116	39,617	39,617	49,258
Commodities	11,212	1,559	1,559	4,000
Total Program Budget	**$845,339**	**$612,366**	**$612,366**	**$503,480**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of computers maintained in performance of City business	2,169	2,587	2,675	2728

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Target percentage of 95% of Cell Phone and Telephone bills paid on time	75%	85%	95%	95%

Program Staffing

1	Full-time	CHIEF INFORMATION OFFICER	1.00
1	Part-time	CUSTOMER SUPPORT REP	0.81
1	Full-time	DATA CONVERSION OPER II	1.00
1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	OFFICE COORD MANAGER	1.00
1	Full-time	SR CUSTOMER SUPPORT REP	1.00
		Total Program FTE	5.81

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

APPLICATION, DEVELOPMENT, INTEGRATION, MANAGEMENT & SUPPORT

Program Description

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of organizational "data" assets. Data-related services provided include database design and data backup / restore.

Trends

The number of software solutions that we support continues to grow each year as new solutions are deployed. "Support" encompasses general troubleshooting, problem solving, enhancements, and migration (example: migration of solution from Windows 4.0 to Windows 2000). As the number of "supported" applications increases, our ability to tackle new projects decreases. The current ratio of supported applications to staff is 8:1. We have successfully maintained this high ratio because our solutions are built around the same technology framework.

Program Broad Goals

Implement software applications to gain efficiency and/or improve customer service. Includes development of custom software solutions and implementation of commercial products.

Provide technical support services (troubleshooting, enhancements) for over 50 automated business solutions.

Manage and protect corporate data assets.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$993,363	$1,258,039	$1,258,039	$1,295,714
Total Program Revenues	**$993,363**	**$1,258,039**	**$1,258,039**	**$1,295,714**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$939,034	$1,157,162	$1,157,162	$1,196,245
Contractual Services	48,623	95,977	95,977	93,569
Commodities	5,706	4,900	4,900	5,900
Total Program Budget	**$993,363**	**$1,258,039**	**$1,258,039**	**$1,295,714**

Program 2004/05 Objectives

Assist with implementation of next-generation Police Records Management / 911 system.

Assist with the creation of our own fire department through development and/or implementation of fire related software solutions (records management, fire prevention, fire inspections, etc.)

Assist with implementation of next-generation Utility Billing system.

Migrate our wireless, mobile application suite (Blue Stake, Code Enforcement, Water / Wastewater Asset Mgmt, Pavement Mgmt) to next-generation wireless technology to exploit the greater bandwidth and increase our ability to send data to field employees.

Implement next-generation GIS Utility Mapping System.

Implement an automated work management system for sign, street light, and traffic signal maintenance.

Program Provided in Partnership With

All City departments

Program Customers

All City departments and programs, enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, and on-line maps

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, database & web servers, software engineering tools, and GIS software

Special Equipment

None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of software solutions supported	50	65	80	80
# of public "e-Gov" (Internet) services provided	8	12	16	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide support services for existing production application (market value)	$1,050,000	$1,275,000	$1,350,000	$1,500,000
Produce new applications in house in lieu of purchase (market value)	$1,260,000	$1,410,000	$1,520,000	$1,715,000

Program Staffing

1	Full-time	APPLICATIONS PROJ LEADER	1.00
1	Full-time	DATABASE ADMINISTRATOR	1.00
3	Full-time	DEV COORD	3.00
1	Full-time	ELEC COMMUNICATIONS COORD	1.00
1	Full-time	GIS DIRECTOR	1.00
1	Full-time	LEAD TECH	1.00
3	Full-time	SR DEV COORD	3.00
1	Full-time	SR PROGRAMMER ANALYST	1.00
		Total Program FTE	12.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, file servers, and the underlying network required for these components to operate effectively. All systems located within the City's computer room are monitored on a 24-hour, 365 days per year basis.

Trends

The volume of e-mail continues to grow, which places significant increased demand on the City's, storage, and server capacity. During the past year, the City's computing environment successfully processed over 36 million e-mails. Data storage and backup needs continue to increase rapidly. The City has seen a significant increase in the number of viruses and unsolicited e-mails associated with this increased volume. Network demand continues to grow, with the need for faster connectivity and increased bandwidth. In particular, the City's WAN (Wide Area Network) sites such as City parks require more network bandwidth.

Program Broad Goals

Ensure on-going scalability and reliability of the City's technology environment and infrastructure.

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Maintain and enhance the City's computer production area to ensure continued high quality, high volume production output, as well as uninterrupted computer operations support and network availability.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$3,722,088	$3,886,758	$3,942,363	$3,452,552
Total Program Revenues	**$3,722,088**	**$3,886,758**	**$3,942,363**	**$3,452,552**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,731,877	$2,891,570	$2,891,570	$2,466,067
Contractual Services	799,898	824,703	838,573	828,457
Commodities	169,887	170,485	170,485	158,028
Capital Outlays	20,425	-	41,735	-
Total Program Budget	**$3,722,088**	**$3,886,758**	**$3,942,363**	**$3,452,552**

Program 2004/05 Objectives

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Perform a biennial enterprise-wide security assessment.

Reduce computer operations and production costs while maintaining the 24 x 7 x 365 monitoring and support of the facility. This will be accomplished by evaluating and reviewing staff schedules, equipment/hardware/software maintenance contracts as well as forms and supplies needs.

Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

Program Customers

All City departments

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

Special Equipment

Network, server and telephony management/diagnostic tools, high-volume printers, inventory control, backup and recovery systems, vehicles

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	n/a	32,244	55,300	65,000
Annual Disk Storage size (150% increase)	2.5 Terabytes (60% increase)	4.0 Terabytes (25% increase)	5.0 Terabytes (40% increase)	7.0 Terabytes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line)	$23	$21	$20	$20
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for Network Operations work requests	4.5	4.4	4.5	4.5

Program Staffing

1	Full-time	COMMUNICATIONS DIRECTOR	1.00
2	Full-time	COMPUTER OPER	2.00
2	Full-time	ENTERPRISE COMM ENGINEER	2.00
1	Full-time	ENTERPRISE DIRECTOR	1.00
4	Full-time	ENTERPRISE NETWORK ENGINEER	4.00
1	Full-time	ENTERPRISE TECH	1.00
1	Full-time	IS TECH	1.00
1	Full-time	LEAD TECH	1.00
1	Full-time	NETWORK SECURITY ENGINEER	1.00
1	Full-time	POLICE TECH DIRECTOR	1.00
1	Full-time	RADIO COMMUNICATIONS ENGINEER	1.00
1	Full-time	SR ANALYST / SYSTEMS	1.00
4	Full-time	SR COMPUTER OPER	4.00
1	Full-time	SR IS TECH	1.00
1	Full-time	SR SYSTEMS INTEGRATOR	1.00
2	Full-time	SYSTEMS INTEGRATOR	2.00
1	Full-time	TECH OPER MANAGER	1.00
1	Full-time	TELECOM POLICY COORD	1.00
		Total Program FTE	27.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The GIS Data Services program provides data maintenance services that keep Scottsdale GIS maps & databases up to date. Key activities that trigger maintenance include (but are not limited to) new subdivisions, commercial developments, capital projects, zoning changes, road widening, new easements, parcel splits/mergers, new/used home sales, and police beat changes. Additionally, the GIS program includes support staff that assist departments with advanced uses of GIS (3D modeling, spatial analysis and cartography); manage the biennial acquisition of digital aerial photography; administer external GIS data requests; and field questions from the public about the use of the City's GIS website (GIS Map Center).

Trends

The number of analysis projects using GIS data has increased from 5 to 10 projects.

Program Broad Goals

Maintain timely and accurately Geographic Information System "land" and "utility" maps & databases.

Support City staff and public use of GIS.

Exploit the use of GIS for asset management, public safety, and community planning purposes.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$899,958	$860,072	$862,009	$775,987
Total Program Revenues	**$899,958**	**$860,072**	**$862,009**	**$775,987**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$560,315	$623,477	$623,477	$702,792
Contractual Services	333,218	232,095	234,032	68,695
Commodities	6,426	4,500	4,500	4,500
Total Program Budget	**$899,958**	**$860,072**	**$862,009**	**$775,987**

Program 2004/05 Objectives

Complete data manipulation for compatibility to the new Police Records Management / 911 system.

Support implementation of the City's new Fire Department with map layers or data as needed.

Implement next-generation GIS Utility Mapping System.

Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

Program Provided in Partnership With

All departments; key partners include Inspection Services; Water Resources; Planning and Development Services

Program Customers

Water Resources (Blue Stake, Work Order Mgmt, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps) , Municipal Services (Pavement Mgmt, Work Order Mgmt), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Mgmt). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), Citizen-based on-line (Internet) services and on-line maps (Digital Map Center)

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, database & web servers, software engineering tools, plotters and GIS software

Special Equipment

None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total # of map layers maintained by City Staff	50	55	60	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of utility map updates completed within scheduled time frames	97%	98%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	n/a	4.0	4.1	4.3

Program Staffing

2	Full-time	GIS ANALYST	2.00
1	Full-time	GIS MANAGER	1.00
5	Full-time	GIS TECH	5.00
1	Full-time	SR IS TECH	1.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Project Office Program promotes and supports the use of best practices in Project Management and provides technical resources to assist in the successful implementation, execution and completion of IT projects with predominate expertise in: Business Analysis; Defining Project Scope; Considering Alternatives; Planning the Project; Identifying Required Skills; Identifying Relationships and/or Conflicts With Other Projects In the Organization; Project Execution and Closure, Request for Proposals; Process Standardization; Technology CIP Requests; Identification of Best Practices; Hardware, Software and Process Definition.

Trends

With the increased number of Information Technology (IT) projects, there is an increasing need for efficient use of resources and best practices in Project Management. Therefore, the IS Project Office has streamlined the Project Management Methodology and chartered the Project Office to provide additional resources for technology project execution while continuing to provide IT Project Management.

Program Broad Goals

Provide resources to assist in successful completion of IT projects in a variety of roles (Subject Matter Expert, Consultant, Team Member, Project Manager, etc).

Provide leadership and guidance in IT Project Management so that IT projects are managed in a disciplined, efficient and consistent manner.

Coordinate, or assist in coordinating, resources throughout all phases of the project.

Program 2004/05 Objectives

Provide a methodology to manage technology projects toward a successful completion.

Manage and assist departmental Project Managers to manage technology projects according to the adopted methodology.

Conduct annual review of Project Management Methodology and update where applicable.

Provide a mechanism of cross-departmental communication on technology projects to reduce redundant efforts, promote efficient use of resources, ensure adherence to Information Systems (IS) standards and keep projects in line with organizational strategies.

Provide assistance to customers and to IS ensuring adherence to IS standards and the IS strategic plan.

Program Provided in Partnership With

Departmental staff, technologists, Information Systems

Program Customers

All City departments and programs, Citizens of Scottsdale

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

City Network, Network Workstations and peripherals, Microsoft Office Suite

Special Equipment

Microsoft Visio, Microsoft Project, Microsoft FrontPage, SQL, Wireless equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$349,326	$351,574	$351,574	$434,837
Total Program Revenues	**$349,326**	**$351,574**	**$351,574**	**$434,837**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$341,347	$347,357	$347,357	$425,085
Contractual Services	7,742	3,667	3,667	8,608
Commodities	237	550	550	1,144
Total Program Budget	**$349,326**	**$351,574**	**$351,574**	**$434,837**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Projects	35	45	50	50
# of multi year projects	1	3	14	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of projects completed successfully	40%	50%	80%	85%
Achieve a satisfaction approval rating from customers of 4.0 out of a possible 5.0	n/a	4	4.3	4.5

Program Staffing

2	Full-time	ENTERPRISE SYSTEMS INTEGRATOR	2.00
3	Full-time	IS CONSULTANT	3.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Application Support program provides application programming and support for the City's primary financial applications (SmartStream financials, Webtime timesheets, SCT Banner licensing, STARS sales tax, TotalHR payroll, etc.). The program also provides a variety of training classes and resources for technology training for the City staff and assists the GIS program with external support for it's Internet applications and data sales requests.

Trends

Financial institutions and customers of financial information continue to look for the City to provide more access to City information on-line, as well as to consider options that allow for the implementation of processes that are the same throughout each of the municipalities of the State of Arizona. Customers are demanding financial billing and reporting that is easier to use and more consistent with other government agencies in the State of Arizona. Training for computer software applications will continue to increase in importance as newer and more complex software is implemented for staff and the citizens of Scottsdale to use in solving daily problems and to anticipate future planning needs for the city.

Program Broad Goals

Support software applications to increase efficiency and/or to improve customer service in the Financial Services area.

Provide financial application programming.

Create technology training courseware and class schedules that support the training needs of the City enterprise.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$558,797	$566,897	$566,897	$683,266
Total Program Revenues	**$558,797**	**$566,897**	**$566,897**	**$683,266**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$494,978	$508,899	$508,899	$616,597
Contractual Services	52,123	42,264	42,264	45,935
Commodities	11,697	15,734	15,734	20,734
Total Program Budget	**$558,797**	**$566,897**	**$566,897**	**$683,266**

Program 2004/05 Objectives

Maintain continual 24/7 technical programming support for key City financial applications, while also providing quality support for the City's efforts to implement new financial applications to replace aging existing systems.

Provide educational training classes that allow the city staff to learn more about new technologies and increase their knowledge of computer applications that are utilized in their daily work.

Support efforts by Geographic Information Systems staff to increase the use of GIS data across the City of Scottsdale, through Internet applications that can be used by the citizens and through the sale of GIS data to businesses that work in the area.

Program Provided in Partnership With

Financial Services, Human Resources, Citizenry of Scottsdale (website)

Program Customers

Financial Services (WebTime Timesheet Tracking, SmartStream Financials, Sales Tax, Business Licensing, Total HR payroll), all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, NT and UNIX servers, telephones, Microsoft Visual Studio development software, Microsoft Office Suite, Oracle database programming tools, ESRI Arcview and Bentley Microstation GIS tools

Special Equipment

Additional phone lines installed for 24/7 support at home for employees that support Financial applications for the City

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of classes given by the Learning Information System. This includes both classroom-taught training and online training	364	444	500	575
# of Citizen support calls instructing users on the use of the GIS/IS Internet site (Maproom, Land Information Web, Data Sales, etc.)	n/a	180	260	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a satisfaction approval rating from customers of the project office of 4.0 out of a possible 5.0 for technology training customers	n/a	4	4.1	4.3
Provide a minimum of 98% of technical programming support hours for key financial applications	98%	99%	99%	99%

Program Staffing

1	Full-time	APPLICATIONS PROJ LEADER	1.00
1	Full-time	ENTERPRISE SYSTEMS INTEGRATOR	1.00
1	Full-time	IS SUPPORT MANAGER	1.00
1	Full-time	PROGRAMMER ANALYST	1.00
2	Full-time	SR PROGRAMMER ANALYST	2.00
1	Full-time	TECH LEARNING COORD	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HELP DESK/DESKTOP TECHNICAL SUPPORT

Program Description

The Help Desk/Desktop Technical Support program provides complete technical support to all City desktop and laptop computers, monitors, printers and related peripheral devices; receives all new computing equipment into the Tech Shop and applies City-standard operating systems and application software; qualifies for "self-maintainer" status with major hardware vendors to ensure access to vendor supply channels for warranty and spare parts to minimize repair/replace time for equipment; and operates a 24/7 Help Desk telephone service to assure timely response to calls for service

Trends

The installed base of desktop computers is increasing in proportion to the number of City employees and development of applications within the City. The growth of mobile computing will continue to expand as the City increases its development of applications such as those used by Water, Inspection Services, Code Enforcement, and especially Police. The computers used in a mobile environment are generally "ruggedized" models that require specialized imaging and continual rebuilding to update their software and security features. We anticipate a continuing decline in "personal" printers due to the high cost of supplies and Information Systems' promotion of networked (shared) printers as a more cost effective and feature-rich alternative. We anticipate a growth in requests for desktop support as the City incorporates a municipal fire operation, which will have 13 stations and 65 new computers.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	-	-	$792,020
Total Program Revenues	**-**	**-**	**-**	**$792,020**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	-	$728,379
Contractual Services	-	-	-	$30,408
Commodities	-	-	-	$33,233
Capital Outlays	-	-	-	-
Total Program Budget	**-**	**-**	**-**	**$792,020**

Program Broad Goals

Provide technical support for computers and peripheral equipment to the City.

Set-up and install replacement-cycle computers.

Complete an annual physical verification of computing assets.

Program 2004/05 Objectives

Acknowledge customer calls for service by next working day.

Develop and maintain a staff of qualified and certified (where appropriate) technicians.

Achieve a 90% customer satisfaction performance ratio

Receive and image all replacement computers to City-standard specifications.

Install replacement computer at customer locations and assist in migration of data from old to new computers.

Scan all City asset (bar code tags) on computers and related equipment throughout the city during the fourth quarter, and enter into the ISIS system for verification.

Program Provided in Partnership With
Information Systems Departments

Program Customers
All City departments and programs

City Council's Broad Goal(s)
Fiscal and Resource Management, Open and Responsive Government

Basic Equipment
Personal computers, printers, associated peripheral equipment

Special Equipment
Symbol scanners, ISIS Inventory database, servers, HEAT - Help Desk Software, Vehicles

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide support to desktop and laptop computers	2300	2500	2675	2728
Work Orders completed	5047	5462	5637	5900

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain quality support to customers while holding constant with a calculated optimum tech/computer ratio of 250:1	230:1	250:1	268:1	273:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.5	4.5	4.4	4.5

Program Staffing

6 Full-time	IS TECH	6.00
1 Full-time	IS TECH SUPERVISOR	1.00
4 Full-time	SR IS TECH	4.00
	Total Program FTE	11.00

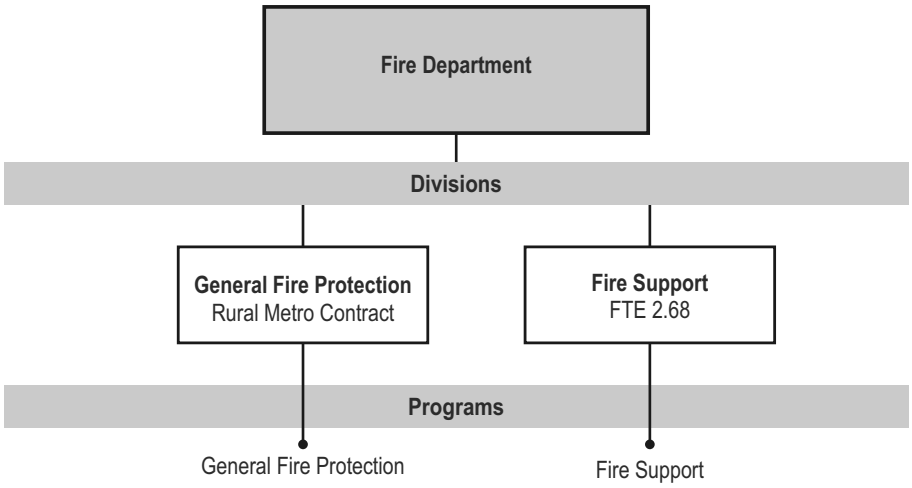
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Fire Department

Mission

The Scottsdale Rural/Metro fire Department believes that our primary responsibility is providing superior, quality fire and emergency medical services to the citizens of this City. We will strive to perform all of our duties with pride, in a friendly, compassionate, and professional manor. To ensure our success, we will strive to maintain a positive, productive, and healthy workforce.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	2.68	2.68	2.68	2.68
% of City's FTE's				0.1%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$207,603	$220,224	$220,224	$227,977
Contractual Services	17,478,769	19,179,960	18,887,497	20,694,651
Commodities	58,320	69,109	69,109	67,014
Total Program Budget	**$17,744,691**	**$19,469,293**	**$19,176,830**	**$20,989,642**
% of City's Total Program Operating Budget				7.2%

GENERAL FIRE PROTECTION

Program Description

Rural/Metro Fire Department, in partnership with the City of Scottsdale, provides the staffing and equipment to handle fire and emergency medical related services within the City. These services include fire prevention, public education, emergency medical response, and fire suppression activities.

Trends

Scottsdale is a diverse community whose density, geographic features, and growth patterns present challenges to the delivery of emergency services.

Program Broad Goals

Continue to improve the emergency response and protection levels in both the mature and rapidly growing areas of the community.

Promote active partnerships with the Police Department to achieve the overall public safety goals of the community and to provide the citizens of Scottsdale with a high level of service and protection.

Actively promote proactive community fire protection through the use of recognized fire engineering principles, built-in protection, aggressive public education programs, and effective emergency response capabilities.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$17,684,617	$19,217,045	$18,924,582	$20,728,789
Total Program Revenues	**$17,684,617**	**$19,217,045**	**$18,924,582**	**$20,728,789**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Contractual Services	$17,473,256	$19,158,636	$18,866,173	$20,672,475
Commodities	41,257	58,409	58,409	56,314
SubTotal	**$17,514,512**	**$19,217,045**	**$18,924,582**	**$20,728,789**
Grant/Trust Expenditures	$170,105	-	-	-
Total Program Budget	**$17,684,617**	**$19,217,045**	**$18,924,582**	**$20,728,789**

Program 2004/05 Objectives

Rural/Metro will work closely with the various City departments to develop, plan, and implement a successful transition to a municipal fire department. The plan will address the future delivery of emergency services along with identifying the projected costs and enhancements to the Explore alternative methods that will have a positive impact on an emergency incident. Programs could include the expansion of the automatic defibrillator and CPR programs, improvements in emergency dispatch procedures, increased public education outreach programs, and to continue the documentation of successful built-in protection system events.

Program Provided in Partnership With

Police, Emergency Services, Risk Management, Capital Project Mgmt, Water Dept, Planning and Development Services, Fleet Services, City Manager's Office

Program Customers

City Council, Community Residents, City Visitors, Local Business Owners, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Emergency equipment to include fire apparatus, hand tools and protective equipment, radio communications ability, emergency medical supplies along with various fire prevention materials and staff vehicles, personal computers, office equipment

Special Equipment

Special operations include the delivery of Advanced Life Support (paramedic) services, delivery of specialized Airport protection, Hazardous Materials response capabilities, Wildland equipment, special emergency operations that include Confined Space, High Angle, Swift Water rescue

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total Annual Responses	21,877	21,162	21,790	22,450
Responses Per Capita	.10	.09	.10	.10

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Timely response to Emergency/Non-emergency Incidents Minutes	4.02/4.45 Minutes	4.01/4.38 Minutes	4.10/5.05 Minutes	4.00/5.00
Citizen Approval Fire Service/Emergency Medical Service	99%/98%	95%/95%	95%/95%	95%/95%

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FIRE SUPPORT

Program Description

The Fire Support program provides four ten-man crews of trained "on-call" firefighters whose duties include, but are not limited to salvage and overhaul and backup firefighting (both structural and wildland).

Trends

Continued expansion into desert areas increases the likelihood of urban interface incidents that Fire Support is addressing with increased training and certification in this area. Due to the current threat level, Fire Support is continuing to train to support fire department response to hazardous materials, weapons of mass destruction and mass casualty incidents as needed. Because of change in federal requirements, Fire Support training in OSHA-mandated safety and compliance subjects continues to increase.

Program Broad Goals

Provide a trained support firefighting staff for major incidents.

Provide a certified quick attack capability for urban interface wildland fires.

Program 2004/05 Objectives

Successfully complete certification academy for cadet members.

Continue advance certification for senior members in various specialty firefighting.

Program Provided in Partnership With

Rural/Metro Fire Department

Program Customers

Scottsdale citizens, Rural/Metro Fire Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Pagers

Special Equipment

Emergency Response vehicles (2), self contained breathing apparatus, fire radios, salvage and overhaul equipment, Wildland firefighting equipment, associated personal protective equipment as required for firefighting

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$230,179	$252,248	$252,248	$260,853
Total Program Revenues	**$230,179**	**$252,248**	**$252,248**	**$260,853**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$207,603	$220,224	$220,224	$227,977
Contractual Services	$5,513	$21,324	$21,324	$22,176
Commodities	$17,063	$10,700	$10,700	$10,700
Total Program Budget	**$230,179**	**$252,248**	**$252,248**	**$260,853**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of staff attending/participating in certification, compliance and drills (4 Lieutenants and 36 Firefighters/Cadets)	40	40	40	40
# of special training classes or drills conducted annually	24	24	24	24

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Minimum of 10-person crew responding to callouts for major emergency	100%	100%	100%	100%

Program Staffing

36	Part-time FIRE SUPPORT FIGHTER	2.52
4	Part-time FIRE SUPPORT LIEUTENANT	0.16
	Total Program FTE	2.68

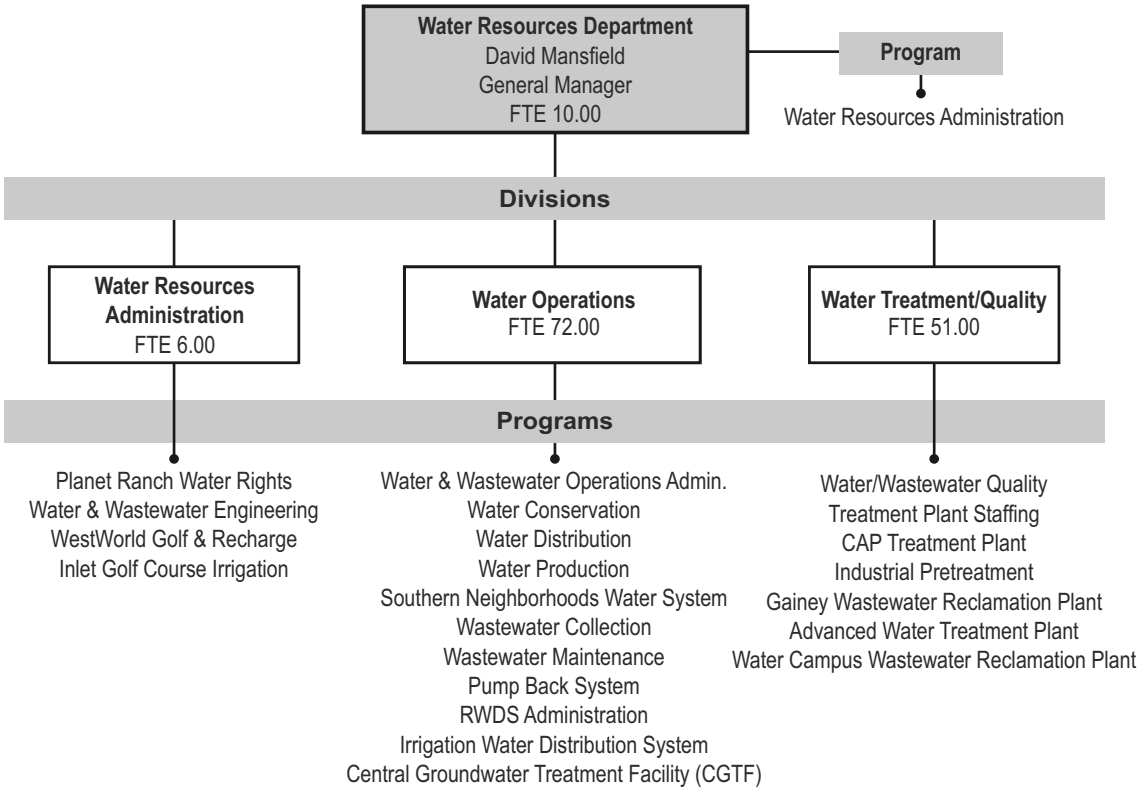
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Water Resources Department

Mission

Plan, manage and operate a safe, reliable water supply and wastewater reclamation system and provide efficient, high quality customer service to Scottsdale citizens.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	139.00	139.00	136.00	139.00
% of City's FTE's				6.5%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$8,442,516	$9,297,861	$9,297,861	$9,968,152
Contractual Services	15,630,211	17,981,373	18,679,914	19,194,986
Commodities	12,282,327	12,758,005	13,010,951	13,537,672
Capital Outlays	69,380	-	-	132,500
Total Program Budget	**$36,424,434**	**$40,037,239**	**$40,988,726**	**$42,833,310**
Grant/Trust Expenditure	**$115,000**	**$200,000**	**$200,000**	**$815,000**
% of City's Total Program Operating Budget				14.5%

Program Description

The Water Resources Administration program provides the Department with overall management and leadership while coordinating financial activities, rates, fees and assured water supplies.

Trends

With the increased utilization of renewable surface water supplies, operational costs will continue to increase. Unfunded water quality Federal and State mandates, designed to safeguard public health, continues to impact Department resources significantly.

Program Broad Goals

Provide leadership, direction and management to deliver safe, reliable, efficient and effective water and wastewater services to our customers.

Coordinate financial activities that include prudent rates, fees and bond issuances.

Provide a long-term assured water supply for the City.

Program 2004/05 Objectives

Manage the City water and wastewater programs to maintain compliance with all Federal and State requirements.

Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and development fees pay for growth related capital improvement needs.

Secure and maintain a long term assured water supply for existing and future demand.

Program Provided in Partnership With

Accounting, Budget, Purchasing, Utility Billing, Capital Project Management, Human Resources

Program Customers

City water and wastewater customers, Accounting, Utility Billing, Capital Project Management

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, cell phones and pagers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$1,339,628	$1,319,536	$1,478,987	$1,238,562
Total Program Revenues	**$1,339,628**	**$1,319,536**	**$1,478,987**	**$1,238,562**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$765,314	$843,280	$843,280	$858,853
Contractual Services	550,197	459,724	563,980	365,809
Commodities	24,116	16,532	71,727	13,900
Total Program Budget	**$1,339,628**	**$1,319,536**	**$1,478,987**	**$1,238,562**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increased rate for water service per financial plan	1.5%	5.0%	3.0%	3.0%
Increased rate for wastewater service per financial plan	3%	1.5%	2.5%	3.0%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	DRINKING WATER PROG COORD	1.00
1	Full-time	GENERAL MANAGER	1.00
1	Full-time	WATER FINANCIAL SPECIALIST	1.00
2	Full-time	WATER RES ANALYST	2.00
1	Full-time	WATER RES DIRECTOR	1.00
1	Full-time	WATER RES OFFICE COORD	1.00
1	Full-time	WATER RES PLANNING ADVISOR	1.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLANET RANCH WATER RIGHTS

Program Description

Planet Ranch was acquired in 1984 for the approximately 15,700 acre-feet of water rights associated with it. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. The water could eventually be piped to the CAP canal south of the Ranch for transportation to Scottsdale, or the water rights will be sold or exchanged for other rights.

Trends

Planet Ranch is a large asset that needs to be maintained and the associated water rights protected.

Program Broad Goals

Maintain the physical assets and water rights associated with the Ranch.

Keep the cost of maintaining the Ranch at a minimum while being prepared to resume farming activities to retain the water rights if the State denies the City request for a change of use permit from agriculture to municipal.

Program 2004/05 Objectives

Provide the resources and staffing necessary to maintain the assets and rights of Planet Ranch.

Provide the minimum level of security and maintenance to maintain the Ranch and assets.

Program Provided in Partnership With

Water Resources Administration

Program Customers

Arizona Department of Water Resources, US Fish and Game, Bureau of Reclamation

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, ranch related equipment

Special Equipment

Farm and ranch equipment including wells, irrigation systems, tractors, hay balers, machine shop tools, air compressors, welder

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$192,376	$262,754	$262,754	$234,545
Total Program Revenues	**$192,376**	**$262,754**	**$262,754**	**$234,545**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$64,806	$66,574	$66,574	$106,537
Contractual Services	115,128	157,422	157,422	105,958
Commodities	12,443	38,758	38,758	22,050
Total Program Budget	**$192,376**	**$262,754**	**$262,754**	**$234,545**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	5,100	4,500	4,500	4,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain ranch assets and water rights	yes	yes	yes	yes

Program Staffing

1 Full-time	WATER DISTRIBUTION FIELD COORD	1.00
	Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Water & Wastewater Engineering program manages the five and fifteen year plan for Water and Wastewater Capital Improvement Projects, provides engineering analyses and coordination for all private development of water and wastewater infrastructure within Scottsdale and provides engineering evaluation of various operational and maintenance issues, i.e. arsenic remediation techniques.

Trends

With the unfunded Federal regulatory compliance dates nearing, the engineering and operational impacts are escalating.

Program Broad Goals

Plan, budget, implement and manage the water and wastewater Capital Improvement Projects program.

Initiate, implement and manage engineering design projects to provide best available technologies for water quality issues such as arsenic and disinfections by-product remediation.

Ensure water and wastewater infrastructure for private development is in compliance with the master plan and operational needs.

Program 2004/05 Objectives

Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are updated in the development fees needs.

Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques.

Provide the resources to review developer plans to ensure compliance with the City master plan and infrastructure needs.

Program Provided in Partnership With

Capital Project Management, Project Review, Accounting

Program Customers

Capital Project Management, Planning, Financial Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$301,110	$410,797	$410,797	$476,176
Total Program Revenues	**$301,110**	**$410,797**	**$410,797**	**$476,176**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$282,926	$342,224	$342,224	$457,539
Contractual Services	17,509	63,773	63,773	13,637
Commodities	675	4,800	4,800	5,000
Total Program Budget	**$301,110**	**$410,797**	**$410,797**	**$476,176**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water and sewer infrastructure stipulations written for development reviews	170	178	170	170

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Completion and approval of updates to the Water, Wastewater and Quality master plans.	yes	n/a	yes	n/a
Complete and receive approval of the five-year Capital Improvements Projects plan.	yes	yes	yes	yes

Program Staffing

1	Full-time	ENGINEER IN TRAINING	1.00
2	Full-time	SR WATER RES ENGINEER	2.00
1	Full-time	WATER RES ENGINEER	1.00
1	Full-time	WATER RES PLANNING ADVISOR	1.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

WESTWORLD GOLF RECHARGE

Program Description

The WestWorld Golf and Recharge program provides for the contractual obligation for water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

Trends

Contractual obligation to provide water service with all costs recovered through rates charged for the service.

Program Broad Goals

Provide irrigation water service per the agreement, including operation, maintenance and repairs of the water recharge facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Review and adjust rates charged for this service to ensure that all costs are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$100,067	$124,200	$124,200	$131,520
Total Program Revenues	**$100,067**	**$124,200**	**$124,200**	**$131,520**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$16,133	-	-	-
Contractual Services	24,597	35,000	35,000	36,120
Commodities	59,336	89,200	89,200	95,400
Total Program Budget	**$100,067**	**$124,200**	**$124,200**	**$131,520**

Program Provided in Partnership With
Accounting, Purchasing, Accounts Payable, Payroll

Program Customers
WestWorld Golf Course, Accounting, Arizona Department of Environmental Quality

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment
None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied water to the Sanctuary Golf Course at WestWorld per agreement	482 acre feet	418 acre feet	450 acre feet	450 acre feet

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INLET GOLF COURSE IRRIGATION

Program Description

The Inlet Golf Course Irrigation program provides for the contractual obligation for water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

Trends

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

Program Broad Goals

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Provide sufficient quantity of irrigation water to meet contractual demands.

Review and adjust the rate charged to recover all costs of providing the service.

Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

Program Provided in Partnership With

Accounting

Program Customers

Silverado Golf Course, Accounting, Salt River Project

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$44,677	$47,581	$49,566	$49,513
Total Program Revenues	**$44,677**	**$47,581**	**$49,566**	**$49,513**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$3,072	$4,129	$4,129	$4,289
Contractual Services	1,334	-	1,985	2,224
Commodities	40,272	43,452	43,452	43,000
Total Program Budget	**$44,677**	**$47,581**	**$49,566**	**$49,513**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Water supplied to the Silverado Golf Course per agreement during the fiscal year	360 acre feet	384 acre feet	450 acre feet	450 acre feet

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

WATER & WASTEWATER OPERATIONS ADMINISTRATION

Program Description

The Water & Wastewater Operations Administration program provides the water and wastewater operations programs with leadership, direction and support.

Trends

The Water Operations Administration program takes all operations-related phone calls for distribution to the correct area for response. Due to program and system improvements, the number of citizen contacts has declined over the past two years.

Program Broad Goals

Provide leadership, direction and management to the Operations program to ensure the delivery of safe, reliable, efficient services.

Program 2004/05 Objectives

Manage the City water and wastewater Operations programs to provide safe and reliable services and to maintain compliance with all Federal and State requirements.

Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs.

Continue implementation of security system improvements at water and wastewater sites.

Program Provided in Partnership With

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

Program Customers

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$980,201	$876,428	$878,267	$911,225
Total Program Revenues	**$980,201**	**$876,428**	**$878,267**	**$911,225**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$655,386	$614,855	$614,855	$634,485
Contractual Services	281,573	240,573	242,412	247,240
Commodities	32,365	21,000	21,000	29,500
Capital Outlays	10,877	-	-	-
Total Program Budget	**$980,201**	**$876,428**	**$878,267**	**$911,225**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of phone inquiries processed which relate to water and sewer operational issues	30,853	28,336	27,000	26,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

Program Staffing

4	Full-time	CITIZEN SERVICES REP	4.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
1	Full-time	TRAINING / SAFETY COORD	1.00
1	Full-time	WATER OPER DIRECTOR	1.00
1	Full-time	WATER OPER SYSTEMS COORD	1.00
1	Full-time	WATER RES OFFICE COORD	1.00
1	Full-time	WATER RES PROJ COORD	1.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Water Conservation program promotes water conservation to citizens through education and incentives and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation Program.

Trends

As a mandated program, the City is required to meet all of the thirteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation Program.

Program Broad Goals

Promote water conservation to customers.

Maintain compliance with the State Non-Per Capita Conservation Program.

Program 2004/05 Objectives

Provide water conservation best management practices information to citizens through education, workshops and literature.

Complete the thirteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually.

Program Provided in Partnership With

Utility Billing, Plan Review, City Attorney

Program Customers

City water customers, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$400,564	$470,691	$482,803	$478,716
Total Program Revenues	**$400,564**	**$470,691**	**$482,803**	**$478,716**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$218,009	$280,019	$280,019	$289,066
Contractual Services	167,224	166,576	176,476	165,594
Commodities	15,042	24,096	26,308	24,056
Capital Outlays	288	-	-	-
Total Program Budget	**$400,564**	**$470,691**	**$482,803**	**$478,716**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water conservation educational workshops provided	30	29	18	16
# of customer service assistance phone calls received by Water Conservation office	2,829	2,856	2,860	2,875

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

Program Staffing

3	Full-time	WATER CONSRVTN SPECIALIST	3.00
1	Full-time	WATER RES ANALYST	1.00
		Total Program FTE	4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

WATER DISTRIBUTION

Program Description

The Water Distribution program provides for operation, maintenance, repair, installation and replacement of the City water distribution system that includes: 1,820 miles of water lines, 8,900 fire hydrants, 81,200 water service lines and 36,600 main line water valves.

Trends

Parts of the water system are old and deteriorating causing leaks and the need for repairs. The aggressive replacement of aging water lines through a Capital Improvement Project will produce a reduction in emergency main repairs.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the distribution system.

Program 2004/05 Objectives

Minimize service disruptions through preventive maintenance and proper underground utility identification and markings.

Deliver the highest level of service and responses to the City water customers.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services

Program Customers

City water customers, Utility Billing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal protective equipment and various hand tools

Special Equipment

Backhoes, dump trucks, pickup trucks, barricades, shoring equipment, boring tools, line pullers, metal detectors, line locators, vacuum units, air compressors, field laptop computers, City band hand held radios, lift cranes water pumps

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	2,965,530	$3,218,659	$3,329,772	$3,345,018
Total Program Revenues	**2,965,530**	**$3,218,659**	**$3,329,772**	**$3,345,018**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,616,866	$1,734,792	$1,734,792	$1,866,783
Contractual Services	639,623	684,701	785,604	672,789
Commodities	709,041	799,166	809,376	805,446
Total Program Revenues	**$2,965,530**	**$3,218,659**	**$3,329,772**	**$3,345,018**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water line repairs made during the fiscal year	300	247	250	225
# of old service lines proactively replaced during the fiscal year	424	395	350	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05

Program Staffing

11	Full-time	SR WATER SERVICES WORKER	11.00
6	Full-time	WATER / WSTWATER FIELD REP	6.00
2	Full-time	WATER OPER FIELD COORD	2.00
2	Full-time	WATER OPER SUPERVISOR	2.00
10	Full-time	WATER SERVICES WORKER	10.00
		Total Program FTE	31.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Water Production program provides for operation, maintenance, repair and replacement of over 500 Water Production facilities that produce safe clean water to Scottsdale citizens and visitors. Includes 31 potable deep well pump sites, 50 reservoirs with a storage capacity of 56 million gallons, 50 potable water booster pump stations and 292 pressure reducing valve stations. This program also regulates and monitors 7,772 backflow assemblies that require annual inspection under the State mandated Backflow Protection program.

Trends

The rapid growth of development in the City over the past few years has slowed, allowing the Water Production staff to focus on preventive and predictive maintenance increasing the efficiency and extending the life of primary equipment. With increased utilization of available renewable surface water supplies, groundwater wells will be used for peak demand, primarily in the summer months and for long term drought protection.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the production facilities.

Meet the State requirement of reducing groundwater use.

Program 2004/05 Objectives

Minimize service disruptions by preventive maintenance on all pumping equipment associated within City pump stations, reservoirs and pressure reducing valve stations.

Continue reduction of groundwater withdrawals.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, Parks Recreation Facilities Maintenance, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Plan Review

Program Customers

City water customers

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal and field laptop computers, two way radios

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA telemetry control communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$6,186,926	46,469,641	$6,635,975	$5,993,863
Total Program Revenues	**$6,186,926**	**$6,469,641**	**$6,635,975**	**$5,993,863**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,138,918	$1,136,216	$1,136,216	$1,176,172
Contractual Services	4,390,447	4,863,556	4,878,431	4,149,555
Commodities	636,409	469,869	621,328	668,136
Capital Outlays	21,152	-	-	-
Total Program Budget	**$6,186,926**	**$6,469,641**	**$6,635,975**	**$5,993,863**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained pressure-reducing sites in the water system to compensate for new development in higher elevations of the City	280 sites	291 sites	320 sites	340 sites

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of ground water pumped to total potable water produced during the fiscal year.	43%	35%	32%	25%
Protect the potable water system by maintaining the Cross-Connection Program per regulations. # of properly maintained cross-connection devises (running total).	8,086	8,986	9,586	10,000

Program Staffing

1	Full-time	CMPTRZD MAINT MGMT SYS TECH	1.00
1	Full-time	CROSS CONNECTION CTRLS SPEC	1.00
1	Full-time	CROSS CONNECTION CTRLS TECH	1.00
1	Full-time	SR TELEMETRY CTRLS SPECIALIST	1.00
1	Full-time	SR WATER SERVICES WORKER	1.00
2	Full-time	TELEMETRY CTRLS SPECIALIST	2.00
1	Full-time	WATER ELEC	1.00
3	Full-time	WATER ELEC TECH	3.00
5	Full-time	WATER MAINT TECH	5.00
1	Full-time	WATER MAINT TECH TRAINEE	1.00
2	Full-time	WATER OPER FIELD COORD	2.00
1	Full-time	WATER OPER SUPERVISOR	1.00
		Total Program FTE	20.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SOUTHERN NEIGHBORHOODS WATER SYSTEM

Program Description

The Southern Neighborhoods Water System program provides for the operation and maintenance of production wells and purchased water costs that are non-reimbursed costs associated with Superfund Central Groundwater Treatment Facility (CGTF). Water Production volumes of the CGTF are not sufficient to meet the demand of the service area. Therefore, the City SRP allocation currently treated under contract with the City of Phoenix and existing production wells supplements demand. Costs related to the operation and maintenance of the production wells and purchased water costs are not reimbursed under the EPA Consent Agreement. This program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic and total dissolved solids problems.

Trends

Provides a safe drinking water supply to the citizens of south Scottsdale while reducing the reliance on other sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Current modifications to the wells will insure a more reliable supply and thereby reduce the need to purchase high cost water from the City of Phoenix.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

Program 2004/05 Objectives

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree, which will effectively reduce our need to purchase additional water.

Maintain all equipment effectively.

Program Provided in Partnership With

Water Production, Water Operations Administration

Program Customers

South Scottsdale Water Customers, U.S. Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Distribution Pump Equipment, Chlorine Analyzers, air stripping column, air scrubber, proposed reverse osmosis equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$3,243,508	$3,624,498	$3,713,298	$3,807,632
Total Program Revenues	**$3,243,508**	**$3,624,498**	**$3,713,298**	**$3,807,632**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$56,471	$65,007	$65,007	$66,904
Contractual Services	903,451	1,060,074	1,184,874	1,033,964
Commodities	2,283,585	2,499,417	2,463,417	2,706,764
Total Program Budget	**$3,243,508**	**$3,624,498**	**$3,713,298**	**$3,807,632**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of millions of gallons of water purchased from the City of Phoenix during the fiscal year	1,636	1,304	800	800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Exceed the minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Wastewater Collection program provides operations and maintenance for the sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

Trends

Through the pro-active scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages has been reduced over the last several years.

Program Broad Goals

Provide safe, continuous transport of all wastewater within the City of Scottsdale.

Ensure correct sewer line operating conditions to avoid odor complaints.

Reduce the number of roach complaints in the sewer system.

Program 2004/05 Objectives

Complete scheduled sewer cleaning maintenance program for one-third of the system annually.

Video inspection of 100 % of all new sewer installations and one-third of the existing system annually.

Provide roach control insecticide application for over 14,000 sewer manholes.

Program Provided in Partnership With

Fleet Maintenance, Capital Project Management, Risk Management, Utility Billing, GIS Data Services

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal protective equipment, various hand tools

Special Equipment

City owned and operated hydro truck, confined space equipment, gas monitors, metal locaters, backhoes, dump truck, air compressors, shoring equipment, hand held City band radios, pick-up trucks, desktop and truck mounted computer, chlorine trailer, self contained breathing apparatus (SCBA's)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$611,478	$603,904	$721,334	$750,310
Total Program Revenues	**$611,478**	**$603,904**	**$721,334**	**$750,310**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$104,889	$137,940	$137,940	$140,248
Contractual Services	506,589	465,964	583,394	610,062
Total Program Budget	**$611,478**	**$603,904**	**$721,334**	**$750,310**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of roach complaints received during the fiscal year	175	140	140	140
# of sewer stoppages reported during the fiscal year	31	30	29	28

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sewer manholes treated annually with roach control insecticide	12,000	12,785	14,600	14,600

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Wastewater Maintenance program operates maintains and repairs 42 sewer pump stations in the wastewater collection system, including electrical, mechanical, SCADA and odor control needs. The sites are monitored 24 hours per day per the radio telemetry system and physically checked on a weekly basis.

Trends

Through a staff reorganization Water/Waste Production dedicated four persons (1.08 FTEs) to assume the lift station maintenance as part of their normal assigned duties. Since this reorganization, the employees assigned have increased preventive maintenance reducing required repairs and overtime.

Program Broad Goals

Operate and maintain sewer lift stations without spills or odor complaints.

Meet or surpass all State and Federal regulatory requirements.

Program 2004/05 Objectives

Provide preventive maintenance and quick responses to operational needs.

Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal computer odor monitoring meters

Special Equipment

Includes electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$348,717	$354,213	$370,787	$345,554
Total Program Revenues	**$348,717**	**$354,213**	**$370,787**	**$345,554**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$94,780	$101,601	$101,601	$104,648
Contractual Services	129,027	189,172	201,798	140,056
Commodities	124,910	63,440	67,388	100,850
Total Program Budget	**$348,717**	**$354,213**	**$370,787**	**$345,554**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sewer lift station repairs during the fiscal year	301	275	250	250
# of hours of overtime needed to make sewer lift station repairs during the fiscal year	98.5	75	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Minimize sewer discharges that cause a "Notice of Violation" to be issued by the State.	3 sewer discharges	0 sewer discharges	0 sewer discharges	0 sewer discharges

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PUMP BACK SYSTEM

Program Description

The Pump Back System program operates and maintains five large Pump Back Stations designed to pump up to 32 million gallons of sewage to the Water Campus where it is treated for golf course irrigation and/or groundwater recharge use. The maintenance needs include electrical, SCADA, mechanical and odor control. The sites are continually monitored 24 hours per day per the radio telemetry system and physically checked on a daily basis.

Trends

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road, to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

Program Broad Goals

Operate and maintain pumpback stations without spills or odor complaints.

Meet or surpass all Federal and State regulatory requirements.

Program 2004/05 Objectives

Maintain all equipment effectively.

Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Special Equipment

The equipment involved includes electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$1,565,594	$1,621,062	$1,640,499	$1,674,817
Total Program Revenues	**$1,565,594**	**$1,621,062**	**$1,640,499**	**$1,674,817**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$242,889	$263,296	$263,296	$254,499
Contractual Services	847,036	964,356	972,288	986,908
Commodities	475,670	393,410	404,915	433,410
Total Program Budget	**$1,565,594**	**$1,621,062**	**$1,640,499**	**$1,674,817**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of million gallons per day of wastewater pumped to the City Water Campus for treatment	10	14	14	14

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of times a pump station has to be taken off-line for repairs.	0	0	0	0

Program Staffing

1	Full-time	WASTEWATER COLLECTION SPEC	1.00
3	Full-time	WASTEWATER COLLECTION TECH	3.00
		Total Program FTE	4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

RWDS ADMINISTRATION

Program Description

The RWDS Administration program provides for the contractual obligation for operation and maintenance for the Reclaimed Water Distribution System, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

Trends

Due to system use and age, maintenance is increasing. Although there have been no major problems within the system, minor equipment replacement needs will increase. Also, due to electric equipment being outdated, some parts are no longer obtainable. Water Production has outlined a 4-year equipment replacement program.

Program Broad Goals

Meet all contractual obligations to provide irrigation water service.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Review and adjust the rates charged to recover all costs associated with providing the service.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

Program Customers

RWDS customers, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, and personnel computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$1,768,329	$1,828,164	$1,840,229	$2,067,069
Total Program Revenues	**$1,768,329**	**$1,828,164**	**$1,840,229**	**$2,067,069**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$37,639	$60,436	$60,436	$61,193
Contractual Services	1,064,394	1,191,228	1,196,228	1,318,876
Commodities	666,297	576,500	583,565	687,000
Total Program Budget	**$1,768,329**	**$1,828,164**	**$1,840,229**	**$2,067,069**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of RWDS maintenance hours expended during the fiscal year	940	850	750	750
Acre feet of water provided to the RWDS courses annually (1 acre foot = 325,851 gallons)	12,437	12,304	13,000	13,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged	yes	yes	yes	yes

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

IRRIGATION WATER DISTRIBUTION SYSTEM

Program Description

The Irrigation Water Distribution System program provides for the contractual obligation for operations and maintenance of the Irrigation Water Distribution System serving four private golf courses and associated recharge facilities. Includes separate pipeline, nine recharge wells, seven booster stations and three backup water wells paid for by IWDS customers. All costs are recovered through rates charged to IWDS customers.

Trends

The IWDS system began operation in July 2003. It will be fully operational, including recharge of Carefree basin per State requirements, in FY 2003/04.

Program Broad Goals

Meet all contractual obligations to provide irrigation water service.

Insure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Recharge water into the Carefree Basin Aquifer when excess water is available.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered.

Recharge water into the Carefree Basin Aquifer and comply with the Aquifer Protection Permit requirements on recharge.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$342,460	$1,005,040	$1,044,900	$1,043,671
Total Program Revenues	**$342,460**	**$1,005,040**	**$1,044,900**	**$1,043,671**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$50,884	$108,078	$108,078	$117,572
Contractual Services	137,205	757,962	797,822	604,599
Commodities	149,840	139,000	139,000	321,500
Capital Outlays	4,531	-	-	-
Total Program Budget	**$342,460**	**$1,005,040**	**$1,044,900**	**$1,043,671**

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, personal computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of acre feet of water (325,851 gallons in each acre foot) delivered to IWDS customers	n/a	125	1,475	1,925
# of acre feet of water recharged as part of the IWDS project	n/a	0	1,175	2,350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged	n/a	yes	yes	yes

Program Staffing

1 Full-time	WATER ELEC TECH	1.00
	Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CENTRAL GROUNDWATER TREATMENT FACILITY (CGTF)

Program Description

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City's groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene (TCE). EPA identified the area as the North Indian Bend Wash (NIBW) Superfund Site and the CGTF was constructed in 1993-94 in accordance with the 1991 Consent Decree (CIV-91-1835-PHX-WPC). The CGTF was constructed by the NIBW participating companies responsible for the contamination and transferred ownership to the City on March 18, 1994. All costs are reimbursed by the Participating Companies.

Trends

Providing a safe drinking water supply to the customers of south Scottsdale while assisting the EPA in plume management and control is a key trend that will be monitored and analyzed. It is anticipated that the continued pumping of the contaminated aquifers will diminish the plume in both size and concentration. We will be looking to reduce levels of VOCs remaining in the aquifer while maintaining the volume of water required to meet system demands.

Program Broad Goals

Meet or exceed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Maintain High Standard of Regulatory Compliance.

Program 2004/05 Objectives

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gpm daily average as required.

Monitor and report to regulatory agencies on plant outputs including quantity, water quality and air quality

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, Water Operations Administration

Program Customers

South Scottsdale water customers, EPA, Superfund, Arizona Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$896,664	$1,037,762	$1,087,867	$880,919
Total Program Revenues	**$896,664**	**$1,037,762**	**$1,087,867**	**$880,919**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$155,529	$145,328	$145,328	$157,893
Contractual Services	442,287	506,434	538,876	405,826
Commodities	298,604	386,000	403,663	317,200
Capital Outlays	243	-	-	-
Total Program Budget	**$896,664**	**$1,037,762**	**$1,087,867**	**$880,919**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of pounds of Volatile Organic Compounds removed annually through the CGTF treatment process	3,073	2,760	2,500	2,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met Superfund Consent Decree minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

Program Staffing

1	Full-time	CMPTRZD GRND TRTMNT FAC COOR	1.00
1	Full-time	WATER MAINT TECH	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

WATER/WASTEWATER QUALITY

Program Description

The Water/Wastewater Quality program manages the water and wastewater quality groups to ensure water quality and compliance with federal regulations. Operates the water and wastewater quality laboratories.

Trends

With the existing and proposed unfunded Federal regulatory mandates (i.e., arsenic and the proposed disinfection by-products regulations), the impacts on this program will increase.

Program Broad Goals

Ensure that the City Water Resources Department is in compliance with all water and wastewater quality regulations.

Program 2004/05 Objectives

Provide the sampling, testing, analysis and reporting to assure compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Water and wastewater customers, Wastewater Reclamation, Industrial Pretreatment, Superfund, Water Resources, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Laboratory instruments

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$1,387,229	$1,597,293	$1,598,445	$1,691,697
Grant/Trust Receipts	$115,000	$200,000	$200,000	$815,000
Total Program Revenues	**$1,502,229**	**$1,797,293**	**$1,798,445**	**$2,506,697**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$882,727	$1,087,427	$1,087,427	$1,133,392
Contractual Services	353,375	359,141	359,141	415,005
Commodities	151,126	150,725	151,877	143,300
SubTotal	**$1,387,229**	**$1,597,293**	**$1,598,445**	**$1,691,697**
Grant/Trust Expenditures	$115,000	$200,000	$200,000	$815,000
Total Program Budget	**$1,502,229**	**$1,797,293**	**$1,798,445**	**$2,506,697**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water and wastewater quality tests performed annually	17,672	23,943	24,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained a high level of regulatory compliance for the drinking water system	yes	yes	yes	yes

Program Staffing

3	Full-time	CHEMIST I	3.00
5	Full-time	CHEMIST II	5.00
1	Part-time	DRINKING WATER PROG COORD	0.50
1	Full-time	LAB & WATER QLTY MANAGER	1.00
1	Full-time	QTY ASSUR & REG COMPL SUPVR	1.00
1	Full-time	SR CHEMIST	1.00
1	Full-time	WATER QLTY SAMPLER	1.00
1	Full-time	WATER QLTY SPECIALIST	1.00
1	Full-time	WATER QLTY TECH	1.00
2	Full-time	WTR CAMPUS COMPLIANCE SPEC	2.00
		Total Program FTE	16.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TREATMENT PLANT STAFFING

Program Description

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff for all of the treatment plants. Staffing costs are located in this program and time worked at each separate plant is charged to the appropriate Treatment program. All operators are trained and State certified to operate all treatment plants, which enables them to rotate from plant to plant.

Trends

This program was established to separately track administration, operations and maintenance treatment plant staff related costs at the Water Campus and Gainey Ranch Treatment plants.

Program Broad Goals

Facilitate rotation of the multi-trained treatment plant operators.

Program 2004/05 Objectives

Track treatment plant staffing costs.

Program Provided in Partnership With
Human Resources

Program Customers
Treatment and Water Quality

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$849,767	$959,438	$959,438	$1,196,425
Total Program Revenues	**$849,767**	**$959,438**	**$959,438**	**$1,196,425**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$832,489	$941,452	$941,452	$1,138,365
Contractual Services	5,976	6,471	6,471	42,420
Commodities	11,302	11,515	11,515	15,640
Total Program Budget	**$849,767**	**$959,438**	**$959,438**	**$1,196,425**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of operators needed to operate the three Water Campus treatment plants 24 hours a day, 365 days a year	12	12	12	12
# of maintenance technicians needed to maintain and repair the three water Campus Treatment Plants	7	7	7	9

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Treatment plants operate with full staff 100% of the time	yes	yes	yes	yes

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	MAINTENANCE HVAC TECH	1.00
1	Full-time	PROCESS CTRL ANALYST	1.00
1	Full-time	REG COMPLIANCE ANALYST	1.00
2	Full-time	SR WATER MAINT TECH	2.00
1	Full-time	SR WATER PLANT OPER	1.00
1	Part-time	SUPPORT SPECIALIST	0.50
4	Full-time	WATER / WSTWTR PLANT SR OPER	4.00
1	Full-time	WATER / WSTWTR TRTMNT MGR	1.00
2	Full-time	WATER CAMPUS MAINT SPECIALIST	2.00
2	Full-time	WATER CAMPUS MAINT TECH	2.00
1	Full-time	WATER ELEC TECH	1.00
1	Full-time	WATER OPER FIELD COORD	1.00
1	Full-time	WTR / WSTWATER TRTMNT QLTY DIR	1.00
12	Full-time	WTR / WSTWTR TRTMNT PLANT OP	12.00
1	Full-time	WTR RES TECH PLAN/SUPPT COORD	1.00
		Total Program FTE	32.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CAP TREATMENT PLANT

Program Description

The CAP Water Treatment Plant program provides for operations, maintenance and repair of the City 50 million gallon per day drinking water facility.

Trends

As a result of restrictions on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and provide drought protection.

Program Broad Goals

Provide a sufficient quantity of drinking water for City customers that surpass all Federal and State requirements.

Operate the CAP Plant to maximize the use of CAP surface water.

Program 2004/05 Objectives

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements.

Maintain all equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, AP & Payroll

Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$6,636,927	$7,496,490	$7,615,324	$7,775,905
Total Program Revenues	**$6,636,927**	**$7,496,490**	**$7,615,324**	**$7,775,905**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$416,387	$421,349	$421,349	$428,854
Contractual Services	842,912	1,008,516	1,118,482	1,283,991
Commodities	5,377,627	6,066,625	6,075,493	6,063,060
Total Program Budget	**$6,636,927**	**$7,496,490**	**$7,615,324**	**$7,775,905**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of CAP surface water use of the total water demand	50%	60%	65%	68%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
# days that the CAP finished water turbidity is 80% better than EPA standard of .5 NTU	365	365	365	365

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INDUSTRIAL PRETREATMENT

Program Description

The Industrial Pretreatment program regulates and monitors industry sewer discharges for pollutants, toxic chemicals, including restaurant discharges of fats, oils and grease into the City wastewater system. The work performed prevents clogging of the collection system and associated odor problems.

Trends

Growth of new industries and restaurants into the City will require a continuing effort to upgrade inspection and enforcement capabilities.

Program Broad Goals

Ensure compliance with industrial discharge permits for all permitted discharges.

Ensure compliance with grease discharge regulations.

Program 2004/05 Objectives

Monitor and sample industrial users.

Inspect over 600 restaurants yearly for compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Industrial and restaurant customers, Water Resources, Sub Regional Operating Group (SROG), Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Wastewater sampling equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	$163,238	$163,238	$165,386
Total Program Revenues	**-**	**$163,238**	**$163,238**	**$165,386**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$127,651	$127,651	$133,284
Contractual Services	-	21,857	21,857	20,142
Commodities	-	13,730	13,730	11,960
Total Program Budget	**-**	**$163,238**	**$163,238**	**$165,386**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of restaurants inspected yearly	255	287	350	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	yes	yes	yes	yes

Program Staffing

2 Full-time	WATER QLTY SPECIALIST	2.00
	Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

GAINEY WASTEWATER RECLAMATION PLANT

Program Description

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (2 mgd) regional plant to irrigate the 36 hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

Trends

This satellite facility has been refurbished to include phosphorus reduction as requested by Gainey Ranch. The plant is aging and will require increased levels of corrective maintenance.

Program Broad Goals

Treat wastewater to irrigation standards to meet the contractual demands at Gainey Ranch.

Ensure compliance with effluent re-use water quality standards.

Program 2004/05 Objectives

Operate the treatment plant effectively to produce a consistent quantity and quality of irrigation water that exceeds all contract and State reuse requirements.

Maintain all equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Gainey Ranch Golf Course, Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$327,343	$338,935	$344,145	$372,210
Total Program Revenues	**$327,343**	**$338,935**	**$344,145**	**$372,210**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$124,691	$130,296	$130,296	$135,086
Contractual Services	147,178	163,639	167,639	155,124
Commodities	55,474	45,000	46,210	82,000
Total Program Budget	**$327,343**	**$338,935**	**$344,145**	**$372,210**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met the contractual and regulatory obligations for supplying Gainey Ranch with treated effluent for irrigation use on the Golf Course and common areas	yes	yes	yes	yes

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ADVANCED WATER TREATMENT PLANT

Program Description

The Advanced Water Treatment Plant program provides for advanced treatment of excess wastewater to drinking water standards for recharge into the groundwater. This program operations surpasses all Federal and State regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

Trends

The Water Resources Master plan in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet our future water needs and obtain "safe-yield".

Program Broad Goals

Ensure the highest water quality standards for recharged water are met.

Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

Program 2004/05 Objectives

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Operate the system effectively to recharge a minimum of 5,800 acre-feet of water annually.

Maintain all equipment effectively

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$1,097,115	$1,158,976	$1,162,054	$1,504,078
Total Program Revenues	**$1,097,115**	**$1,158,976**	**$1,162,054**	**$1,504,078**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$218,529	$269,196	$269,196	$275,726
Contractual Services	572,800	640,510	640,523	881,852
Commodities	305,787	249,270	252,335	274,000
Capital Outlays	-	-	-	72,500
Total Program Budget	**$1,097,115**	**$1,158,976**	**$1,162,054**	**$1,504,078**

Program Provided in Partnership With
Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers
Water Resources

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
Plant equipment, feed systems, pumps, laboratory equipment

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acre feet of water recharged during the fiscal year	4,200	5,300	5,800	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

WATER CAMPUS WASTEWATER RECLAMATION PLANT

Program Description

The Water Campus 12 mgd Wastewater Reclamation Plant treats wastewater collected in the City north of Doubletree Ranch Rd., for reuse on golf courses and for recharge of the groundwater aquifer.

Trends

Growth will impact the amount of wastewater treated at the plant and increased flow will impact the treatment budget.

Program Broad Goals

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS & IWDS golf courses and for further treatment at the Advanced Water Treatment plant for recharge use.

Surpass all reuse water quality standards for all irrigation water supplied to RWDS and IWDS contractual golf course customers.

Program 2004/05 Objectives

Effectively operate the treatment plant to produce irrigation quality water from wastewater that surpasses all standards.

Maintain all equipment effectively.

Assure that the effluent is used only as permitted by the State.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation, Irrigation Water Distribution System

Program Customers

Water Resources, RWDS, IWDS, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$4,805,937	$5,047,939	$5,074,047	$6,638,499
Total Program Revenues	**$4,805,937**	**$5,047,939**	**$5,074,047**	**$6,638,499**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$463,181	$416,715	$416,715	$426,764
Contractual Services	3,490,350	3,974,724	3,985,438	5,537,235
Commodities	852,406	656,500	671,894	674,500
Total Program Budget	**$4,805,937**	**$5,047,939**	**$5,074,047**	**$6,638,499**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of million gallons per day of wastewater treated during the fiscal year	11	12	13	13

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met the contractual irrigation needs of the RWDS golf courses	yes	yes	yes	yes
Met or surpassed the Arizona State Environmental Quality regulations for re-use of treated wastewater	yes	yes	yes	yes

Program Staffing

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

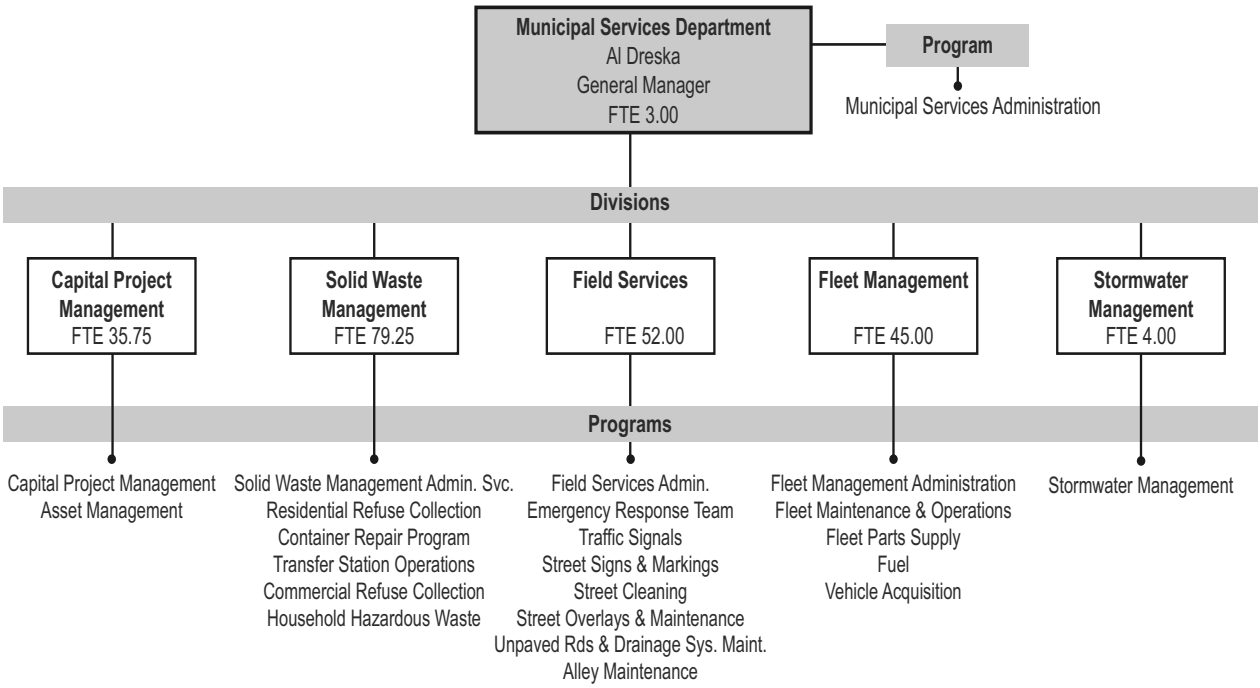
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Municipal Services Department

Mission

Your Scottsdale is our Scottsdale; We build it and take care of it like it's our own.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	213.00	213.00	216.00	219.00
% of City's FTE's				10.2%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$11,230,551	$13,262,063	$13,262,063	$14,669,074
Contractual Services	13,288,153	12,514,831	12,515,916	12,197,868
Commodities	4,159,155	4,011,451	4,052,620	4,292,963
Capital Outlays	4,011,693	3,544,350	3,577,816	3,623,000
Total Program Budget	**$32,689,551**	**$33,332,695**	**$33,408,415**	**$34,782,905**
Grant/Trust Expenditure	**-**	**$1,000,000**	**$665,200**	**$435,400**
% of City's Total Program Operating Budget				11.7%

MUNICIPAL SERVICES ADMINISTRATION

Program Description

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

Trends

The economic downturn has caused Municipal Services to explore ways to reduce costs while maintaining the same level of services to its customers.

Program Broad Goals

Closely manage the Department's budget to ensure continued quality services to our citizens.

Oversee department-wide implementation of Maximus Assessment recommendations.

Provide leadership skill building opportunities for interested department employees.

Program 2004/05 Objectives

Provide quality services at the lowest possible cost.

Keep the implementation of the Maximus Assessment recommendations on schedule.

Program Provided in Partnership With
Municipal Services Department

Program Customers
Capital Projects Management, Solid Waste, Field Services, Fleet Management

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$336,019	$338,579	$338,579	$343,991
Total Program Revenues	**$336,019**	**$338,579**	**$338,579**	**$343,991**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$309,873	$315,034	$315,034	$319,775
Contractual Services	18,803	17,195	17,195	17,866
Commodities	7,343	6,350	6,350	6,350
Total Program Budget	**$336,019**	**$338,579**	**$338,579**	**$343,991**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of quality improvements implemented	55	75	75	75

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars saved as a result of implementing quality improvements	$573,000	$121,952	$300,000	$300,000

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	GENERAL MANAGER	1.00
1	Full-time	MANAGEMENT ANALYST	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

Trends

Capital Projects Management workload will be increasing with more than 60 projects currently pending, and more than 40 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

Program Broad Goals

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

Program 2004/05 Objectives

Begin construction of Chaparral Water Treatment Facility, Distribution Waterlines & Park Expansion.

Begin construction of CAP Basin Sports Complex.

Complete Loop 101 Rubberized Asphalt.

Begin construction of Stacked 40's - Center to Hayden & North Frontage Rd.

Complete of San Francisco Giants Clubhouse/Training Fields.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

Scottsdale citizens, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, Vehicles

Special Equipment

Contractual services, consultants, software, plotter

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grant/Trust Expenditures	$359,142	$1,000,000	$665,200	$435,400
Enterprise Fund Program User Fees/Charges/Support	(115,152)	-	-	7,655
Total Program Revenues	**$243,990**	**$1,000,000**	**$665,200**	**$443,005**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,723,806	$2,869,170	$2,543,875	$3,604,928
Contractual Services	(1,863,472)	(2,885,595)	(2,560,300)	(3,613,698)
Commodities	22,496	16,425	16,425	16,425
Capital Outlays	2,017	-	-	-
SubTotal	**(115,152)**	**-**	**-**	**7,655**
Grant/Trust Expenditures	$359,142	$1,000,000	$665,200	$435,400
Total Program Budget	**$243,990**	**$1,000,000**	**$665,200**	**$443,005**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of active capital projects	101	118	116	183

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain project administration costs at or below 6.7% of capital project budgets	5.98%	6.7%	6.3%	6.3%
Maintain construction change orders at or below 10% of contract costs	6.44%	8 %	8.1%	8 %

Program Staffing

1	Full-time	CAPITAL PROJ MGMT ADMIN	1.00
1	Full-time	CITIZEN SERVICES REP	1.00
1	Full-time	CIVIL DSGNR	1.00
1	Full-time	CIVIL ENGINEER	1.00
1	Full-time	CONSTRUCTION & DSGN DIRECTOR	1.00
3	Full-time	CONSTRUCTION COORD	3.00
1	Full-time	PROJ BUDGET ANALYST	1.00
2	Full-time	PROJ MANAGER	2.00
3	Full-time	PUBLIC WORKS INSPECTOR	3.00
2	Full-time	PUBLIC WORKS PROJ COORD	2.00
2	Full-time	RIGHT-OF-WAY AGENT	2.00
1	Part-time	SECRETARY	0.75
14	Full-time	SR PROJ MANAGER	14.00
1	Full-time	SR RIGHT-OF-WAY AGENT	1.00
		Total Program FTE	33.75

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Asset Management program is responsible for the acquisition and disposal of all real property rights for City use, and manages the City's real property leases.

Trends

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community.

Program Broad Goals

Maintain and continue to enhance the City's Real Property Management System.

Acquire property and Right-of-Way (ROW) in a cost-effective and least disruptive method.

Sell surplus real property as market opportunities arise.

Program 2004/05 Objectives

Develop license/lease agreements for City property that serves City needs.

Sell surplus property as market opportunities arise.

Maintain real property system.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

City departments, annual volume varies

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, 10 key calculators, phones

Special Equipment

Contractual services, consultants, software, vehicles

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$164,464	$201,673	$201,673	$193,745
Total Program Revenues	**$164,464**	**$201,673**	**$201,673**	**$193,745**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$146,206	$182,898	$182,898	$172,194
Contractual Services	17,219	16,375	16,375	19,151
Commodities	1,039	2,400	2,400	2,400
Total Program Budget	**$164,464**	**$201,673**	**$201,673**	**$193,745**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of lease/licenses agreements developed	16 agreements	30 agreements	20 agreements	20 agreements

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Program Staffing

1	Full-time	ASSET MANAGEMENT COORD	1.00
1	Full-time	ASSET MANAGEMENT SPECIALIST	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 73,000 residential customers and 1,400 commercial and roll-off customers. The program provides information, service requests, handles issues and complaints as the main point of contact for the program. Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Cities and Towns, etc.

Trends

More and more customers are utilizing on-line service forms; we expect this trend to continue and increase.

Program Broad Goals

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community.

Assure all services are provided in compliance with County, State and Federal regulations.

Provide customer services in a timely, professional and efficient manner to division customers.

Program 2004/05 Objectives

Work with Salt River Landfill staff to extend current contract for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement a program to measure customer satisfaction on a random basis.

Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board

Program Customers

73,000 Residential Customers, 1,400 commercial and roll-off customers, all other solid waste programs, and all City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

ACD telephone system, Motorola 900 MgHZ two-way radios, personal computers

Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), PEP (Utility Billing)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$365,175	$375,496	$375,496	$414,509
Total Program Revenues	**$365,175**	**$375,496**	**$375,496**	**$414,509**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$262,743	$282,132	$282,132	$294,090
Contractual Services	97,473	88,614	88,614	112,244
Commodities	4,959	4,750	4,750	8,175
Total Program Budget	**$365,175**	**$375,496**	**$375,496**	**$414,509**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of customer calls answered	64,931	68,057	67,000	68,462

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of customer calls answered within four rings	100%	100%	100%	100%

Program Staffing

3	Full-time	CITIZEN SERVICES REP	3.00
1	Full-time	MUNICIPAL SVS OFFICE COORD	1.00
1	Full-time	SOLID WASTE DIRECTOR	1.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

RESIDENTIAL REFUSE COLLECTION

Program Description

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens.

Trends

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,300 new customers each year for the five-year period beginning fiscal year 2003/04. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less travel time driving from stop-to-stop and more productive time servicing customers.

Program Broad Goals

Provide residential collection services to projected 1,300 new single-family homes with no additional equipment or employees.

Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.

Collaborate with staff at Salt River Landfill to develop and adopt a formal green waste recovery program that diverts a minimum of 40% of the bulk and brush materials collected from residential homes with no major operational or fiscal impact on service.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$7,942,482	$8,577,134	$8,584,458	$8,764,419
Total Program Revenues	**$7,942,482**	**$8,577,134**	**$8,584,458**	**$8,764,419**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,628,873	$3,017,156	$3,017,156	$3,083,651
Contractual Services	5,253,977	5,511,911	5,513,111	5,567,319
Commodities	52,101	48,067	48,143	43,449
Capital Outlays	7,530	-	6,048	70,000
Total Program Budget	**$7,942,482**	**$8,577,134**	**$8,584,458**	**$8,764,419**

Program 2004/05 Objectives

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services

Program Customers

Scottsdale citizens who live in single-family residential housing units

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

Special Equipment

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MgHZ Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of homes served per month	70,546	72,166	73,716	75,216
# of single-family residential homes collected twice-weekly per employee	2,822	2,830	2,835	2,893

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 95% or above approval rating for residential refuse collection and a 90% or above approval rating for residential recycling collection in the annual citizen survey	95% / 90%	95% / 90%	95% / 90%	95% / 90%

Program Staffing

11	Full-time	EQUIPMENT OPER I	11.00
3	Part-time	EQUIPMENT OPER I	2.25
10	Full-time	EQUIPMENT OPER II	10.00
28	Full-time	EQUIPMENT OPER III	28.00
3	Full-time	SOLID WASTE PROGRAM REP	3.00
4	Full-time	SOLID WASTE SERVICES COORD	4.00
1	Full-time	SOLID WASTE SYSTEMS COORD	1.00
		Total Program FTE	59.25

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CONTAINER REPAIR PROGRAM

Program Description

The Container Repair program provides residential and commercial programs with maintenance and repair of all City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to new and existing customers.

Trends

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

Program Broad Goals

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2004/05 Objectives

Respond to container repair requests within two working days.

Complete improvements to the transfer station to enable container repair maintenance to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$478,086	$329,735	$358,697	$344,552
Total Program Revenues	**$478,086**	**$329,735**	**$358,697**	**$344,552**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$225,365	$99,025	$99,025	$101,196
Contractual Services	43,425	47,108	47,108	44,504
Commodities	209,296	183,602	212,564	198,852
Total Program Budget	**$478,086**	**$329,735**	**$358,697**	**$344,552**

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

Program Customers

All Solid Waste programs, commercial businesses, residential homeowners, City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MgHZ two-way radios, transfer station facility

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual # of service requests processed	1,857	1,350	1,150	1,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of service requests responded to within one week	100%	100%	100%	100%

Program Staffing

2 Full-time	CONTAINER REPAIRER	2.00
	Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Transfer Station Operations program provides a central location for dropping off/transferring solid waster to the landfill.

Trends

Identifying major maintenance items, such as flooring replacement and crane repairs that need to be accomplished without interfering with transfer operations.

Program Broad Goals

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

Program 2004/05 Objectives

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

Program Customers

All Solid Waste Management programs

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Pedestal Grappler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MgHZ Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$225,538	$268,800	$268,800	$262,378
Total Program Revenues	**$225,538**	**$268,800**	**$268,800**	**$262,378**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$155,855	$189,615	$189,615	$191,229
Contractual Services	60,590	68,872	68,872	61,316
Commodities	9,093	10,313	10,313	9,833
Total Program Budget	**$225,538**	**$268,800**	**$268,800**	**$262,378**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of days operational City	259	260	260	260

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
% of total annual material collected that is transferred.	54%	55%	56%	56%

Program Staffing

3 Full-time	EQUIPMENT OPER III	3.00
	Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

COMMERCIAL REFUSE COLLECTION

Program Description

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements.

Trends

Commercial recycling pilot program trend indicates need to expand customer base in order to provide desired services.

Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2004/05 Objectives

Actively pursue recycling possibilities for existing and potential customers.

Maintain productivity rate for tons per man at 475 or above per month.

Divert 5% green waste from roll-off program.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	$2,257,675	$2,384,965	$2,384,965	$2,407,992
Total Program Revenues	**$2,257,675**	**$2,384,965**	**$2,384,965**	**$2,407,992**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$636,954	$626,576	$626,576	$617,011
Contractual Services	1,614,217	1,750,391	1,750,391	1,783,049
Commodities	6,504	7,998	7,998	7,932
Total Program Budget	**$2,257,675**	**$2,384,965**	**$2,384,965**	**$2,407,992**

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services

Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Gloves, Clean out Hoes, Printed Literature (brochures, business cards, notices), Route books, City maps, personal computers

Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MgHZ Two-way Radios, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, Utility Billing Service

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Monthly tons collected per employee	495	495	495	495

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of routes completed on a weekly basis.	100%	100%	100%	100%

Program Staffing

9	Full-time	EQUIPMENT OPER III	9.00
1	Full-time	SOLID WASTE SERVICES COORD	1.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, administrative liaison for field personnel.

Trends

Citizen service requests increasing annually.

Increased data entry for automated work management system.

Program Broad Goals

Provide essential communications functions for the citizens and employees of Field Services.

Provide purchase requisition functions and budget record keeping functions for the division.

Provide administrative and front office support for seven maintenance sections.

Program 2004/05 Objectives

Perform random call-backs to check citizen satisfaction with the program's service.

Maintain up to date budget status reports.

Keep customers informed of any unusual circumstances involving work requested.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Field Services program

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$243,933	$243,750	$243,750	$243,871
Total Program Revenues	**$243,933**	**$243,750**	**$243,750**	**$243,871**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$139,866	$145,282	$145,282	$149,939
Contractual Services	82,378	77,192	77,192	79,536
Commodities	21,689	21,276	21,276	14,396
Total Program Budget	**$243,933**	**$243,750**	**$243,750**	**$243,871**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of increases in # of service requests per year	3 %	15%	45%	13%
Data entry requirements for automated work management system will increase work load - hours required for data entry	360	414	600	675

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division	n/a	100	100	100
Process all invoices and purchase requisitions within two working days of receipt	1.5	2	2	2

Program Staffing

1	Full-time	CITIZEN SERVICES REP	1.00
1	Full-time	FIELD SERVICES MANAGER	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

Trends

Damage to city owned facilities cause by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

Program Broad Goals

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

Program 2004/05 Objectives

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Scottsdale citizens and Police

City Council's Broad Goal(s)

Transportation

Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

Special Equipment

Chainsaws, winch, barricades, signs, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	-	$51,898	$51,898	$54,038
Total Program Revenues	**-**	**$51,898**	**$51,898**	**$54,038**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$48,498	$48,498	$50,438
Commodities	-	3,400	3,400	3,600
Total Program Budget	**-**	**$51,898**	**$51,898**	**$54,038**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	14	15	15	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to emergencies within 1 hour of notification	0.9 Hr.	0.8 Hr.	1 Hr.	1Hr.

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRAFFIC SIGNALS

Program Description

The Traffic Signal program maintains and repairs traffic signals and street lights. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

Trends

The city has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase at a rapid rate. Street light poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

Program Broad Goals

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

Make repairs on all City maintained streetlights within three working days of notification.

Program 2004/05 Objectives

Perform preventive maintenance, repairs, and inspection of the City's 268 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$2,364,627	$2,222,323	$2,238,782	$2,270,014
Total Program Revenues	**$2,364,627**	**$2,222,323**	**$2,238,782**	**$2,270,014**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$889,039	$956,153	$956,153	$1,012,965
Contractual Services	1,104,455	1,106,380	1,106,380	1,094,659
Commodities	371,011	159,790	176,249	162,390
Capital Outlays	122	-	-	-
Total Program Budget	**$2,364,627**	**$2,222,323**	**$2,238,782**	**$2,270,014**

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

City Council's Broad Goal(s)

Transportation

Basic Equipment

Aerial bucket trucks, pickup trucks, crane/ auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

Special Equipment

Front-end loader, HydroVac truck

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Inspect city street lights 4 times per year	4	4	2	1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain 100 % operation of traffic signals	99.99%	99.995%	99.99%	100%
Repair city owned street lights within 3 working days	2.9	3	3.1	3

Program Staffing

1	Full-time	FIELD SERVICES MANAGER	1.00
1	Full-time	MAINT TECH I - FIELD SERVICES	1.00
3	Full-time	TRAFFIC SIGNAL ELEC TECH	3.00
6	Full-time	TRAFFIC SIGNAL TECH I	6.00
2	Full-time	TRAFFIC SIGNAL TECH II	2.00
1	Full-time	TRAFFIC SIGNALS SUPERVISOR	1.00
		Total Program FTE	14.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

Trends

More signs are being damaged by motorists than previous years. An aging inventory of signs installed during the boom years of early the 1990's are now requiring replacement, thus increasing sign fabrication work load.

Program Broad Goals

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

Program 2004/05 Objectives

Perform sign maintenance on 12,000 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$944,356	$947,154	$957,826	$964,219
Total Program Revenues	**$944,356**	**$947,154**	**$957,826**	**$964,219**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$474,413	$495,024	$495,024	$500,826
Contractual Services	181,723	189,590	189,590	194,143
Commodities	288,220	262,540	273,212	269,250
Total Program Budget	**$944,356**	**$947,154**	**$957,826**	**$964,219**

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

City Council's Broad Goal(s)

Transportation

Basic Equipment

Sign Trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, safety glasses

Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of signs maintained or repaired	12,890	13,320	13,700	14,000
Re-mark 1,490 striping lane miles annually	1260	1308	1360	1490

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Re-mark 100 % of the city's pavement markings annually	85%	88%	93%	100%
Inspect 100 % of the city's signs annually	94%	98%	40%	100%

Program Staffing

2	Full-time	MAINT TECH I - FIELD SERVICES	2.00
6	Full-time	MAINT WORKER II - FIELD SERVICES	6.00
1	Full-time	MAINTENANCE COORD	1.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Street Cleaning program cleans City streets and multi-use paths. Street sweeping is a specified best management practice required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets.

Trends

PM-10 regulations are anticipated to require 100% of sweepers to be certified.

Costs for certified sweepers are increasing.

Program Broad Goals

Protect neighborhood air quality through a frequent City street sweeping schedule.

Support EPA dust abatement regulations through the use of PM-10 certified street sweepers.

Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

Program 2004/05 Objectives

Sweep residential streets 18 times per year.

Replace street sweepers as scheduled with PM-10 compliant models.

Sweep commercial streets weekly and downtown streets 3 times a week.

Program Provided in Partnership With

Special Event/Off Duty Coordination, Risk Management, Grounds and Landscape Maintenance, Field Services Admin, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Special Event/Off Duty Coordination, Risk Management, Parks, Rec & Fac. - Support Services, Street Overlays & Maintenance

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweeper (Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$866,097	$862,492	$862,492	$853,944
Total Program Revenues	**$866,097**	**$862,492**	**$862,492**	**$853,944**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$485,200	$517,912	$517,912	$509,748
Contractual Services	380,556	344,280	344,280	343,896
Commodities	341	300	300	300
Total Program Budget	**$866,097**	**$862,492**	**$862,492**	**$853,944**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Sweep 100% of residential streets 18 times per year	94%	93%	100%	100%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. % of certified street sweepers	71%	71%	100%	100%

Program Staffing

1	Full-time	EQUIP OPER II - FIELD SERVICES	1.00
1	Full-time	MAINTENANCE COORD	1.00
7	Full-time	MOTOR SWEEPER OPER	7.00
		Total Program FTE	9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

STREET OVERLAYS AND MAINTENANCE

Program Description

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving and concrete curbs and sidewalks.

Trends

Newly constructed roads in past 20 years are coming due for maintenance. Citizens' preference for rubberized asphalt due to its traffic noise reduction properties will increase the preventative treatment budget.

Increased oil costs combined with tight budget constraints will inhibit efforts to meet current treatment goals.

Program Broad Goals

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadways hazards by quickly responding to City street repair issues.

Program 2004/05 Objectives

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$5,060,545	$5,044,647	$5,045,791	$5,553,945
Total Program Revenues	**$5,060,545**	**$5,044,647**	**$5,045,791**	**$5,553,945**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$357,616	$391,744	$391,744	$394,728
Contractual Services	4,668,958	4,625,072	4,625,072	5,128,944
Commodities	29,980	27,831	27,831	30,273
Capital Outlays	3,991	-	1,144	-
Total Program Budget	**$5,060,545**	**$5,044,647**	**$5,045,791**	**$5,553,945**

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

Program Customers

Scottsdale citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.-Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

City Council's Broad Goal(s)

Transportation

Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	9.7%	13.9%	9.9%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	93%	95%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of treatment budget expended on rubberized asphalt	73%	56%	55%	50%

Program Staffing

1	Full-time	CONTRACT COORD	1.00
5	Full-time	MAINT WORKER II - FIELD SERVICES	5.00
1	Full-time	PUBLIC WORKS INSPECTOR	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Program Description

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads, alleys and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

Trends

The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. The renewal permit may require annual inspection of all City drainage facilities.

Program Broad Goals

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Program 2004/05 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	$1,566,223	$1,148,990	$1,160,264	$1,164,907
Total Program Revenues	**$1,566,223**	**$1,148,990**	**$1,160,264**	**$1,164,907**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$543,345	$590,927	$590,927	$594,532
Contractual Services	907,612	554,164	554,164	566,476
Commodities	19,799	3,899	3,899	3,899
Capital Outlays	95,467	-	11,274	-
Total Program Budget	**$1,566,223**	**$1,148,990**	**$1,160,264**	**$1,164,907**

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Asset Management, Trails & Equestrian Services, Water & Wastewater Operations

City Council's Broad Goal(s)

Transportation

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	5,544	6,608	5,300	5,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

Program Staffing

7	Full-time	EQUIP OPER III - FIELD SERVICES	7.00
1	Full-time	MAINT WORKER II - FIELD SERVICES	1.00
1	Full-time	MAINT WORKER II - FIELD SERVICES	1.00
1	Full-time	MAINTENANCE COORD	1.00
		Total Program FTE	10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FLEET MANAGEMENT ADMINISTRATION

Program Description

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

Trends

The economic downturn has caused Fleet to explore ways to reduce costs to our customers while continuing to provide the same level of service, with fewer employees.

Program Broad Goals

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

Program 2004/05 Objectives

Develop a Fleet Rate structure capturing actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, *SmartStream* financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	$613,417	$596,744	$606,744	$554,943
Total Program Revenues	**$613,417**	**$596,744**	**$606,744**	**$554,943**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$312,079	$358,116	$358,116	$348,185
Contractual Services	231,942	212,528	212,528	162,277
Commodities	41,544	26,100	21,100	44,481
Capital Outlays	27,852	-	15,000	-
Total Program Budget	**$613,417**	**$596,744**	**$606,744**	**$554,943**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Employee to Vehicle Equivalent ratio	21 46 employees	23 41 employees	23 41 employees	24 41 employees
	944 vehicles	955 vehicles	960 vehicles	970 vehicles
Budget to Vehicle Equivalency	$7,332	$6,920	$6,969	$6,960

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 98% customer satisfaction on repair order surveys	96%	97%	97%	98%

Program Staffing

1	Full-time	CITIZEN SERVICES REP	1.00
1	Full-time	EQUIPMENT COORD	1.00
1	Full-time	FLEET COORD	1.00
1	Full-time	FLEET MANAGEMENT DIRECTOR	1.00
1	Full-time	FLEET SYSTEMS COORD	1.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FLEET MAINTENANCE & OPERATIONS

Program Description

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 968 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Friday from 3:00 p.m. to 1:30 a.m.

Trends

Due to the economic impact, Fleet will keep vehicles/equipment longer requiring additional training on engine and transmission repair as well as increase emphasis on the Preventive Maintenance Program.

Program Broad Goals

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.

Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

Program 2004/05 Objectives

Continue development of time standards for Standard Repair Jobs.

50% of staff to have two or more ASE Certifications.

Reduce tire costs by $25,000.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses, mechanic and shop tools

Special Equipment

Fleet maintenance software. Bulk lube-dispensing system. Diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, floor hoist

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	$3,896,871	$4,150,687	$4,140,687	$4,358,479
Total Program Revenues	**$3,896,871**	**$4,150,687**	**$4,140,687**	**$4,358,479**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,654,045	$1,872,287	$1,872,287	$1,993,517
Contractual Services	446,428	415,250	415,250	499,532
Commodities	1,796,398	1,863,150	1,853,150	1,865,430
Total Program Budget	**$3,896,871**	**$4,150,687**	**$4,140,687**	**$4,358,479**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% Direct/Indirect Labor hours	72%/28%	67%/33%	70%/30%	70%/30%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain 97% equipment availability and less than 15 vehicles down per day	95%	96%	96%	97%
Utilize 65% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	n/a	65%	65%	65%

Program Staffing

2	Full-time	EQUIPMENT MAINT CREW CHIEF	2.00
24	Full-time	EQUIPMENT MECHANIC II	24.00
4	Full-time	EQUIPMENT MECHANIC III	4.00
2	Full-time	EQUIPMENT SERVICES WORKER II	2.00
2	Full-time	EQUIPMENT SERVICES WRITER	2.00
1	Full-time	MAINTENANCE SUPERINTENDENT	1.00
		Total Program FTE	35.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FLEET PARTS SUPPLY

Program Description

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

Trends

The impact of keeping vehicles/equipment longer will require Parts Supply to provide additional parts services with less staff.

Program Broad Goals

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.

Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

Program 2004/05 Objectives

Ensure that parts inventory shrinkage is less than 1%.

Reach a demand fill rate of 70% or greater.

Program Provided in Partnership With
Purchasing, Budget Office, Information Systems

Program Customers
Fleet Maintenance & Operations

City Council's Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

Special Equipment
SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	$272,319	$289,821	$289,821	$311,685
Total Program Revenues	**$272,319**	**$289,821**	**$289,821**	**$311,685**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$224,547	$255,903	$255,903	$285,285
Contractual Services	30,748	17,918	17,918	10,400
Commodities	17,024	16,000	16,000	16,000
Total Program Budget	**$272,319**	**$289,821**	**$289,821**	**$311,685**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% Parts of Work Order Cost	43%	43%	43%	43%
% Parts Available	94%	93%	93%	93%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service	n/a	90%	90%	90%
Inventory of parts to provide 60% or greater availability for unscheduled maintenance and repair service	n/a	60%	60%	60%

Program Staffing

2	Full-time	EQUIPMENT PARTS SPECIALIST	2.00
1	Full-time	PARTS SUPERVISOR	1.00
2	Full-time	SR EQUIPMENT PARTS SPECIALIST	2.00
		Total Program FTE	5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

Trends

Fuel prices have shown a steady increase in the past year over previous decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

Program Broad Goals

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities.

Provide low-cost outside accounts for fuel in remote areas of the City for departments providing emergency and critical City services to the general public.

Provide alternative fuel (CNG and Bio-diesel) for City vehicles and the general public in an effort to meet State alternative fuel vehicle compliance.

Program 2004/05 Objectives

Increase the use of alternative fuels by 10%.

Automate all of the City's fuel sites.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite

Special Equipment

Fuel monitoring and tracking hardware/ software programs

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	$1,326,937	$1,355,050	$1,355,050	$1,585,242
Total Program Revenues	**$1,326,937**	**$1,355,050**	**$1,355,050**	**$1,585,242**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$26,335	-	-	-
Contractual Services	10,973	14,550	14,550	3,732
Commodities	1,289,629	1,340,500	1,340,500	1,581,510
Total Program Budget	**$1,326,937**	**$1,355,050**	**$1,355,050**	**$1,585,242**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per gallon - Unleaded/Diesel	$1.19/$0.90	$1.29/$1.04	$1.38/$1.20	$1.48/$1.35

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of alternative fuel vehicles	43%	48%	48%	50%

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

VEHICLE ACQUISITION

Program Description

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

Trends

Due to the economic impact, Fleet will keep vehicles/equipment longer. The fleet size increased 43 (average) vehicles/equipment over the past five years.

Program Broad Goals

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

Program 2004/05 Objectives

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 14 days from time of request until vehicle is placed in service.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Smart*Stream* financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	$3,879,941	$3,544,350	$3,544,350	$3,553,348
Total Program Revenues	**$3,879,941**	**$3,544,350**	**$3,544,350**	**$3,553,348**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$34,391	-	-	-
Contractual Services	148	-	-	$348
Commodities	(29,311)	-	-	-
Capital Outlays	3,874,713	$3,544,350	$3,544,350	3,553,000
Total Program Budget	**$3,879,941**	**$3,544,350**	**$3,544,350**	**$3,553,348**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of replacement vehicles per year	71	57	50	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of vehicles received within 180 days	n/a	75%	85%	95%
% of vehicles prepared for service within 14 days	n/a	60%	75%	95%

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Household Hazardous Waste program provides a save, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

Trends

As refinements to the routing and unloading processes continue to reduce the average "waiting time" per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

Program 2004/05 Objectives

Continue to refine event demographics and processes to maintain participant average "wait time" below our goal of 30 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, General Fire Protection, Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

Program Customers

All Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Tables, Safety Cones, 90-gallon Containers

Special Equipment

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Rural Metro Emergency Response Van, 900 MgHZ Two-way Radios, Tents, Rubber Wheeled Carts, HAZCAT Kits, Miscellaneous Chemicals Testing Supplies, Tyvek Coveralls, Nitrate Gloves, Hazmat Latex Overboots, J-Jons, Emergency Wash Station, Miscellaneous Directional & Identification Signage, Landfill Services Contract, Certified Hazardous Waste Contractor, City Internet

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	$201,357	$200,157	$203,695
Total Program Revenues	**-**	**$201,357**	**$200,157**	**$203,695**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	$48,611	$48,611	$50,813
Contractual Services	-	147,836	146,636	146,714
Commodities	-	4,910	4,910	6,168
Total Program Budget	**-**	**$201,357**	**$200,157**	**$203,695**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizens served annually by HHW collection program	1,708	1,900	2,201	2,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle:	90 minutes	15 minutes	10 minutes	5 minut

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Alley Maintenance program is responsible for grading alleys and shoulders to maintain safe access for City service and emergency vehicles.

Trends

The City's enhanced alley maintenance program initiated in FY 2001/02 was largely a one-time cleanup of unpaved alleys to remove years of unauthorized dumping. The program currently provides for only weed control. Unauthorized dumping is still occurring with the increased potential for expanded pickup of debris in alleys using heavy equipment.

Program Broad Goals

Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.

Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

Provide weed control services on perimeter of alleys.

Program 2004/05 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.

Control weed growth below 12 inches in height along 100% of alley perimeters.

Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, MS Access, printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	-	$197,050	$197,050	$363,452
Total Program Revenues	**-**	**$197,050**	**$197,050**	**$363,452**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Contractual Services	-	$195,200	$195,200	$361,602
Commodities	-	1,850	1,850	1,850
Total Program Budget	**-**	**$197,050**	**$197,050**	**$363,452**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of times per year alley perimeters are sprayed for weed control	3	3	3	3

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Stormwater Management program is responsible for identifying and finding sources of funding for capital stormwater improvement projects, administering the City's Stormwater Management Plan, interpret stormwater rules, provide expert technical guidance to staff and the community, updates to the City Code stormwater and drainage provisions. Participate in the development of National and State storm and clean water legislation affecting the City. This program is funded through the Capital Improvement Plan (CIP).

Trends

Until fully staffed, the Division will have to limit activities to Federal, Council and Code mandates with very reduced availability for assistance to the public and City staff.

Program Broad Goals

Assure staff and citizens are adequately warned of impending weather that may have disastrous consequences, assure that the weather response plan is functional.

Administer the sampling of stormwater runoff to detect pollutants, assure inspections of the stormwater system, assure development requirements and implementation are adequate to meet regulations, and the Stormwater Management Program begins preparation of the next 5 year CIP.

Administer and provide direction to City staff in maintaining the City's high rating complying with the Federal Emergency Management Act flood mitigation & insurance mandate.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	-	$1,085	$7,882
Total Program Revenues	**-**	**-**	**$1,085**	**$7,882**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	$325,295	$394,024
Contractual Services	-	-	(324,210)	(386,142)
Total Program Budget	**-**	**-**	**$1,085**	**$7,882**

Program 2004/05 Objectives

Utilizing the Stormwater Management Plan, prepare for implementation of a dedicated funding mechanism for stormwater outside of the General Fund.

Preparation of a new or modification of the existing 5 year CIP utilizing the completed Stormwater Management Plan.

Adhere to continuous ongoing mandates that have a life span of no less than 20 years. These activities will utilize the experience gained in 2002/03 to reduce financial demands and find outside sources of revenue to accomplish the mission.

Program Provided in Partnership With

City Staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources

Program Customers

Scottsdale citizens, media, City Council, City Manager, City Staff, Flood Control District of Maricopa County, Arizona State Agencies, other private and government entities

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, Internet to Federal & State Agencies, City's Land Information System, City's Community Development Systems, Vehicles

Special Equipment

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, Emergency response communications equipment, Stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County stormwater quality sampling, database emergency notification system

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Rating the FEMA Community Rating Program for Flood Insurance	7	7	7	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of samples meeting or exceeding the clean water standards for stormwater	90%	92%	100%	100%

Program Staffing

1	Full-time	SR STORM WATER PLANNER	1.00
2	Full-time	STORM WATER PLANNER	2.00
1	Full-time	STORM WATER PLANNING DIRECTOR	1.00
		Total Program FTE	4.00

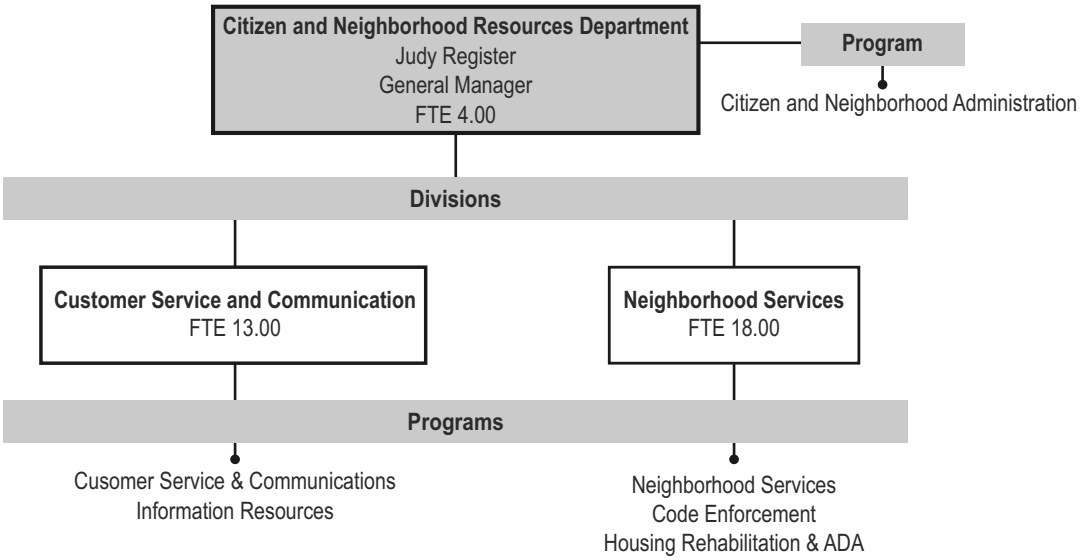
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Citizen and Neighborhood Resources Department

Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	35.00	32.00	33.00	35.00
% of City's FTE's				1.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,972,057	$2,199,668	$2,184,988	$2,293,630
Contractual Services	336,396	670,298	690,298	483,469
Commodities	54,439	71,033	71,033	66,226
Capital Outlays	74,143	-	-	58,000
Total Program Budget	**$2,437,036**	**$2,940,999**	**$2,946,319**	**$2,901,325**
% of City's Total Program Operating Budget				1.0%

CITIZEN & NEIGHBORHOOD ADMINISTRATION

Program Description

The Citizen & Neighborhood Resources helps to maintain and enhance the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization and problem solving.

Trends

Number of homes 45 or more years old is growing, and residential neighborhood revitalization is critical.

Program Broad Goals

Preserve, promote and revitalize residential neighborhoods where people find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

Serve as advocates for residential and built commercial neighborhoods and to be acknowledged as such by citizens and others.

Program 2004/05 Objectives

Present 3-5 neighborhoods located in mature area, with action plans to assist with sustaining their quality of life.

Participate in the formation of a consistent Citywide public participation process.

Expand education outreach efforts to community service groups, churches, and professional organizations through coordination of the Neighborhood College program.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office Suite, telephone

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$245,364	$269,992	$269,992	$425,494
Total Program Revenues	**$245,364**	**$269,992**	**$269,992**	**$425,494**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$179,234	$179,825	$179,825	$333,469
Contractual Services	61,100	84,667	84,667	86,525
Commodities	5,030	5,500	5,500	5,500
Total Program Budget	**$245,364**	**$269,992**	**$269,992**	**$425,494**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen education publications distributed annually	8,675	32,400	32,400	32,400
# of neighborhood plans completed during the fiscal year	n/a	n/a	1	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% satisfaction in the "Scottsdale City Government 101" citizen oriented class based on course evaluations	n/a	90%	90%	90%

Program Staffing

1	Full-time	GENERAL MANAGER	1.00
1	Full-time	NEIGHBORHOOD SERVICES COORD	1.00
1	Full-time	OFFICE COORD MANAGER	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CUSTOMER SERVICE & COMMUNICATIONS

Program Description

The Customer Service and Communication program provides point persons for citizens and neighborhood groups on broad organizational issues. Citizen Liaisons manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with crime prevention programs as an extension to the Police Department programs that include Neighborhood and Business Watch, Home Security Surveys, and Crime Free Multi-Housing programs. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups, Speed Awareness Program, Getting Arizona Involved in Neighborhoods, Liaison to the Pride Committee and the Block Watch Advisory Council.

Trends

Over 700 citizens per year are requesting assistance to resolve neighborhood issues. Burglary and vehicle crimes are the #1 concern in neighborhood safety by the Police Department. President Bush has set a goal to double the number of Neighborhood Watch groups in the United States as a way to keep neighborhoods safe.

Program Broad Goals

Enhance neighborhood safety by following community policing and home safety initiatives identified by the Police and Fire Departments.

Create citizen advocates by building and sustaining positive community relationships.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$780,872	$1,030,915	$1,030,915	$523,806
Total Program Revenues	**$780,872**	**$1,030,915**	**$1,030,915**	**$523,806**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$701,721	$758,659	$758,659	$447,289
Contractual Services	65,991	235,323	235,323	50,997
Commodities	12,985	36,933	36,933	25,520
Capital Outlays	175	-	-	-
Total Program Budget	**$780,872**	**$1,030,915**	**$1,030,915**	**$523,806**

Program 2004/05 Objectives

Develop a quarterly calendar of safety events and programs that will help prevent citizens from being victims of a crime.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support to Planning & Development Services & Municipal Services as it relates to citizen outreach and City Manager, Mayor/ City Council communication.

Coordinate special events and programs such as “Adopt-a-road”, “Treasures to Trash,” “Getting Arizona Involved in Neighborhoods,” “Neighborhoods Arizona,” “Neighborhood Watch Captains’ trainings, Speed Awareness program.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services, Police and Fire Departments

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council’s Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera

Special Equipment

None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizens participating in neighborhood safety events and programs	n/a	n/a	10,000	15,000
# of roadway miles adopted by volunteer groups to keep medians and rights-of-way free of trash and debris	n/a	80	110	13

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% increase of new Neighborhood Watch groups annually	n/a	15%	37%	40%
% increase in # of Adopt-a-Road sponsoring groups	n/a	50%	70%	25%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
3	Full-time	CITIZEN ADVISOR	3.00
1	Full-time	CITIZEN LIAISON	1.00
1	Full-time	CUST SERVICES / COMM DIRECTOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INFORMATION RESOURCES

Program Description

The Information Resources program has two Citizen Service Centers and the newly opened Citizen Call Center that serves an average of140,000 residents annually. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Citizen Service Centers provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications. The Call Center is a centralized information resource center for citizens calling into the City. The Call Center resolves approximately 75% of all calls, without having to transfer callers to elsewhere in the City. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance and after hours customer service when needed.

Trends

Nearly 10,000 calls for information per month are received at the Call Center and is projected to grow each year. The Citizen Service Centers continue to be a key resource for neighborhood issues resolution and providing satellite city services.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2004/05 Objectives

Maintain an information database to aid in the dissemination of information to callers.

Coordinate community forums on a monthly basis at the Citizen Service Centers in partnership with businesses and other departments.

Assign Citizen Service Specialists to gather timely information to requests for information and communicate to citizens.

Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, Financial Services Administration

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

Call monitoring system to capture and analyze key customer interactions, Interactive Noise Response Systems to gather "up-front" intelligence ani-auto number I.D

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$336,303	$335,121	$340,441	$420,218
Total Program Revenues	**$336,303**	**$335,121**	**$340,441**	**$420,218**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$306,673	$277,659	$282,979	$359,247
Contractual Services	28,406	40,462	40,462	43,971
Commodities	1,224	17,000	17,000	17,000
Total Program Budget	**$336,303**	**$335,121**	**$340,441**	**$420,218**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of calls answered by CNR and the new City Call Center	n/a	69,582	120,000	130,000
# of citizen contacts processed by the Citizen Service Centers	40,000	42,000	45,000	47,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of issues resolved in Call Center without further follow-up by additional staff	n/a	52,186 (75%)	90,000 (75%)	97,500 (75%)
% of citizens contacting the Citizen Service Centers that were satisfied or very satisfied with the services provided as reported in the annual city survey	98%	98%	98%	98%

Program Staffing

2	Full-time	CITIZEN SERVICES ASSISTANT	2.00
4	Full-time	CITIZEN SERVICES SPECIALIST	4.00
1	Full-time	NEIGHBORHOOD RES CNTR MGR	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

NEIGHBORHOOD SERVICES

Program Description

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values). Creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues. Leads major projects that implement the City's Neighborhood Services program including overseeing the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

Trends

$75,000 has been allocated for the neighborhood Funding Partnership program. Approximately 104 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2004/05 Objectives

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$423,966	$549,939	$569,939	$487,801
Total Program Revenues	**$423,966**	**$549,939**	**$569,939**	**$487,801**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$231,343	$271,422	$271,422	$231,980
Contractual Services	162,478	275,267	295,267	251,011
Commodities	30,144	3,250	3,250	4,810
Total Program Budget	**$423,966**	**$549,939**	**$569,939**	**$487,801**

NEIGHBORHOOD SERVICES

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of neighborhood funding requests processed	35	10	26	26
# of mediation sessions held through the Community Mediation Program	98	121	104	125

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of neighborhoods awarded funding	32	35	37	40
# of Mediations resolved	93	115	99	118

Program Staffing

1	Full-time	NEIGH. SVS / PRESV DIRECTOR	1.00
1	Full-time	NEIGHBORHOOD SERVICES COORD	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CODE ENFORCEMENT

Program Description

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Revised Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean it or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

Trends

An average of 933 calls are received per month for inspections. An average of 10 administrative citations are issued per month.

Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol To continue to streamline the enforcement process.

Program 2004/05 Objectives

Extend administrative citation authority to the zoning ordinance.

Evaluate and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Develop a comprehensive evening and weekend inspection program.

Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

Special Equipment

Digital cameras, Wireless Laptop Communication System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$629,912	$618,194	$598,194	$898,477
Special Revenue Fund Fees/Charges/Donations	$903	$68,801	$68,801	$19,692
Total Program Revenues	**$630,815**	**$686,995**	**$666,995**	**$918,169**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$533,960	$649,012	$629,012	$806,600
Contractual Services	17,830	31,633	31,633	43,733
Commodities	5,056	6,350	6,350	9,836
Capital Outlays	73,969	-	-	58,000
Total Program Budget	**$630,815**	**$686,995**	**$666,995**	**$918,169**

CODE ENFORCEMENT

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new cases processed per year	7,357	10,000	12,000	14,000
# of Administrative Citations issued	0	50	100	200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average open case time (days)	12.75	11	10	9

Program Staffing

1	Full-time	CITIZEN SERVICES SPECIALIST	1.00
1	Full-time	CODE ENFORCEMENT MANAGER	1.00
1	Full-time	CODE ENFORCEMENT SPECIALIST	1.00
10	Full-time	CODE INSPECTOR	10.00
		Total Program FTE	13.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HOUSING REHABILITATION & ADA

Program Description

The Housing Rehabilitation & ADA program provides Housing Rehabilitation and Emergency Repair assistance, through Federal Community Development Block Grant (CDBG) funds, to low and moderate-low income homeowner's to maintain safe and sanitary living conditions and preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, eliminates code violations, replaces structural deficiencies and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home. Repairs are limited and based on priority of emergency. The program also provides technical assistance to citizens and staff on Federally mandated American Disabilities Act (ADA) related issues and regulations and ensures accessibility for City programs and facilities. Recipients of federal funds are obligated to retain a point of contact for ADA issues.

Trends

Need for Housing Rehabilitation Assistance increasing as the housing stock ages. Currently there are 19 applicants on the waiting list with a wait of approximately 9 months.

Program Broad Goals

Provide safe and sanitary living conditions and preserve the existing affordable housing stock.

Eliminate code violations and provide special devices for the elderly and disabled.

Mediate complaints related to ADA issues.

Program 2004/05 Objectives

Fully utilize allocated funding to the Housing Rehabilitation Program.

Provide timely review of client applications for eligibility determination.

Begin addressing accessibility barriers to programs and facilities as indicated by priority in the ADA transition Plan.

Program Provided in Partnership With

Rehab: Community Assistance Office/ CDBG, Code Enforcement, Development Services/Building, Foundation for Senior Living, Vista Del Camino, Senior Center, ADA: Capital Projects Management, Mayor/ City Managers Office, Community Services, Facilities Management

Program Customers

Low & moderate-low income homeowners

City Council's Broad Goal(s)

Neighborhoods, Open and Responsive Government

Basic Equipment

Personal computer, telephone, fax

Special Equipment

RESPEC software, digital camera, measuring devices, electronic electrical outlet indicator, City vehicle, brochures

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$19,717	$68,037	$68,037	$74,106
Grant/Trust Receipts	-	-	-	$51,731
Total Program Revenues	**$19,717**	**$68,037**	**$68,037**	**$125,837**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$19,126	$63,091	$63,091	$115,045
Contractual Services	591	2,946	2,946	7,232
Commodities	-	2,000	2,000	3,560
Total Program Budget	**$19,717**	**$68,037**	**$68,037**	**$125,837**

HOUSING REHABILITATION & ADA

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	47	61	60	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	80%	96%	98%	95%

Program Staffing

1 Full-time	HOUSING REHAB COORD	1.00
1 Full-time	GRANT PROGRAM SPEC	1.00
	Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

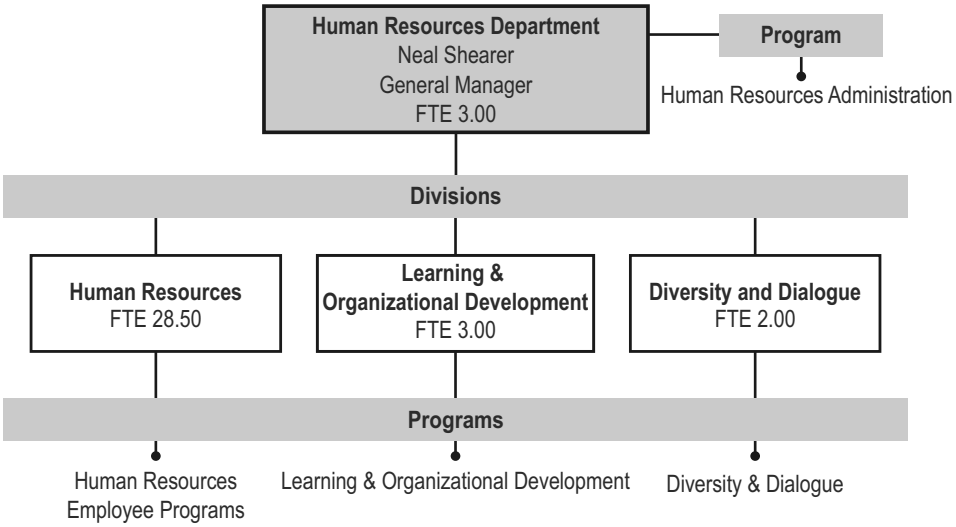
CITY
OF
SCOTTSDALE
ARIZONA

Human Resources Department

Mission

Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to Scottsdale citizens.

Cultivate an environment within the organization and community where differences are valued, respected and embraced.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	35.50	35.50	34.50	36.50
% of City's FTE's				1.7%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,460,499	$2,529,042	$2,529,042	$2,747,982
Contractual Services	706,129	528,675	571,313	527,032
Commodities	191,431	123,818	124,434	164,881
Total Program Budget	**$3,358,059**	**$3,181,535**	**$3,224,789**	**$3,439,895**
Grant/Trust Expenditures	**$6,000**	**$10,000**	**$10,000**	**$15,000**
% of City's Total Program Operating Budget				1.1%

HUMAN RESOURCES ADMINISTRATION

Program Description

The Human Resources Administration program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns. Per City of Scottsdale code (Sec. 14-1) a system of human resource administration is to be established that meets the needs of the people of the City.

Trends

Evolving and complex employment laws and civil litigation threats, new unfunded mandates and benefit regulations, rising retirement costs, and uncertain general fund revenues continue to stretch staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

Program Broad Goals

Develop and manage a departmental budget and work plans to address City Council and organizational goals, and other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

Keep the City Manager and leadership informed on staffing and other critical human resource issues and take appropriate action, as needed.

Strengthen organizational efficiency and effectiveness consistent with City Council and organizational goals.

Program 2004/05 Objectives

Continue to analyze vacant positions, contract workers, overtime and other staffing issues to address service delivery needs within fiscal constraints.

Manage executive recruitments on behalf of the City Manager or City Council. Provide administrative support to four citizen boards/ commission [Personnel Board, Public Safety Personnel Retirement Board, Judicial Appointments Advisory Board, and the Human Relations Commission].

Plan and implement the transition to a municipal fire department by July 2005, with special emphasis on staffing and other key personnel issues.

Program Provided in Partnership With

City Council, City Manager, Financial Services, Legal, City departments, City employees

Program Customers

City Council, City Manager, City departments, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$459,583	$318,946	$318,946	$335,274
Total Program Revenues	**$459,583**	**$318,946**	**$318,946**	**$335,274**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$293,871	$313,630	$313,630	$326,672
Contractual Services	165,711	5,316	5,316	8,302
Commodities	-	-	-	300
Total Program Budget	**$459,583**	**$318,946**	**$318,946**	**$335,274**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of City FTEs	2,140.4	2,149.9	2,111.5	2,146.0
# of annual position review sessions/overtime analysis reports	44/4	40/4	36/4	36/4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
HR operating cost as a percentage of City payroll	3.1%	2.6%	2.6%	2.7%

Program Staffing

1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	GENERAL MANAGER	1.00
1	Full-time	SR HR ANALYST	1.00
		Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

Trends

Slight increase in the number of recruitments and new hires. As a result of new health plans, health care costs will be stabilized through FY 2004/05. City contributions to the retirement systems continue to increase. We continue to experience several retirements, including a number of management level employees.

Program Broad Goals

Strategically strengthen the quality and diversity of new hires through the application of progressive human resources practices and integrity-based processes.

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

Ensure compliance with federal, state and City of Scottsdale employment laws and policies and manage employee relations' issues to promote a healthy and productive work environment.

Program 2004/05 Objectives

Fill mission critical positions with well-qualified individuals and facilitate the elimination or reallocation of lower priority vacant positions.

Implement a comprehensive management oversight system for the new health plans that became effective in 2004 and plan the FY 2005/06 compensation and benefits package.

Manage employee relations' issues to improve work relationships, the work environment and overall organizational effectiveness.

Program Provided in Partnership With

City Manager, Managers, Legal, Payroll, Risk Management, City employees

Program Customers

City Council, City Manager, City departments, City employees, Personnel Board, Public Safety Retirement Board, Judicial Appointments Advisory Board, Citizens/Job Applicants

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, 10-key calculators, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$2,046,191	$2,078,532	$2,113,270	$2,276,506
Total Program Revenues	**$2,046,191**	**$2,078,532**	**$2,113,270**	**$2,276,506**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,692,249	$1,748,303	$1,748,303	$1,939,723
Contractual Services	332,557	306,571	341,309	315,510
Commodities	21,385	23,658	23,658	21,273
Total Program Budget	**$2,046,191**	**$2,078,532**	**$2,113,270**	**$2,276,506**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average City health and dental cost per employee	$4,765	$5,554	$6,162	$6,046

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of minority applicants seeking employment opportunities with the City of Scottsdale	21.8%	22.1%	22.9%	23.0%
Citywide turnover	6.0%	6.7%	8.0%	8.0%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	HR DIRECTOR	1.00
1	Full-time	HR MANAGER	1.00
1	Full-time	HR MANAGER ADMINISTRATION	1.00
3	Full-time	HR REP	3.00
1	Part-time	HR REP	0.50
1	Full-time	SR BENEFITS ANALYST	1.00
9	Full-time	SR HR ANALYST	9.00
2	Part-time	SR HR ANALYST	1.50
6	Full-time	SR HR REP	6.00
1	Part-time	SR HR REP	0.50
2	Full-time	SUPPORT SPECIALIST	2.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	28.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

Employee Programs in previous years offered a variety of activities and services to assist employees in addressing work/life issues and wellness, and in recognizing employees for significant accomplishments. In FY 2003/04, this program was substantially redefined to focus on employee recognition, basic wellness services and a limited City Store operation to reduce costs and redeploy staff to higher priorities. The FY 2004/05 program maintains the same focus as last fiscal year.

Trends

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in formal and informal ways.

Program Broad Goals

Recognize and reward employee contributions to the City Council goals and employee values in cost effective ways.

Continue to offer City logo merchandise through the City Store at a zero net cost to promote pride in the City of Scottsdale.

Program 2004/05 Objectives

Evaluate employee recognition programs and develop ways to continue recognizing employees in a meaningful way within fiscal constraints.

Promote the City of Scottsdale "brand identity" and provide an option for non-monetary employee recognition through the City Store retail outlet.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$133,845	$44,275	$44,275	$56,523
General Fund Program Fee/Charges	$8,371	$8,700	$9,316	$8,600
Total Program Revenues	**$142,216**	**$52,975**	**$53,591**	**$65,123**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Contractual Services	$36,494	$25,875	$25,875	$25,974
Commodities	105,722	27,100	27,716	39,149
Total Program Budget	**$142,216**	**$52,975**	**$53,591**	**$65,123**

Program Provided in Partnership With
City Manager, Purchasing, City Employees

Program Customers
City Manager, City employees, and City volunteers

City Council's Broad Goal(s)
Fiscal and Resource Management, Open and Responsive Government

Basic Equipment
personal computers, Microsoft Office Suite, PageMaker, Calculators

Special Equipment
None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual Employee Program expenditures	$200,258	$133,569	$41,000	$56,523

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Employee programs cost per employee	$94	$62	$19	$27

Program Staffing

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

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

LEARNING & ORGANIZATION DEVELOPMENT

Program Description

The Learning and Organization Development program exists to improve individual, team and organizational performance. The program assumes lead responsibility in the implementation and continuous improvement of the performance management process; management and delivery of non-technical learning curriculum for City staff; and delivering performance improvement interventions.

Trends

As the organization needs to do more with less, there is an increased need for retooling, retraining, process improvement, and greater performance management. Attendance at City-provided learning events is increasing. Utilization of performance improvement consulting is increasing.

Program Broad Goals

Performance Management - Deliver systematic process and tools to enhance the alignment of departmental, divisional and individual performance objectives with Council and organizational goals; drive greater consistency in managing performance across the organization; and strengthen the linkage between performance and pay.

Performance Improvement - Facilitate performance improvement consulting designed to improve individual, team and organizational effectiveness and service delivery.

Organizational Learning - Develop and deliver learning & management development opportunities to address City staff learning needs to improve effectiveness and efficiency in performing work necessary to deliver City services and achieve City Council goals.

Program 2004/05 Objectives

Performance Management - Complete phase three of the performance management process implementation resulting in improvements to the process/ forms (introducing a web application); and increased compliance by June 2005.

Perform 10 departmental, divisional or team performance improvement interventions to increase effectiveness and/or efficiencies - and meet or exceed customer expectations, by June 2005.

Deliver learning courses that enhance City staff knowledge and/or skills, as demonstrated by the application of the skills and/or knowledge gained from the learning events on the job to enhance performance. Introduce e-learning options for selected classroom courses.

Program Provided in Partnership With

City Manager, City Departments, City Employees

Program Customers

City Manager, City departments, City employees

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Learning Management software, Audio Visual equipment, Course Materials

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$448,431	$468,462	$474,362	$484,571
Total Program Revenues	**$448,431**	**$468,462**	**$474,362**	**$484,571**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$279,652	$270,897	$270,897	$276,584
Contractual Services	110,807	129,205	135,105	111,728
Commodities	57,972	68,360	68,360	96,259
Total Program Budget	**$448,431**	**$468,462**	**$474,362**	**$484,571**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Attendance at internal learning events is increasing as more value-added course offerings are available to City staff and management. Cost of training is reduced with increased # of participants.	806 participants - (at an avg cost of $295 per participant)	1,286 participants - (at an avg cost of $87 per participant)	2,100 participants - (at an avg cost of $86 per participant)	2,250 participants - (at an avg cost of $85 per participant)
# of performance interventions and training offering continues to increase as the organization faces more change	6 projects 22 courses 96 classes	11 projects 26 courses 105 classes	17 projects 30 courses 110 classes	10 projects

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of participants who rate improved knowledge, skills and/or competence as a result of learning events	n/a	92%	92%	92%
L&OD cost as a percentage of City payroll	n/a	0.4%	0.3%	0.3%

Program Staffing

2 Full-time	LEARNING & OD CONSULTANT	2.00
1 Full-time	LEARNING & OD DIRECTOR	1.00
	Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DIVERSITY & DIALOGUE

Program Description

The Diversity and Dialogue program cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

Trends

According to the 2000 U.S. Census Report, Scottsdale's population has become more ethnically diverse. This same trend is evidenced by the growth in the number of minority employees at the City of Scottsdale.

Program Broad Goals

Serve as a central point of contact for diversity issues, with employees and citizens.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens and employees to respect our differences and seek understanding through dialogue and education.

Program 2004/05 Objectives

SHRC Public Dialogues - members of the Human Relations Commissions and staff have planned the implementation of two events for FY 04/05. Events planned include: National League of Cities Race Equality Week - September '04; and United Nations Elimination of Racial Discrimination month - March '05.

Community Hispanic Heritage Celebration - with the success of last year's inaugural community celebration in recognition of National Hispanic Heritage month, the second annual celebration is planned for October 2004. The event will be a collaborative effort involving the Diversity Advisory Committee and the Human Relations Commission.

Diversity Awareness Training - Provide bi-monthly (Beyond Race & Gender) and quarterly (Color of Culture) training for employees during FY 04/05, with the goal of 220 employees to complete training.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$261,638	$262,620	$264,620	$271,221
Grant/Trust Receipts	$6,000	$10,000	$10,000	$15,000
Special Revenue Fund Fees/Charges/Donations	-	-	-	$7,200
Total Program Revenues	**$267,638**	**$272,620**	**$274,620**	**$293,421**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$194,726	$196,212	$196,212	$205,003
Contractual Services	60,560	61,708	63,708	65,518
Commodities	6,352	4,700	4,700	7,900
SubTotal	**$261,638**	**$262,620**	**$264,620**	**$278,421**
Grant/Trust Receipts	$6,000	$10,000	$10,000	$15,000
Total Program Budget	**$267,638**	**$272,620**	**$274,620**	**$293,421**

Program Provided in Partnership With

City Council, City Manager, City Employees, Scottsdale citizens, the Diversity Advisory Committee, the Human Relations Commission, several community groups that promote and celebrate diversity

Program Customers

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community vistors

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of participants attending public forums designed to educate citizens and employees on diversity topics, i.e. Cross Cultural Communications Series, Public Dialogues, MLK Celebrations, Diversity Summit, El Puente Conference, Youth Town Hall and Hispanic Heritage Community Celebration	1,450	1,525	3,425	4,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	100%	100%	100%	100%
There are approximately 600 employee relations cases managed by Human Resources each year. Over half of these cases include elements of diversity, "differences", or respect in the workplace. Through internal training workshops and public educational forums, it is projected that this percentage will decrease by 5% each year.	n/a	60%	55%	50%

Program Staffing

1	Full-time	DIVERSITY & DIALOGUE DIRECTOR	1.00
1	Full-time	DIVERSITY CONSULTANT	1.00
		Total Program FTE	2.00

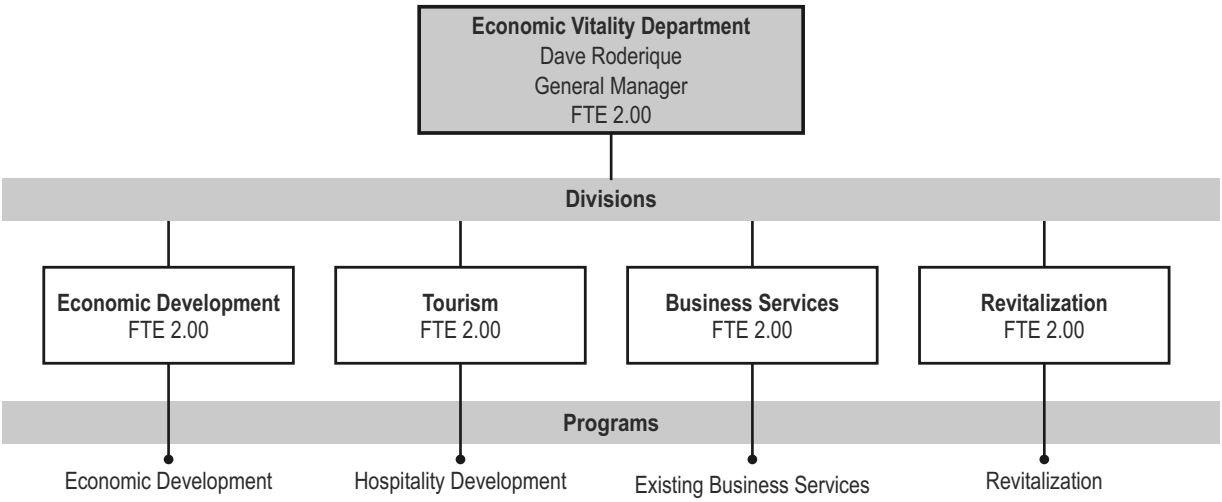
Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Economic Vitality Department

Mission

To position Scottsdale for sustainable, long-term economic vitality in order to enhance the quality of life for all residents.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	10.00	8.00	8.00	10.00
% of City's FTE's				0.5%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$637,133	$723,318	$723,318	$835,452
Contractual Services	5,604,707	5,777,161	5,829,405	6,035,452
Commodities	21,147	13,515	13,515	17,002
Total Program Budget	**$6,262,988**	**$6,513,994**	**$6,566,238**	**$6,887,906**
% of City's Total Program Operating Budget				2.3%

ECONOMIC VITALITY ADMINISTRATION

Program Description

The Economic Vitality Administration program provides administrative services for the Economic Vitality Department.

Trends

Given the current conditions and budget situation, the Economic Vitality Department is trying to maintain full services with fewer resources (personnel and budget).

Program Broad Goals

Effective administration of the Economic Vitality Department.

Program 2004/05 Objectives

Continue to be efficient in use of monetary resources. Target is to come in under budget by at least 2% this year.

Continue to effectively manage department personnel to accomplish all goals of recently adopted Economic Vitality Strategic Plan.

Program Provided in Partnership With

City Council, City Manager, Economic Vitality Department, other City departments

Program Customers

City Council, City Manager, Economic Vitality Department

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$279,385	$279,288	$366,271	$289,738
Total Program Revenues	**$279,385**	**$279,288**	**$366,271**	**$289,738**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$185,580	$192,292	$192,292	$197,116
Contractual Services	72,995	78,196	165,179	83,822
Commodities	20,810	8,800	8,800	8,800
Total Program Budget	**$279,385**	**$279,288**	**$366,271**	**$289,738**

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Efficient budget management. Fiscal Year2001-02 cost savings were $133, 438 (12%) below budget.	(12%)	(12%)	(5%)	(5%)

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	GENERAL MANAGER	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community and its residents by providing quality, useful information and responsive, effective services to targeted employers and industries, and revenue generators interested in building or expanding in Scottsdale.

Trends

The key indicators of performance for Economic Development are indirect measures such as targeted job creation and revenue enhancement. Economic Development can only assist in this process, as the private sector must actually perform in order to achieve these goals.

Program Broad Goals

Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses.

Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale while assuring that new employer's pay scales accommodates working and living in Scottsdale and continue Scottsdale's history as a net importer of jobs.

Provide high quality, accessible market information on the Scottsdale market and Scottsdale development initiatives.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$239,365	$279,082	$279,082	$291,281
Total Program Revenues	**$239,365**	**$279,082**	**$279,082**	**$291,281**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$133,831	$161,837	$161,837	$168,484
Contractual Services	105,278	115,603	115,603	120,248
Commodities	256	1,642	1,642	2,549
Total Program Budget	**$239,365**	**$279,082**	**$279,082**	**$291,281**

Program 2004/05 Objectives

Market, recruit and encourage development of new retail facilities that augment and diversify the range of shopping opportunities for citizens and visitors. Work with the owners and developers of the Scottsdale Rd./Loop 101 development, and with the State Land Department on viable retail vision for Core South.

Focus attraction efforts on smaller to mid-sized companies that generate high wages, and provide minimal negative community impacts. Work with Chamber and GPEC on the recruitment of direct and appropriate support businesses for targeted industries.

Work with the technology related organizations on the development and promotion of technology, biotechnology base and associated telecommunications infrastructure in Scottsdale.

Regularly update and post economic, retail, demographic, and tourism related information via the City's Internet and in print.

Program Provided in Partnership With

City Council, City Manager, other City departments, Chamber of Commerce, Greater Phoenix Economic Council (GPEC), Arizona Land Department, Arizona Department of Commerce

Program Customers

City Council, City Manager, other City departments, existing and prospective businesses, other economic development and governmental agencies, general public

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

Geographic/Economic software

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Targeted job creation	Seventeen companies with 1,716 jobs created	Estimate is 15 companies with 1,500 jobs created	Estimate is 15 companies with 1,500 jobs created	Estimate is 15 companies with 1,500 jobs created
Continue to foster revenue enhancement which will be measured by the increase of sales tax revenue annually	-2%	0 %	2% plus	4% plus

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Targeted job creation	Seventeen companies with 1,716 jobs created	Estimated 15 companies with 1,500 jobs created.	Estimated 15 companies with 1,500 jobs created	Estimated 15 companies with 1,500 jobs created
Increase in annual sales tax revenue	-2%	0 %	2% plus projected	4% plus Projected

Program Staffing

1	Full-time	ECONOMIC VITALITY MANAGER	1.00
1	Full-time	ECONOMIC VITALITY SPECIALIST	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HOSPITALITY DEVELOPMENT

Program Description

The Hospitality Development program is responsible for the economic well-being and quality of life of the community and its residents by strengthening the local tourism industry through a comprehensive tourism development program of tourism research, marketing and promotion, support of special events, and the development of destination attractions and tourism infrastructure.

Trends

Negative impact on local tourism related to the events of September 11, 2001 and the national recession. Over the next year, the three major new resorts just outside of Scottsdale will continue to impact the Scottsdale hotel market.

Program Broad Goals

Special events are one of Scottsdale's most important tourism marketing tools. Events such as the Phoenix Open, the Barrett Jackson Auto Auction, the Scottsdale Arabian Horse Show, and the Fiesta Bowl not only attract significant numbers of visitors to the area, but also provide valuable exposure to potential visitors through their media coverage.

The development of new destination attractions that are in keeping with the character of the community, and which are consistent with the industry's major "drivers" or theme (golf, western, art/culture, culinary, and participatory sports) to help broaden the market, and provide additional reasons for visitors to choose Scottsdale as their destination.

Work with the Scottsdale Convention and Visitors Bureau to find ways to maximize the limited bed-tax dollars available for destination marketing to attract our targeted visitor.

Program 2004/05 Objectives

Facilitate the development of at least one new destination attraction such as an expanded Taliesin West Visitor Center.

Revamp the City's event promotional support program to better reflect current trends and needs.

Find ways to better explain the value of the tourism industry to the community.

Program Provided in Partnership With

City Council, City Manager, other City departments, Scottsdale Convention & Visitor's Bureau, Tourism Development Commission

Program Customers

City Council, City Manager, other City departments, the Scottsdale Convention & Visitor's Bureau, local tourism industry

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$1,006,248	$1,081,340	$1,131,340	$488,331
General Fund Program Fee/Charges	$4,458,792	$4,400,000	$4,400,000	$5,385,600
Total Program Revenues	**$5,465,040**	**$5,481,340**	**$5,531,340**	**$5,873,931**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$61,057	$101,898	$101,898	$149,324
Contractual Services	5,403,983	5,379,442	5,429,442	5,723,317
Commodities	-	-	-	1,290
Total Program Budget	**$5,465,040**	**$5,481,340**	**$5,531,340**	**$5,873,931**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual percentage change of bed tax receipts	-13%	1% plus	3% plus	5% plus
Scottsdale hotel/motel average occupancy rate	59.5%	55%	57.5%	60%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Positive change in bed tax receipts	-13%	1% plus	3% plus	5% plus
Scottsdale hotel/motel average occupancy rate	59.5%	55%	57.5%	60%

Program Staffing

1	Full-time	ECONOMIC VITALITY RESEARCHER	1.00
1	Full-time	TOURISM MANAGER	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Revitalization program is responsible for enhancing the economic well-being and quality of life of Scottsdale by encouraging continued reinvestment in the mature areas of the community in both commercial and residential properties through private entities and/or private/public partnerships.

Trends

While there are sections of the mature portion of Scottsdale that do need assistance, much of this area remains stable and is seeing new investment. The housing appreciation rate in South Scottsdale is one of the highest in the Valley, and significant new capital investment is occurring in the residential and commercial sectors.

Program Broad Goals

To provide information and support to private sector entities interested in investing in existing facilities, where such projects enhance the revitalization of the mature areas of Scottsdale.

To encourage private development of new commercial uses and residential communities on vacant or obsolete properties in our mature areas of Scottsdale that will support the surrounding business community.

Working within the Redevelopment Areas of Scottsdale, act as the Project Manager to bring to fruition key public projects of all sizes that can effect perception and investment in those sections of the community.

Program 2004/05 Objectives

Negotiate a development agreement with the successful Smitty's site RFP respondent, which will need to start of construction by 2004.

Develop a strategy and begin implementation of an infill housing program in order to facilitate construction of new housing opportunities on key infill sites.

Move forward on the implementation of key revitalization strategies such as the McDowell streetscape improvements, and downtown parking.

Program Provided in Partnership With
Other City departments, private sector

Program Customers
City Council, City Manager, other City departments, existing and potential businesses, property owners

City Council's Broad Goal(s)
Economy

Basic Equipment
Computers, telephones, general office equipment

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$166,366	$344,789	$244,789	$244,337
Total Program Revenues	**$166,366**	**$344,789**	**$244,789**	**$244,337**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$161,573	$172,286	$172,286	$171,726
Contractual Services	4,712	170,855	70,855	70,963
Commodities	81	1,648	1,648	1,648
Total Program Budget	**$166,366**	**$344,789**	**$244,789**	**$244,337**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Housing appreciation rates (ASU Study)	7 %	6 %	5.5%	5 %
Dollar value of new construction south of Chaparral Road	Updating #. Will have shortly.	Updating #. Will have shortly.	Updating #. Will have shortly.	Updating #. Will have shortly.

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Housing appreciation rates - souther part of the City	7.1%	7 %	6 %	5.5%
Dollar value of new construction south of Chaparral Road	Updating #	Updating #	Updating #	Updating #

Program Staffing

1	Full-time	ECONOMIC VITALITY MANAGER	1.00
1	Full-time	ECONOMIC VITALITY SPECIALIST	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Existing Business Services program is responsible for enhancing the economic well-being and quality of life of the community and its residents by assisting in the retention and/or expansion of the existing business base, preserving employment, maintaining, expanding, and diversifying the tax base, and reinforcing the positive economic environment of Scottsdale.

Trends

Existing businesses create about 90% of all new jobs in the community and provide significant tax revenues to the City. Therefore, finding ways to support and enhance existing businesses is a critical part of creating long-term economic sustainability.

Program Broad Goals

Develop an understanding of short and long-term issues affecting small and large companies and act on those issues for the mutual benefit of the community and businesses.

Create and maintain a business information database for existing Scottsdale businesses that can be used for research, trend analysis, business community composition and other efforts concerning the existing business community in Scottsdale.

Develop strategies and projects to deal with issues that require significant time and resources to resolve. Focus on Enhanced Reinvestment Areas without excluding other business areas of the City in order to stimulate public and private investment in a coordinated manner.

Program 2004/05 Objectives

Organized an "Enhanced Reinvestment in Business Neighborhoods" (RBN) Program to coordinate and target public and private resources towards the reinvestment in key business districts.

Create an online database for small businesses covering key topics of interest for small business owners.

Develop a program to help finalize physical improvements to older commercial buildings.

Program Provided in Partnership With
Other City departments, private sector, Chamber of Commerce

Program Customers
City Council, City Manager, other City departments, existing businesses in Scottsdale

City Council's Broad Goal(s)
Economy

Basic Equipment
Computers, telephones, general office equipment

Special Equipment
None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	$112,832	$129,495	$144,756	$188,619
Total Program Revenues	**$112,832**	**$129,495**	**$144,756**	**$188,619**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$95,093	$95,005	$95,005	$148,802
Contractual Services	17,739	33,065	48,326	37,102
Commodities	-	1,425	1,425	2,715
Total Program Budget	**$112,832**	**$129,495**	**$144,756**	**$188,619**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of business licenses renewed in Scottsdale	Updating	Updating	Updating	Updating
# of jobs in Scottsdale	129,000	132,000	135,000	139,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of visits with existing businesses.	50	100	150	200
# of businesses assisted by City to make building improvements	0	5	10	20

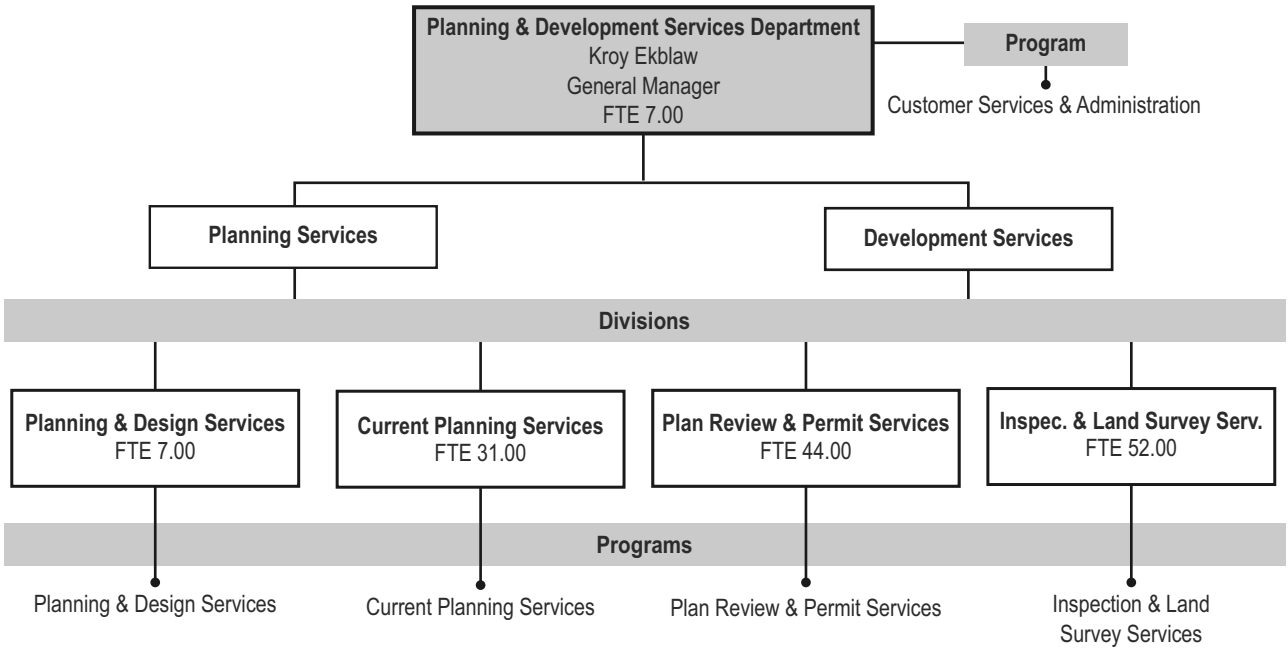
Program Staffing

1	Full-time	ECONOMIC VITALITY MANAGER	1.00
1	Full-time	ECONOMIC VITALITY SPECIALIST	1.00
		Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Planning and Development Services Department



Mission

Planning and Development Services involves the community in refining Scottsdale's vision as a southwest desert city; promotes sensitive land use and design in keeping with the vision; and assures responsible implementation and enforcement.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	151.00	151.00	142.00	141.00
% of City's FTE's				6.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$8,646,043	$10,330,300	$10,330,300	$10,962,724
Contractual Services	1,623,535	2,038,042	2,103,058	1,648,439
Commodities	183,876	215,472	234,999	224,652
Capital Outlays	32,075	-	-	-
Total Program Budget	**$10,485,528**	**$12,583,814**	**$12,668,357**	**$12,835,815**
% of City's Total Program Operating Budget				4.3%

CUSTOMER SERVICES & ADMINISTRATION

Program Description

The Customer Services & Administration program provides the leadership and management of the Planning & Development Services' programs. In addition, develops and implements programs that proactively engage the community and ensure the delivery of consistent, dependable and meaningful customer service based on a common sense approach. Also provides these services and programs on a reasonable general fund user fee basis. These services and programs cost approximately $12.5 million while generating approximately $15 million in general fund user fee revenues.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community/citizen expectations.

Program Broad Goals

Leadership, Administration, and Implementation of City Council, Citywide organization and departmental work plans for the related User Fee programs generating approximately $15 million.

Consistent and value-added customer service throughout the department.

Efficient resource management process across the department.

Program 2004/05 Objectives

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City staff

Program Customers

Scottsdale citizens, City Council, other City departments

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, network printers, telephones

Special Equipment

Community Development System (CDS), Photoshop, ArcView, FrontPage, Cashiering for Windows, Smart*Stream*, Adobe products

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$834,234	$1,006,419	$1,005,346	$992,611
Total Program Revenues	**$834,234**	**$1,006,419**	**$1,005,346**	**$992,611**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$578,699	$646,804	$646,804	$829,527
Contractual Services	235,664	347,719	346,646	151,188
Commodities	19,872	11,896	11,896	11,896
SubTotal	**$834,234**	**$1,006,419**	**$1,005,346**	**$992,611**
Grant/Trust Expenditures	-	$1,163,000	$500,000	$550,000
Total Program Budget	**$834,234**	**$2,169,419**	**$1,505,346**	**$1,542,611**

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	n/a	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	n/a	n/a	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards	n/a	n/a	40% response	60% response
Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided	n/a	Adopted	Adopted	Adopted

Program Staffing

1	Full-time	ADMINISTRATIVE ASSISTANT	1.00
1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	GENERAL MANAGER	1.00
1	Full-time	LEAD SYSTEMS INTEGRATOR	1.00
1	Full-time	PLAN COMM & CUST RELA MGR	1.00
1	Full-time	PLANNING CUSTOMER RELATIONS	1.00
1	Full-time	PRINCIPLE PLANNER	1.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLANNING & DESIGN SERVICES

Program Description

The Planning & Design Services program ensures timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and Downtown).

Trends

Work with Citizens to build and preserve Scottsdale as a great community. The program is redefining the long-range planning approach for the City by developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

Program Broad Goals

Ensure timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and Downtown).

Develop strategic short term and long range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to Downtown and manage and coordinate the pre-development process for the strategic projects in Downtown.

Program 2004/05 Objectives

Encourage citizen involvement and participation in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods).

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review Downtown projects.

Program Provided in Partnership With

Downtown, Economic Vitality, Preservation, Transportation, Citizens & Neighborhood Resources

Program Customers

Scottsdale citizens, City Council, City employees, Commissioners, Developers, Architects

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones

Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, ArcView (GIS) software, FrontPage, MS Publisher, Spatial Analyst

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$234,028	$879,987	$905,870	$821,115
Total Program Revenues	**$234,028**	**$879,987**	**$905,870**	**$821,115**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$185,405	$672,517	$672,517	$679,905
Contractual Services	45,711	182,420	208,217	115,860
Commodities	2,912	25,050	25,136	25,350
Total Program Budget	**$234,028**	**$879,987**	**$905,870**	**$821,115**

PLANNING & DESIGN SERVICES

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete 100% of our committed work plan items	n/a	n/a	90%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Strategic Area Plans implemented	n/a	1	1	1

Program Staffing

1	Full-time	DSGN STUDIO PLANNER	1.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
5	Full-time	SR PLANNER	5.00
		Total Program FTE	7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CURRENT PLANNING SERVICES

Program Description

The Current Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards through the professional review/analysis of development applications per the General Plan, Zoning Ordinance, and Scottsdale Design

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Citizens expect additional information and details as part of the consideration and deliberation process; and also expect to be involved in policies that affect their communities.

Program Broad Goals

Ensure timely and comprehensive community involvement in the processing of development request.

Achieve community goals through comprehensive, consistent professional analysis and assessment of all projects and phases.

Provide consistent, dependable and value added service for all stakeholders (internal and external) by delivering quality services within stated timeframes.

Program 2004/05 Objectives

Provide public hearing notification for public hearings that meet legal requirements, including legal ads, site posting, and property owner notification.

Ensure that all case materials are reviewed, edited, approved in accordance with the internal division timeline charts.

Provide applicant with pre-application meeting within 30 days of submitting request.

Program Provided in Partnership With

Scottsdale citizens, Development Review Board, Planning Commission, Board of Adjustment, Citizen & Neighborhood Resources, Transportation, Preservation, Water Resources, Community Services

Program Customers

Scottsdale citizens, City Council, property owners, development professionals, City employees

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, laminator, telephones

Special Equipment

Community Development System (CDS), Microstation, Adobe products, Illustrator, Photoshop, ArcView, 3D analyst, Visio, WinZip, Arc Explorer, FrontPage, Microsoft Project, Tiff Surfer, AutoCAD, IntelliCad, Spatial Analyst

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$1,806,551	$2,251,260	$2,265,540	$2,594,889
Total Program Revenues	**$1,806,551**	**$2,251,260**	**$2,265,540**	**$2,594,889**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$1,527,052	$1,796,893	$1,796,893	$2,167,825
Contractual Services	215,630	417,437	417,564	381,854
Commodities	63,869	36,930	51,083	45,210
Total Program Budget	**$1,806,551**	**$2,251,260**	**$2,265,540**	**$2,594,889**

CURRENT PLANNING SERVICES

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with pre-application meeting within 30 days of submitting request	n/a	n/a	98%	100%
Develop surveys for City Council, as well as Boards and Commissions surveys to assess if the quality of information provided meets their expectations	n/a	1 survey	2 surveys	4 surveys

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with letter identifying issues within 30 days of formal submittal	n/a	n/a	95%	99%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
6	Full-time	ASSOCIATE PLANNER	6.00
1	Full-time	CHIEF PLANNING OFFICER	1.00
1	Full-time	DEV PLANNING MANAGER	1.00
1	Full-time	ENGINEERING TECH I	1.00
1	Full-time	ENVIRON COORD	1.00
5	Full-time	PLANNER	5.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
4	Full-time	PLANNING ASSISTANT	4.00
3	Full-time	PROJ COORD MANAGER	3.00
1	Full-time	SECRETARY	1.00
5	Full-time	SR PLANNER	5.00
1	Full-time	ZONING & DESIGN MANAGER	1.00
		Total Program FTE	31.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLAN REVIEW & PERMIT SERVICES

Program Description

The Plan Review & Permit Services program delivers quality customer service through the timely review and processing of building and engineering plans and permits. In addition, maintain, archive, and provide access to development-related information including case files, maps, and permits.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Customers paying user fess are expecting higher levels of service.

Program Broad Goals

Provide timely and quality construction document review for engineering, building, planning, and fire plan submittals.

Provide efficient and timely service to our customers submitting applications for permits, over the counter plan reviews, plan reviews and zoning inquiries to the One Stop Shop.

Facilitate community and organizational involvement in the processing of liquor licenses and special events permits.

Program 2004/05 Objectives

Complete plan review within thirty calendar days.

Complete over the counter reviews within 24 hours.

Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event.

Program Provided in Partnership With

Scottsdale citizens, Special Events Committee, Code Enforcement, Information Systems, Water Resources, Accounts Payable, Police

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, other City departments

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Personal computers, telephones, Laser printers, fax machines, scanners, plotters, microfiche reader-printers

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Land Information System (LIS), Info Image Imaging software, Kofax Ascent scanning software, high-speed scanners, color engineering scanner, Tiff Surfer, Microstation, AutoCAD, IntelliCad, building plan review software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$3,405,906	$3,885,066	$3,884,104	$4,011,036
Special Revenue Fund Support	$20,475	$20,000	$26,000	$20,608
Total Program Revenues	**$3,426,381**	**$3,905,066**	**$3,910,104**	**$4,031,644**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$2,947,455	$3,474,673	$3,474,673	$3,531,935
Contractual Services	413,430	355,591	360,629	424,307
Commodities	47,347	74,802	74,802	75,402
Capital Outlays	18,149	-	-	-
Total Program Budget	**$3,426,381**	**$3,905,066**	**$3,910,104**	**$4,031,644**

PLAN REVIEW & PERMIT SERVICES

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Building Plans reviewed	n/a	7,200	7,300	7,500
Customer wait-time	n/a	n/a	45 minutes	25 minutes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete plan review within thirty calendar days	n/a	n/a	93%	95%
Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event	n/a	n/a	95%	98%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	ASSOCIATE PLANNER	1.00
1	Full-time	BUILDING COORD MANAGER	1.00
1	Full-time	BUILDING INSPECTOR SUPERVISOR	1.00
1	Full-time	BUILDING OFCL	1.00
1	Full-time	BUILDING PLANS REVIEWER	1.00
1	Full-time	CHIEF DEV OFFICER	1.00
4	Full-time	CIVIL ENGINEER	4.00
1	Full-time	DEV ENGINEERING MANAGER	1.00
2	Full-time	DEV SERVICES MANAGER	2.00
4	Full-time	DEV SERVICES REP	4.00
1	Full-time	ENGINEERING COORD MANAGER	1.00
2	Full-time	ENGINEERING TECH I	2.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
1	Full-time	PLANNING COORD MANAGER	1.00
1	Full-time	PLANS COORD	1.00
4	Full-time	PLANS EXAM	4.00
1	Full-time	PRINCIPLE PLANNER	1.00
1	Full-time	PUBLIC WORKS PLANNER	1.00
1	Full-time	SECRETARY	1.00
1	Full-time	SIGN INSPECTOR	1.00
4	Full-time	SR CIVIL ENGINEER	4.00
5	Full-time	SR PLANS EXAM	5.00
1	Full-time	SR STRUCTURAL ENGINEER	1.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	44.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INSPECTION & LAND SURVEY SERVICES

Program Description

The Inspection & Land Survey Services program assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Heightened citizen and customer expectations in all areas of inspection.

Program Broad Goals

Provide quality and timely inspections.

Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc) in a timely manner.

Leverage technology to improve efficiency and ease of customer accessibility.

Program 2004/05 Objectives

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.

All projects and infrastructure is in compliance with case stipulations.

Inspection scheduling via automated systems.

Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation Department, Municipal Services, Risk Management

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation

Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, plotter, large copier

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, MS Publisher, MS FrontPage, Adobe Acrobat

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	$4,182,840	$4,541,082	$4,581,497	$4,395,556
Total Program Revenues	**$4,182,840**	**$4,541,082**	**$4,581,497**	**$4,395,556**

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	$3,407,432	$3,739,413	$3,739,413	$3,753,532
Contractual Services	711,606	734,875	770,002	575,230
Commodities	49,876	66,794	72,082	66,794
Capital Outlays	13,926	-	-	-
Total Program Budget	**$4,182,840**	**$4,541,082**	**$4,581,497**	**$4,395,556**

INSPECTION & LAND SURVEY SERVICES

Performance Measures

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

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inspections performed	n/a	180,000	182,000	185,000
Certificate of Occupancy	n/a	3,800	3,100	3,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of inspections performed within 24 hours	n/a	n/a	97%	100%
Inspection scheduling via automated systems	n/a	n/a	78%	80%

Program Staffing

15	Full-time	BUILDING INSPECTOR	15.00
1	Full-time	BUILDING INSPECTOR COORD	1.00
1	Full-time	BUILDING INSPECTOR MANAGER	1.00
1	Full-time	BUILDING INSPECTOR SUPERVISOR	1.00
2	Full-time	CITIZEN SERVICES ASSISTANT	2.00
3	Full-time	CITIZEN SERVICES REP	3.00
2	Full-time	FIELD ENGINEERING COORD	2.00
1	Full-time	LAND SURVEY COORD	1.00
1	Full-time	LAND SURVEY MANAGER	1.00
1	Full-time	OFFICE COORD MANAGER	1.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
1	Full-time	PLANNING INSP COORD	1.00
1	Full-time	PLANNING INSP MANAGER	1.00
5	Full-time	PLANNING INSPECTOR	5.00
8	Full-time	PUBLIC WORKS INSPECTOR	8.00
1	Full-time	SURVEY TECH I	1.00
6	Full-time	SURVEY TECH II	6.00
1	Full-time	SURVEY TECH III	1.00
		Total Program FTE	52.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.