City of Scottsdale, Arizona
FY 2003/04 Budget

Program Operation Budget

Volume Two

City Council

Mary Manross, Mayor

Ned O'Hearn, Vice Mayor

Wayne Ecton

Robert W. Littlefield

Cynthia Lukas

David Ortega

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

City of Scottsdale
FY 2003/04 Budget
Volume Two
Program Operation Budget
Table of Contents

Overview 1

Program Budgets

General Government

Mayor and City Council 18
City Clerk 20
Elections 22
Litigation 26
City Attorney-Civil 28
Prosecution 30
Victim Services 32
Internal Audit Program 36
Court 40
City Manager 42
Communications & Public Affairs 46
City Cable 48
Intergovernmental Relations 52
Westworld Operations 54
Preservation 58
Environmental Planning Services 60

Police

Office Of The Chief 64
Crime Prevention 66
Internal Affairs 68
Patrol Services 70
Photo Enforcement 72
Traffic Enforcement 74
Bicycle Patrol 76
Patrol Problem Solving Surveillance Team 78
Canine Services 80
Mounted Patrol 82
Detention 84
Event Traffic Control 86
Special Event/Off Duty Coordination 88
Violent Crimes Investigations 90
Sex Crimes Investigations 92
Domestic Violence Investigations 94
Police Crisis Intervention 96
Burglary & Theft Investigations 98
Auto Theft Investigations 100
Fraud Investigations 102
School Resource Services 104
Narcotics Undercover Investigations 106
Narcotics Clandestine Lab Investigations 108
Surveillance/SWAT 110
Intelligence Unit 112
Recruiting & Personnel 114
Training 116
Police Records 118
Technology 120
Police Supply & Equipment 122
Communications 124
Telephone Reporting Services 126
Property and Evidence 128
Crime Laboratory 130
Crime Analysis 132
Crime Scene Processing 134
Planning, Research and Accreditation 136
Emergency Services 138
City Facility & Workplace Security 140
False Alarm Reduction Program 142

Financial Services

Financial Planning and Administration 146
Accounting 148
Accounts Payable & Payroll 150
Budget 152
Risk Management 154
Purchasing 156
Stores/Warehouse Operations 158
Graphics 160
Copy Center 162
Mail 164
Tax & License 166
Revenue Recovery 168
Meter Reading 170
Utility Billing 172
Remittance Processing 174
Tax Audit 176

Transportation

Transportation Administration 180
Aviation 182
Transportation Master Planning 184
Transit 186
Transportation Capital Planning/Evaluation 188
Traffic Engineering 190
Intelligent Transportation Systems 192

Community Services

Community Services Planning and Admin. 196
Adapted Recreation Services 198
Aquatics 200
Professional Baseball 202
Adult Sports & Fitness Programs 204
Youth Activities & After School Programs 206
Community Recreation Services & Facilities 208
Leisure Education Programs 210
Trails & Equestrian Facilities 212
Parks & Trails Planning and Development 214
Parks, Rec.& Facilities-Support Services 216
Parks, Rec.& Facilities-Planning & Admin 218
Facilities Maintenance 220

City of Scottsdale
FY 2003/04 Budget
Volume Two
Program Operation Budget
Table of Contents

Custodial Services 222
Construction Services 224
Contract and Project Management 226
Grounds and Landscape Maintenance 228
Medians and Right Of Way 230
Senior Citizen Services 232
Social Services Assistance and Referral 234
Housing Assistance and CDBG Programs 236
Human Services Planning & Admin. 238
Library Operations 240
Main Library 242
Branch Libraries 244
Library Planning and Administration 246
Arts and Cultural Services 248

Information Systems
Information Systems Administration 252
Appl. Dev., Integration, Mgmt & Support 254
Tech. Infrastructure/Implementation Support 256
GIS Data Services 258
Project Office 260
Departmental Support 262

Fire Protection
General Fire Protection 266
Fire Support 268

Water Resources
Water Resources Administration 272
Planet Ranch Water Rights 274
Water & Wastewater Engineering 276
WestWorld Golf and Recharge 278
Inlet Golf Course Irrigation 280
Water & Wastewater Operations Administration 282
Water Conservation 284
Water Distribution 286
Water Production 288
Southern Neighborhoods Water System 290
Wastewater Collection 292
Wastewater Maintenance 294
Pump Back System 296
RWDS Administration 298
Irrigation Water Distribution Sys 300
Central Groundwater Treatment Facility 302
Water/Wastewater Quality 304
Treatment Plant Staffing 306
CAP Treatment Plant 308
Industrial Pretreatment 310
Gainey Wastewater Reclamation Plant 312
Advanced Water Treatment Plant 314
Water Campus Wastewater Reclamation Plant 316

Municipal Services
Municipal Services Administration 320
Capital Project Management 322
Asset Management 324
Solid Waste Management Admin Svcs 326
Residential Refuse Collection 328
Container Repair Program 330
Transfer Station Operations 332
Commercial Refuse Collection 334
Field Services Administration 336
Emergency Response Team 338
Traffic Signals 340
Street Signs and Markings 342
Street Cleaning 344
Street Overlays and Maintenance 346
Unpaved Roads and Drainage System Maint. 348
Fleet Management Administration 350
Fleet Maintenance & Operations 352
Fleet Parts Supply 354
Fuel 356
Vehicle Acquisition 358
Household Hazardous Waste 360
Alley Maintenance 362

Citizen & Neighborhood Resources
Citizen & Neighborhood Admin 366
Customer Service & Communications 368
Neighborhood Education 370
Information Resources 372
Neighborhood Services 374
Code Enforcement 376
Housing Rehabilitation & ADA 378
Neighborhood Citizen Service Centers 380

Human Resources
Human Resources Administration 384
Human Resources 386
Employee Programs 388
Learning & Organization Development 390
Diversity & Dialogue 392

Economic Vitality
Economic Vitality Administration 396
Economic Development 398
Hospitality Development 400
Revitalization 402
Existing Business Services 404

Planning & Development Services
Customer Services & Administration 408
Planning & Design Services 410
Current Planning Services 412
Plan Review & Permit Services 414
Inspection & Land Survey Services 416

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.

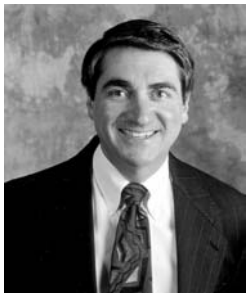
Goal B: Preservation
Preserve the character and environment of Scottsdale.

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 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 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.

Councilwoman Cynthia Lukas

Councilwoman Cynthia Lukas was elected to her first term on the Scottsdale City Council in March 1998. She teaches English at Paradise Valley Community College. Currently, she represents Scottsdale on the Energy, Environment and Natural Resources Policy Committee of the National League of Cities and the Domestic Violence Coordinating Committee of the Maricopa Association of Governments. A graduate of the Scottsdale Leadership program and the Citizen's Police Academy, Councilwoman Lukas has served the community as chairwoman of the Historic Resources Preservation Task Force, a member of the Charter Review Advisory Commission, a member of the CityShape 2020 Steering Committee reviewing Scottsdale's General Plan, and a member of the "Save Our McDowells" campaign steering committees to secure funding for acquisition of lands in the McDowell Sonoran Preserve. Councilwoman Lukas graduated with a B.A. Magna Cum Laude in English, Phi Beta Kappa, from the University of Arkansas, then an M.A. in Communications from Fairfield University in Connecticut

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.

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.

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 Financial Analyst

Prior to joining the City of Scottsdale in May 2003 Bryan was employed for the past 11 years with the State of Arizona. Bryan is a Chicago native and moved to Arizona in 1987 to attend college. 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.

Cindy Ensign, CPA, Accounting Coordinator

Cindy Ensign is a Certified Public Accountant who was hired by the City of Scottsdale in November of 1999 as the person responsible for the coordination between department Budget Liaisons and Financial Services staff. Prior to joining the City, she worked for a private construction firm as their company Controller. Cindy holds a Bachelor of Science degree in Accounting from Arizona State University and an Associates of Arts degree in Computer Science from Scottsdale Community College and is a member of the Arizona Society of Certified Public Accountants.

Joyce Gilbride, CPA, Accounting Coordinator

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.

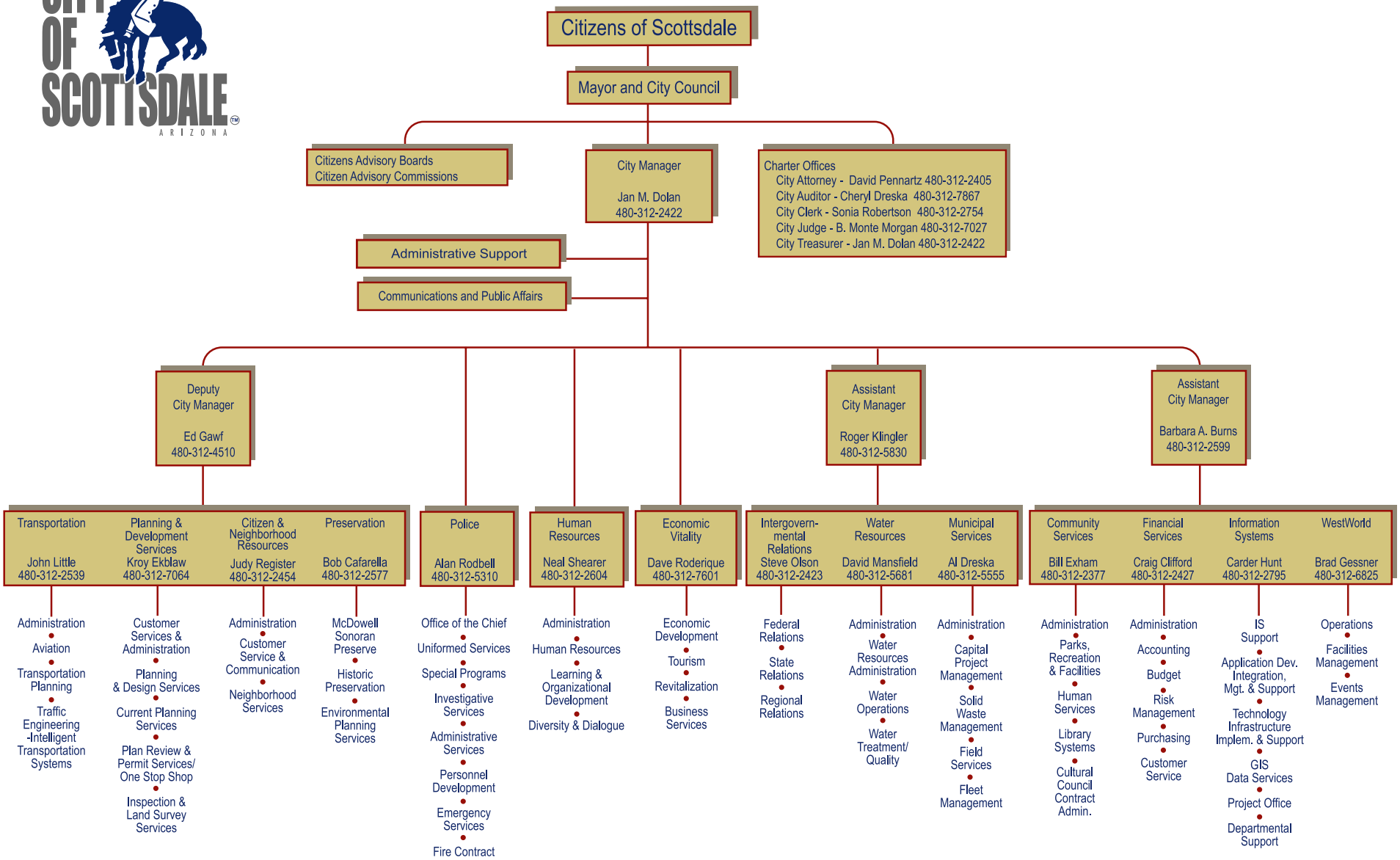
Jeff Nichols, CPA, Accounting Coordinator

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 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 Accounting and Budget Divisions in increasingly responsible positions. Kristine is a member of the American Institute of Graphic Arts and holds a Bachelor of Science in Business Marketing degree from the University of Phoenix.

CITY ORGANIZATIONAL CHART



July 2003

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%

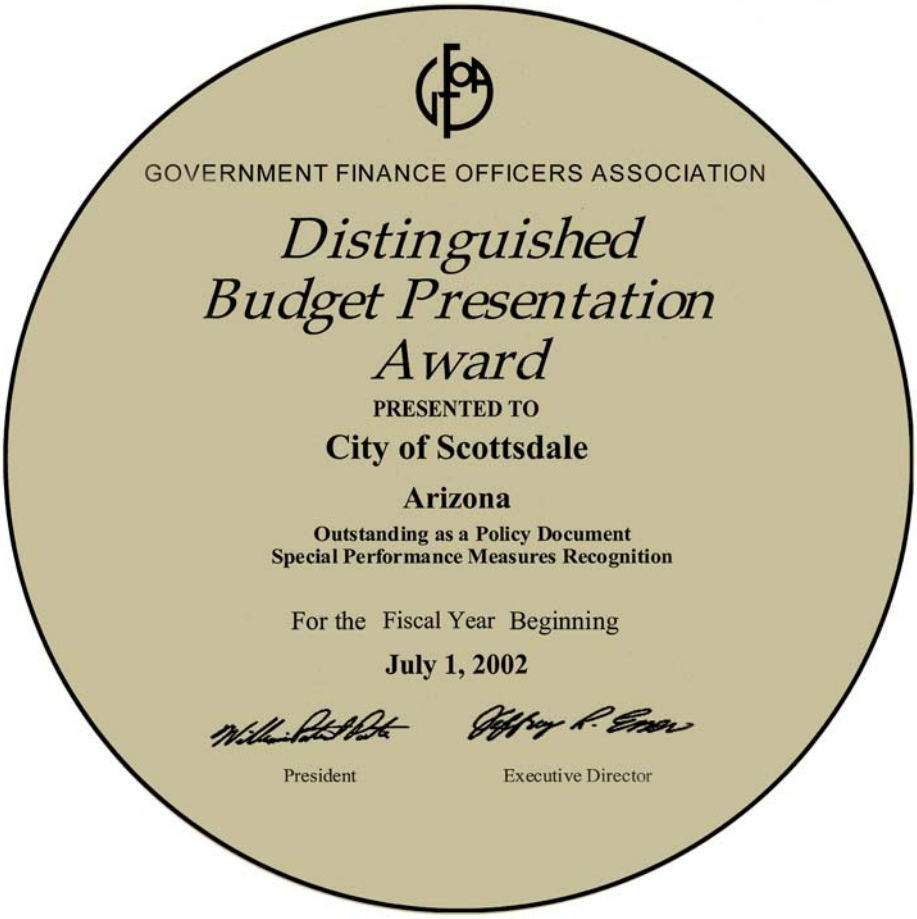
Population

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

Outstanding as a Policy Document
Special Performance Measures Recognition

For the Fiscal Year Beginning

July 1, 2002

President

Executive Director

Budget Award for Fiscal Year 2002/03 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, 2002. 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 2003/04 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2003/04 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 2003/04 through FY 2007/08, 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 simply 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.

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			

204 - Volume Two

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 adopted FY 2003/04 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 adopted FY 2003/04 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 Department							
City Attorney-Civil	17.50	$1,742,337	-	-	-	$1,742,337	28
City Cable	4.00	308,948	-	-	-	308,948	48
City Clerk	8.50	648,932	-	-	-	648,932	20
City Manager	10.00	703,190	-	-	-	703,190	42
Communications & Public Affairs	10.65	1,075,057	-	-	-	1,075,057	46
Court	57.88	3,779,983	$290,359	-	-	4,070,342	40
Elections	-	279,847	-	-	-	279,847	22
Environmental Planning Services	1.00	195,363				195,363	60
Intergovernmental Relations	2.72	447,910	-	-	-	447,910	52
Internal Audit Program	8.00	657,261	-	-	-	657,261	36
Litigation	6.00	650,083	-	-	-	650,083	26
Mayor and City Council	12.00	734,937	-	-	-	734,937	18
Preservation	4.00	513,220	-	-	-	513,220	58
Prosecution	26.00	1,821,215	-	-	-	1,821,215	30
Victim Services	7.50	402,181	-	-	-	402,181	32
WestWorld Operations	15.75	2,173,217	-	-	-	2,173,217	54
	191.50	**$16,133,681**	**$290,359**	**-**	**-**	**$16,424,040**	
Police Department							
Auto Theft Investigations	8.00	790,246	-	-	-	790,246	100
Bicycle Patrol	10.00	834,325	-	-	-	834,325	76
Burglary & Theft Investigations	16.00	1,402,575	-	-	-	1,402,575	98
Canine Services	5.00	553,690	-	-	-	553,690	80
City Facility & Workplace Security	1.00	396,433	-	-	-	396,433	140
Communications	57.00	3,562,589	-	-	-	3,562,589	124
Crime Analysis	5.00	291,110	-	-	-	291,110	132
Crime Laboratory	15.00	1,105,391	136,686	-	-	1,242,077	130
Crime Prevention	2.00	183,980	-	-	-	183,980	66
Crime Scene Processing	9.00	559,149	-	-	-	559,149	134
Detention	29.00	2,663,877	-	-	-	2,663,877	84
Domestic Violence Investigations	11.00	891,264	-	-	-	891,264	94
Emergency Services	3.00	280,829	-	-	-	280,829	138
Event Traffic Control	2.00	293,949	-	-	-	293,949	86
False Alarm Reduction Program	1.00	55,202	-	-	-	55,202	142
Fraud Investigations	11.00	926,605	-	-	-	926,605	102

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Intelligence Unit	8.00	$664,750	-	-	-	$664,750	112
Internal Affairs	3.00	309,312	-	-	-	309,312	68
Mounted Patrol	6.10	470,421	$12,500	-	-	482,921	82
Narcotics Clandestine Lab Invest.	8.00	716,219	-	-	-	716,219	108
Narcotics Undercover Investigations	10.00	1,329,310	165,000	-	-	1,494,310	106
Office of The Chief	12.00	1,416,751	10,000	-	-	1,426,751	64
Patrol Prob. Solv. Surv. Team	6.00	584,256	-	-	-	584,256	78
Patrol Services	209.00	18,819,902	-	-	-	18,819,902	70
Photo Enforcement	1.00	1,783,884	-	-	-	1,783,884	72
Planning, Research and Accreditation	6.00	419,826	-	-	-	419,826	136
Police Crisis Intervention	6.00	541,347	-	-	-	541,347	96
Police Records	29.00	1,534,423	-	-	-	1,534,423	118
Police Supply & Equipment	6.00	1,328,970	-	-	-	1,328,970	122
Property and Evidence	5.00	285,771	-	-	-	285,771	128
Recruiting & Personnel	7.00	582,249	-	-	-	582,249	114
School Resource Services	16.00	1,376,657	10,000	-	-	1,386,657	104
Sex Crimes Investigations	6.00	593,892	10,000	-	-	603,892	92
Special Event/Off Duty Coordination	-	152,648	-	-	-	152,648	88
Surveillance/SWAT	7.00	757,424	-	-	-	757,424	110
Technology	6.00	1,235,447	-	-	-	1,235,447	120
Telephone Reporting Services	6.00	329,285	-	-	-	329,285	126
Traffic Enforcement	21.00	2,198,495	-	-	-	2,198,495	74
Training	8.00	857,003	-	-	-	857,003	116
Violent Crimes Investigations	13.00	1,388,380	-	-	-	1,388,380	90
	590.10	**$54,467,836**	**$344,186**	**-**	**-**	**$54,812,022**	
Financial Services Department							
Accounting	13.00	1,507,517	-	-	-	1,507,517	148
Accounts Payable & Payroll	13.00	865,114	-	-	-	865,114	150
Budget	6.00	528,687	-	-	-	528,687	152
Copy Center	-	(95,894)	-	-	-	(95,894)	162
Financial Planning & Administration	3.00	356,456	-	-	-	356,456	146
Graphics	4.00	103,247	-	-	-	103,247	160
Mail	3.00	473,717	-	-	-	473,717	164
Meter Reading	15.00	-	-	$980,505	-	980,505	170
Purchasing	16.00	1,149,249	-	-	-	1,149,249	156
Remittance Processing	14.00	528,688	-	529,249	-	1,057,937	174
Revenue Recovery	11.50	389,807	-	374,405	-	764,212	168
Risk Management	7.00	-	-	-	$5,236,477	5,236,477	154
Stores/Warehouse Operations	5.00	307,017	-	-	-	307,017	158
Tax & License	12.00	802,941	-	-	-	802,941	166
Tax Audit	8.00	571,388	-	-	-	571,388	176
Utility Billing	10.00	-	-	903,921	-	903,921	172
	140.50	**$7,487,934**	**-**	**$2,788,080**	**$5,236,477**	**$15,512,491**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Transportation Department							
Aviation	12.35		-	$1,334,787	-	$1,334,787	182
Intelligent Transportation Systems	3.00	-	$503,380	-	-	503,380	192
Traffic Engineering	8.00	-	1,048,972	-	-	1,048,972	190
Transit	3.00	-	7,495,505	-	-	7,495,505	186
Transportation Administration	6.00	-	563,905	-	-	563,905	180
Transportation Cap. Planning/Eval.	1.00	-	-	-	-	-	188
Transportation Master Planning	5.00	-	531,505	-	-	531,505	184
	38.35	**-**	**$10,143,267**	**$1,334,787**	**-**	**$11,478,054**	
Community Services Department							
Adapted Recreation Services	6.88	$285,886	-	-	-	285,886	198
Adult Sports & Fitness Programs	44.98	2,792,944	-	-	-	2,792,944	204
Aquatics	28.52	1,099,259	-	-	-	1,099,259	200
Arts and Cultural Services	-	2,780,596	300,000	-	-	3,080,596	248
Branch Libraries	53.58	2,650,152	20,000	-	-	2,670,152	244
Community Rec. Services & Fac.	83.77	3,682,296	1,049,980	-	-	4,732,276	208
Community Services Plan. & Admin.	4.00	558,549	-	-	-	558,549	196
Construction Services	10.00	652,130	-	-	-	652,130	224
Contract and Project Management	4.00	801,699	-	-	-	801,699	226
Custodial Services	2.00	1,235,722	-	-	-	1,235,722	222
Facilities Maintenance	36.00	8,068,091	-	-	-	8,068,091	220
Grounds & Landscape Maintenance	28.00	2,441,776	-	-	-	2,441,776	228
Housing Assist. & CDBG Programs	12.75	307,358	300,000	-	-	607,358	236
Human Services Planning & Admin.	3.00	303,462	-	-	-	303,462	238
Leisure Education Programs	9.16	861,617	-	-	-	861,617	210
Library Operations	28.50	3,263,877	189,000	-	-	3,452,877	240
Library Planning and Administration	3.00	298,416	-	-	-	298,416	246
Main Library	39.22	1,861,425	-	-	-	1,861,425	242
Medians and Right Of Way	2.00	972,347	-	-	-	972,347	230
Parks Rec.& Fac.-Planning & Admin	6.00	687,282	-	-	-	687,282	218
Parks Rec.& Fac.-Support Services	4.44	1,468,199	-	-	-	1,468,199	216
Parks & Trails Planning & Dev.	2.55	204,021	50,000	-	-	254,021	214
Professional Baseball	5.00	376,366	-	-	-	376,366	202
Senior Citizen Services	20.97	1,279,620	8,875	-	-	1,288,495	232
Social Services Assist. & Referral	32.03	2,324,023	202,700	-	-	2,526,723	234
Trails & Equestrian Facilities	2.20	125,321	-	-	-	125,321	212
Youth Activ. & After School Prog.	29.64	1,433,779	231,700	-	-	1,665,479	206
	506.05	**$42,816,213**	**$2,352,255**	**-**	**-**	**$45,168,468**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Information Systems Department							
Appl. Dev. Integr. Mgmt & Support	12.00	$1,258,039	-	-	-	$1,258,039	254
Departmental Support	6.00	566,897	-	-	-	566,897	262
GIS Data Services	9.00	860,072	-	-	-	860,072	258
Information Systems Administration	6.81	612,366	-	-	-	612,366	252
Project Office	4.00	351,574	-	-	-	351,574	260
Tech. Infras./Imple. Support	36.00	3,886,758	-	-	-	3,886,758	256
	73.81	**$7,535,706**	**-**	**-**	**-**	**$7,535,706**	
Fire Department							
Fire Support	2.68	252,248	-	-	-	252,248	268
General Fire Protection	-	19,217,045	-	-	-	19,217,045	266
	2.68	**$19,469,293**	**-**	**-**	**-**	**$19,469,293**	
Water Resources Department							
Advanced Water Treatment Plant	-	-	-	$1,158,976	-	1,158,976	314
CAP Treatment Plant	-	-	-	7,496,490	-	7,496,490	308
Central Groundwater Treatmt. Fac.	2.00	-	-	1,037,762	-	1,037,762	302
Gainey Wastewater Reclamation Plant	-	-	-	338,935	-	338,935	312
Industrial Pretreatment	2.00	-	-	163,238	-	163,238	310
Inlet Golf Course Irrigation	-	-	-	47,581	-	47,581	280
Irrigation Water Distribution System	1.00	-	-	1,005,040	-	1,005,040	300
Planet Ranch Water Rights	1.00	-	-	262,754	-	262,754	274
Pump Back System	4.00	-	-	1,621,062	-	1,621,062	296
RWDS Administration	-	-	-	1,828,164	-	1,828,164	298
Southern Neigh. Wtr System	-	-	-	3,624,498	-	3,624,498	290
Treatment Plant Staffing	29.50	-	-	959,438	-	959,438	306
Wastewater Collection	-	-	-	603,904	-	603,904	292
Wastewater Maintenance	-	-	-	354,213	-	354,213	294
Water & Wastewater Engineering	5.00	-	-	410,797	-	410,797	276
Water & Wastewater Op. Admin.	10.00	-	-	876,428	-	876,428	282
Wtr Campus Wstewtr Reclam. Plant	-	-	-	5,047,939	-	5,047,939	316
Water Conservation	4.00	-	-	470,691	-	470,691	284
Water Distribution	31.00	-	-	3,218,659	-	3,218,659	286
Water Production	20.00	-	-	6,469,641	-	6,469,641	288
Water Resources Administration	10.00	-	-	1,319,536	-	1,319,536	272
Water/Wastewater Quality	16.50	-	-	1,597,293	-	1,597,293	304
WestWorld Golf and Recharge	-	-	-	124,200	-	124,200	278
	136.00	**-**	**-**	**$40,037,239**	**-**	**$40,037,239**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Municipal Services Department							
Alley Maintenance	-	-	$197,050	-	-	$197,050	362
Asset Management	2.00	$201,673	-	-	-	201,673	324
Capital Project Management	38.75	-	-	-	-	-	322
Commercial Refuse Collection	10.00	-	-	$2,384,965	-	2,384,965	334
Container Repair Program	2.00	-	-	329,735	-	329,735	330
Emergency Response Team	-	-	51,898	-	-	51,898	338
Field Services Administration	2.00	-	243,750	-	-	243,750	336
Fleet Maintenance & Operations	31.00	-	-	-	$4,150,687	4,150,687	352
Fleet Management Administration	5.00	-	-	-	596,744	596,744	350
Fleet Parts Supply	5.00	-	-	-	289,821	289,821	354
Fuel	-	-	-	-	1,355,050	1,355,050	356
Household Hazardous Waste	-	-	-	201,357	-	201,357	360
Municipal Services Administration	3.00	338,579	-	-	-	338,579	320
Residential Refuse Collection	59.25	-	-	8,577,134	-	8,577,134	328
Solid Waste Management Admin Svcs.	5.00	-	-	375,496	-	375,496	326
Street Cleaning	9.00	-	862,492	-	-	862,492	344
Street Overlays and Maintenance	8.00	-	5,044,647	-	-	5,044,647	346
Street Signs and Markings	9.00	-	947,154	-	-	947,154	342
Traffic Signals	14.00	-	2,222,323	-	-	2,222,323	340
Transfer Station Operations	3.00	-	-	268,800	-	268,800	332
Unpaved Rds & Drainage Sys. Maint	10.00	-	1,148,990	-	-	1,148,990	348
Vehicle Acquisition	-	-	-	-	3,544,350	3,544,350	358
	216.00	**$540,252**	**$10,718,304**	**$12,137,487**	**$9,936,652**	**$33,332,695**	
Citizen & Neighborhood Resources Department							
Citizen & Neighborhood Admin	2.00	269,992	-	-	-	269,992	366
Code Enforcement	10.00	618,194	68,801	-	-	686,995	376
Customer Service & Communications	6.00	694,761	-	-	-	694,761	368
Housing Rehabilitation & ADA	1.00	68,037	-	-	-	68,037	378
Information Resources	-	-	-	-	-	-	372
Neighborhood Citizen Service Centers	5.00	335,121	-	-	-	335,121	380
Neighborhood Education	4.00	336,154	-	-	-	336,154	370
Neighborhood Services	4.00	549,939	-	-	-	549,939	374
	32.00	**$2,872,198**	**$68,801**	**-**	**-**	**$2,940,999**	
Human Resources Department							
Diversity & Dialogue	2.00	262,620	-	-	-	262,620	392
Employee Programs	-	52,975	-	-	-	52,975	388
Human Resources	26.50	2,078,532	-	-	-	2,078,532	386
Human Resources Administration	3.00	318,946	-	-	-	318,946	384
Learning & Organization Dev.	3.00	468,462	-	-	-	468,462	390
	34.50	**$3,181,535**	**-**	**-**	**-**	**$3,181,535**	

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	$279,082	-	-	-	$279,082	398
Economic Vitality Administration	2.00	279,288	-	-	-	279,288	396
Existing Business Services	1.00	129,495	-	-	-	129,495	404
Hospitality Development	1.00	5,481,340	-	-	-	5,481,340	400
Revitalization	2.00	344,789	-	-	-	344,789	402
	8.00	**$6,513,994**	**-**	**-**	**-**	**$6,513,994**	
Planning & Development Services Department							
Current Planning Services	26.00	2,251,260	-	-	-	2,251,260	412
Customer Services & Administration	7.00	1,006,419	-	-	-	1,006,419	408
Inspection & Land Survey Services	54.00	4,541,082	-	-	-	4,541,082	416
Plan Review & Permit Services	47.00	3,885,066	$20,000	-	-	3,905,066	414
Planning & Design Services	8.00	879,987	-	-	-	879,987	410
	142.00	**$12,563,814**	**$20,000**	**-**	**-**	**$12,583,814**	
Estimated Department Savings	-	($500,000)	-	($1,000,000)	-	($1,500,000)	
Estimated Vacant Position Savings	-	($500,000)	-	-	-	($500,000)	
Total Program Operating Budget	**2,111.49**	**$172,582,456**	**$23,937,172**	**$55,297,593**	**$15,173,129**	**$266,990,350**	
Less: Internal Service Fund Offset						**(15,170,763)**	
Total Net Program Operating Budget						**251,819,587**	
Add: Debt Service						**74,730,894**	
Total FY 2003/04 Net Program Operating Budget Plus Debt Service						**326,550,481**	
Reserves/Contingency Appropriations						**24,860,550**	
Total FY 2003/04 Operating Budget Appropriations						**$351,411,031**	(A)

(A) Total FY 2003/04 Operating Budget Appropriations agrees to the adopted budget ordinance Schedule F found in the Appendix of Volume One.

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		28
City Cable						X	48
City Clerk						X	20
City Manager	X	X	X	X	X	X	42
Communications & Public Affairs						X	46
Court	X					X	40
Elections						X	22
Environmental Planning Services		X			X		60
Intergovernmental Relations	X	X	X	X	X	X	52
Internal Audit Program					X		36
Litigation					X		26
Mayor and City Council	X	X	X	X	X	X	18
Preservation		X					58
Prosecution	X						30
Victim Services	X						32
WestWorld Operations		X		X			54
Police Department							
Auto Crimes Investigations	X						100
Bicycle Patrol	X						76
Burglary & Theft Investigations	X						98
Canine Services	X						80
City Facility & Workplace Security	X						140
Communications	X						124
Crime Analysis	X						132
Crime Laboratory	X						130
Crime Prevention	X						66
Crime Scene Processing	X						134
Detention	X						84

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.
Domestic Violence Investigations	X						94
Emergency Services	X						138
Event Traffic Control	X						86
False Alarm Reduction Program	X						142
Fraud Investigations	X						102
Intelligence Unit	X						112
Internal Affairs	X						68
Mounted Patrol	X						82
Narcotics Clandestine Lab Investigations	X						108
Narcotics Undercover Investigations	X						106
Office Of The Chief	X						64
Patrol Problem Solving Surveillance Team	X						78
Patrol Services	X						70
Photo Enforcement			X				72
Planning, Research and Accreditation	X						136
Police Crisis Intervention	X						96
Police Records	X						118
Police Supply & Equipment	X						122
Property and Evidence	X						128
Recruiting & Personnel	X						114
School Resource Services	X						104
Sex Crimes Investigations	X						92
Special Event/Off Duty Coordination	X						88
Surveillance/SWAT	X						110
Technology	X						120
Telephone Reporting Services	X						126
Traffic Enforcement			X				74
Training	X						116
Violent Crimes Investigations	X						90
Financial Services Department							
Accounting					X		148
Accounts Payable & Payroll					X		150
Budget					X		152
Copy Center					X		162
Financial Planning and Administration					X		146
Graphics					X		160
Mail					X		164
Meter Reading					X		170
Purchasing					X		156

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.
Remittance Processing					X		174
Revenue Recovery					X		168
Risk Management					X		154
Stores/Warehouse Operations					X		158
Tax & License					X		166
Tax Audit					X		176
Utility Billing					X		172
Transportation Department							
Aviation			X				182
Intelligent Transportation Systems			X				192
Traffic Engineering	X		X				190
Transit			X				186
Transportation Administration			X				180
Transportation Capital Planning/ Evaluation			X				188
Transportation Master Planning			X				184
Community Services Department							
Adapted Recreation Services	X						198
Adult Sports & Fitness Programs	X						204
Aquatics	X						200
Arts and Cultural Services	X	X		X			248
Branch Libraries	X						244
Community Recreation Services & Facilities	X						208
Community Services Planning and Admin.	X				X	X	196
Construction Services					X		224
Contract and Project Management					X		226
Custodial Services					X		222
Facilities Maintenance					X		220
Grounds and Landscape Maintenance		X			X		228
Housing Assistance and CDBG Programs	X						236
Human Services Planning & Admin.	X				X		238
Leisure Education Programs	X						210
Library Operations	X						240
Library Planning and Administration	X				X		246
Main Library	X						242
Medians and Right Of Way		X			X		230
Parks Rec.& Facilities-Planning & Admin	X				X		218
Parks Rec.& Facilities-Support Services	X						216
Parks & Trails Planning and Development	X	X			X		214

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.
Professional Baseball	X			X			202
Senior Citizen Services	X						232
Social Services Assistance and Referral	X						234
Trails & Equestrian Facilities	X	X					212
Youth Activities & After School Programs	X						206
Information Systems Department							
Appl. Dev., Integration, Mgmt & Support					X	X	254
Departmental Support					X	X	262
GIS Data Services					X	X	258
Information Systems Administration					X	X	252
Project Office					X	X	260
Tech. Infrastructure/Implementation Sup.					X	X	256
Fire Department							
Fire Support	X						268
General Fire Protection	X						266
Water Resources Department							
Advanced Water Treatment Plant					X		314
CAP Treatment Plant					X		308
Central Groundwater Treatment Facility					X		302
Gainey Wastewater Reclamation Plant					X		312
Industrial Pretreatment					X		310
Inlet Golf Course Irrigation					X		280
Irrigation Water Distribution Sys.					X		300
Planet Ranch Water Rights					X		274
Pump Back System					X		296
RWDS Administration					X		298
Southern Neighborhoods Water System					X		290
Treatment Plant Staffing					X		306
Wastewater Collection					X		292
Wastewater Maintenance					X		294
Water & Wastewater Engineering					X		276
Water & Wastewater Ops. Admin.					X		282
Water Campus Wastewtr Reclam. Plant					X		316
Water Conservation					X		284
Water Distribution					X		286
Water Production					X		288
Water Resources Administration					X		272

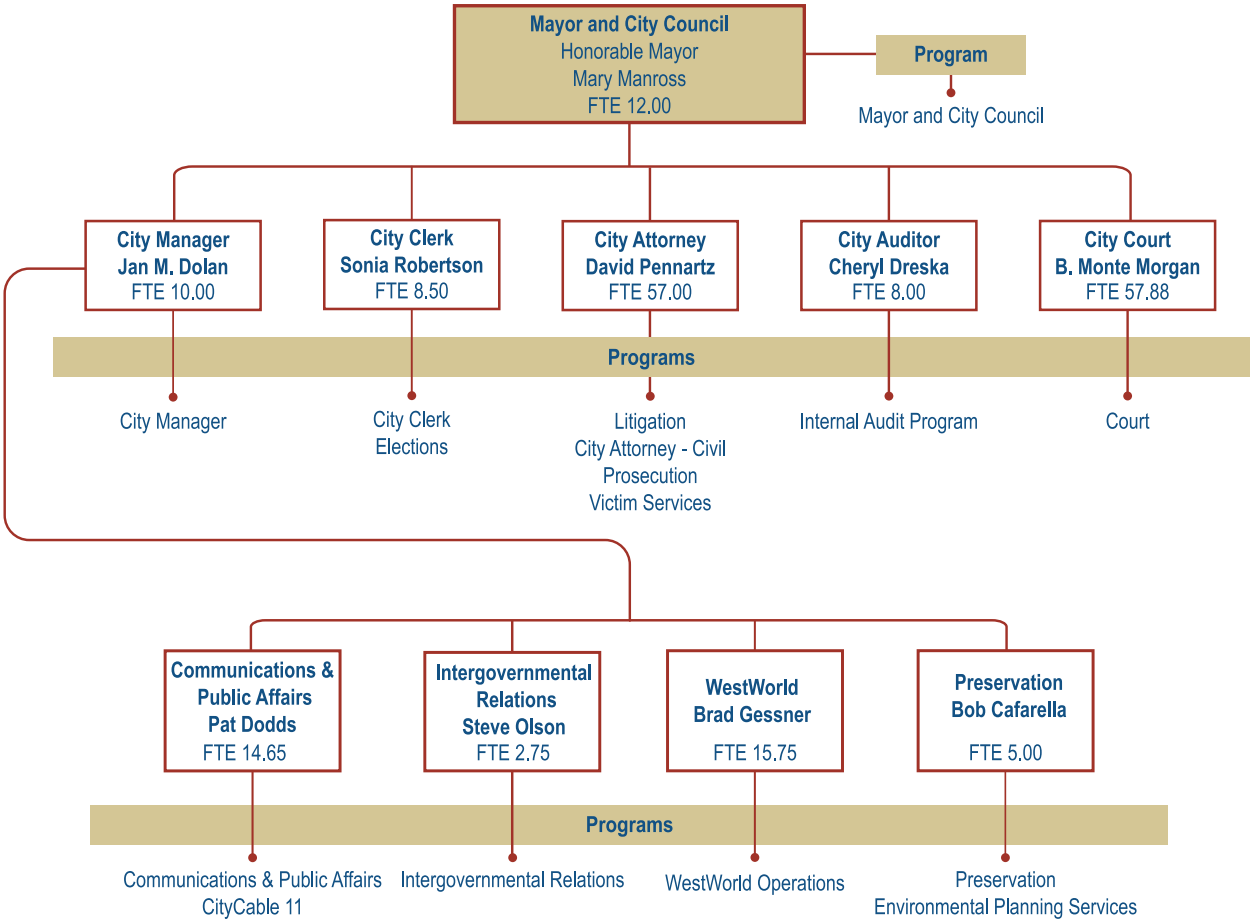
PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

	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/Wastewater Quality					X		304
WestWorld Golf and Recharge					X		278
Municipal Services Department							
Alley Maintenance	X						362
Asset Management					X		324
Capital Project Management					X		322
Commercial Refuse Collection	X						334
Container Repair Program	X						330
Emergency Response Team			X				338
Field Services Administration			X				336
Fleet Maintenance & Operations					X		352
Fleet Management Administration					X		350
Fleet Parts Supply					X		354
Fuel					X		356
Household Hazardous Waste	X						360
Municipal Services Administration					X		320
Residential Refuse Collection	X						328
Solid Waste Management Admin Svcs	X						326
Street Cleaning	X						344
Street Overlays and Maintenance			X				346
Street Signs and Markings			X				342
Traffic Signals			X				340
Transfer Station Operations	X						332
Unpaved Roads and Drainage Sys. Maint.			X				348
Vehicle Acquisition					X		358
Citizen and Neighborhood Resources Department							
Citizen & Neighborhood Admin	X						366
Code Enforcement	X						376
Customer Service & Communications	X						368
Housing Rehabilitation & ADA	X					X	378
Information Resources					X		372
Neighborhood Citizen Service Centers	X						380
Neighborhood Education	X						370
Neighborhood Services	X						374

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	392
Employee Programs						X	388
Human Resources					X	X	386
Human Resources Administration					X	X	384
Learning & Organization Dev					X	X	390
Economic Vitality Department							
Economic Development				X			398
Economic Vitality Administration				X			396
Existing Business Services				X			404
Hospitality Development				X			400
Revitalization				X			402
Planning and Development Services Department							
Current Planning Services		X					412
Customer Services & Administration		X					408
Inspection & Land Survey Services	X	X	X				416
Plan Review & Permit Services	X	X					414
Planning & Design Services		X					410

General Government



Staffing Summary

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	196.50	195.50	195.50	191.50
% of City's FTE's				9.1%

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$11,180,410	$12,451,646	$12,451,646	$12,828,691
Contractual Services	3,025,619	3,354,341	3,708,117	3,238,825
Commodities	449,084	510,073	532,419	356,524
Capital Outlays	69,117	50,715	50,715	-
Total Prog. Budget	**$14,724,230**	**$16,366,775**	**$16,742,897**	**$16,424,040**
% of City's Total Program Operating Budget				6.1%
Grant/Trust Expend.	**$53,047**	**$87,325**	**$87,325**	**$35,000**

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.

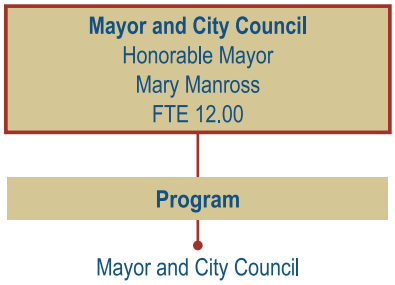
Program Description

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 2003/04 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

Priority Category
Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$734,937

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	516,991	535,159	535,159	569,133
Contractual Services	169,160	209,256	209,256	157,804
Commodities	24,289	35,240	35,271	8,000
Total Program Budget	**$710,440**	**$779,655**	**$779,686**	**$734,937**

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 Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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	MAYOR	1.00
6	Full-time	CITY COUNCILMAN	6.00
1	Full-time	EXECUTIVE SECRETARY TO MAYOR	1.00
2	Full-time	EXECUTIVE SECRETARY	2.00
1	Full-time	MANAGEMENT ASSISTANT	1.00
1	Full-time	PUBLIC INFORMATION COORDINATOR	1.00
		Total Program FTE	12.00

Prior Year Highlights

Placed a priority on neighborhood concerns such as strengthening code enforcement and seeking remedies to freeway traffic generated noise.

Place a priority on economic vitality including the “Stack 40” and the Crossroads East projects and the downtown area.

Appointed 11 member Fire/EMS Advisory Citizen Committee and a Council District Citizen Advisory Task Force.

Mission

Our mission is to exceed our customers' expectations through increased interaction, expanded services, technological improvements, and continuous learning.

Program Description

The City Clerk gives notice of all council meetings, keeps the record of council proceedings, authenticates ordinances and resolutions, and performs other duties as required by the Scottsdale City Charter or by adopted ordinance. This includes preparation and distribution of council meeting agendas; production of council meeting minutes; preservation of permanent records of the City; compliance with the requirements mandated in the Open Meeting Law (ARS 38-431 through 38-431.09); 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.

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 2003/04 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 expectation.

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

Program Provided in Partnership With

City Manager's office and City Attorney's office

Program Customers

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

Priority Category

Mission Critical

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Windows 2000, printers, calculators, Fax and copy machines

Special Equipment

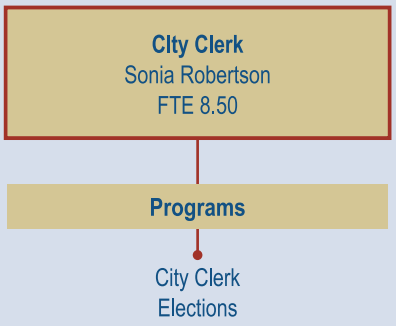
None

Resources for the FY 2003/04 Budget

General Fund Support	498,932
General Fund Program Fees/Charges	150,000
Total Program Budget	**$648,932**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	444,010	479,076	479,076	508,985
Contractual Services	168,897	153,193	153,291	130,947
Commodities	25,156	20,488	20,628	9,000
Total Program Budget	**$638,063**	**$652,757**	**$652,995**	**$648,932**



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 legal postings	757	518	525	525
# of minutes prepared for City Council meetings	121	99	105	105

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% 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	CITY CLERK	1.00
1	Full-time	DEPUTY CITY CLERK	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	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	TECHNOLOGY COORDINATOR	1.00
		Total Program FTE	8.50

Prior Year Highlights

Met all legal requirements for posting, meeting notification, publishing and records requests.

Increased responsiveness to public requests for information in electronic format via the web.

ELECTIONS

Mission

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 acts as the officer in charge of elections and performs for City elections those duties mandated in Arizona Revised Statutes as required of the Secretary of State for statewide 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 2003/04 Objectives

Conduct March 9, 2004 General Election and May 18, 2004 Runoff Election, if necessary.

Elect Mayor and three council members.

Increase voter turnout to 25%.

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

Program Customers
Scottsdale Citizens

Priority Category
Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$279,847

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	9,137	-	-	-
Contractual Services	272,977	2,402	152,402	279,647
Commodities	183	-	-	200
Total Program Budget	**$282,297**	**$2,402**	**$152,402**	**$279,847**

Performance Measures

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

	Actual FY 2000/01	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04
# of Scottsdale registered voters	87,888	110,210	113,092	114,000
# of publicity pamphlet/sample ballots mailed to households with registered voters	62,194	64,775	68,176	68,500

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

	Actual FY 2000/01	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04
% of early voter ballots	59.92% Special Election	54.28% General Election	65.35% Special Election	70% General Election
		71.29% Run Off Election		70% Run Off Election
% of households supplied with correct and up-to-date data	100%	100%	100%	100%

Program Staffing

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

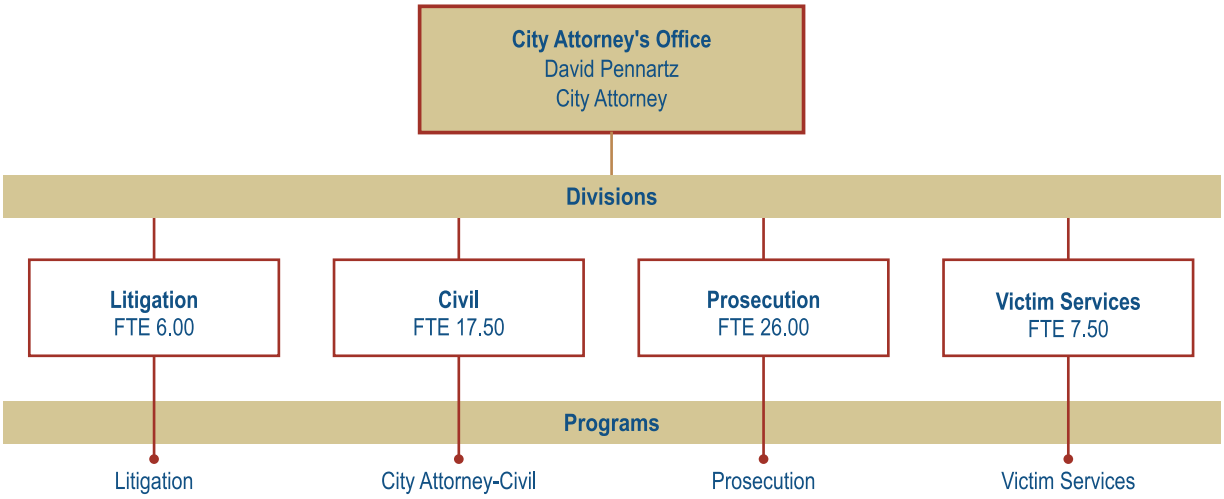
Prior Year Highlights

Conducted a special election in May 2003 to determine a citizen initiative.

City Attorney's Office

Mission

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



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

Significant increase in pending claims or lawsuits for fatal accidents in the City.

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 2003/04 Objectives

Increase litigation hours by minimum of 10%.

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

Priority Category
Mission Critical

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 Equipment

Resources for the FY 2003/04 Budget

General Fund Support	$650,083

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	539,256
Contractual Services	-	-	-	92,575
Commodities	-	-	-	18,252
Total Program Budget	**-**	**-**	**-**	**$650,083**

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
Attorney time spent handling client billable litigation in-house	n/a	1,360 hours	2,741 hours	3,000 hours

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Legal services cost savings resulting from using in-house attorney staff instead of outside counsel	n/a	$72,080	$153,000	$165,000

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

Increased number of litigation hours spent for charge-back clients by 162%.

Substantially increased number of litigation hours handled by in-house attorneys with no staff increase.

Retained 83.3% of new cases and handled 80% of total cases in-house.

Staff development of reference materials to ensure proper docketing for procedural deadlines.

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.

Courts are beginning to require documents be filed in digital formal only. This requires procedural change and increased reliance on technology to comply.

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

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.

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

Program 2003/04 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, and Department Managers

Program Customers
Mayor and City Council, Executive Team, and all departments

Priority Category
Unique

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

Resources for the FY 2003/04 Budget

General Fund Support	$1,742,337

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,110,701	2,136,376	2,136,376	1,536,488
Contractual Services	372,759	508,381	508,381	170,065
Commodities	65,348	72,027	75,903	35,784
Capital Outlays	4,324	2,015	2,015	-
Total Program Budget	**$2,553,132**	**$2,718,799**	**$2,722,675**	**$1,742,337**

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
Annual client satisfaction surveys rating various and	116 surveys	129 surveys	115 surveys	120 surveys
specific legal advice functions, quality of services, and treatment when doing business with the office	93% response	93% response	94% response	93% response

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of overall client satisfaction is good or very good	84%	93%	90%	90%

Program Staffing

1	Full-time	CITY ATTORNEY	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	ASSISTANT CITY ATTORNEY	1.00
3	Full-time	DEPUTY CITY ATTORNEY	3.00
1	Full-time	LEGAL ADMIN COORDINATOR	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 SPEC - LAW	0.50
		Total Program FTE	17.50

Prior Year Highlights

Negotiated complicated revisions to a longstanding federal Consent Decree among the City, the Environmental Protection Agency, and Motorola.

Retained high client satisfaction rating despite being down two attorneys much of the year.

City Attorney and Litigation Deputy received AV ratings from Martindale-Hubble this year.

Use of technology, including imaging and document management, to reduce paper storage and provide faster retrieval of information.

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 for 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 enters into 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 2003/04 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

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$1,821,215

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,446,653	1,564,626	1,564,626	1,699,960
Contractual Services	70,355	93,868	93,868	106,705
Commodities	24,569	14,950	15,508	14,550
Capital Outlays	3,184	-	-	-
Total Program Budget	**$1,544,761**	**$1,673,444**	**$1,674,002**	**$1,821,215**

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
As caseloads continually increase and staff levels remain constant, prosecutors review 100% of citations prior to the first court date	n/a	80%	100%	100%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system	10%	20%	30%	30%
% of cases where the defendant appeared (excludes defendants who fail to appear)	20%	33%	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 SPEC	5.00
5	Full-time	PROSECUTOR I	5.00
5	Full-time	PROSECUTOR II	5.00
1	Full-time	SUPPORT SPEC - LAW	1.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
		Total Program FTE	26.00

Prior Year Highlights

Continued implementation of new application software, enabling automation of many processes and forms that once were manual in nature.

Coordinated community outreach programs to improve citizen awareness and safety.

Provided ongoing training for City programs relating to prosecution of misdemeanor cases.

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 has experienced significant increases in the number of domestic violence and DUI victims who have requested victim advocacy services during FY 2001/02.

An increased focus on victim case management services resulted in a large increase in the numbers of services provided to victims during FY 2001/02.

The opening of the Family Advocacy Center during FY 2002/03 has expanded the scope of services provided by the Victim Services Division.

Due to budget cuts and the elimination of the Victim Services Counselor position, the expansion of VSD services (specifically counseling services) is being provided by the Senior Victim Advocate and the Victim Services Manager.

Program Broad Goals

Deliver Level 4 crime victim notification and advocacy services, as defined by the Attorney General's office, 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 2003/04 Objectives

Victim notification will occur within mandated statutory timelines 95% of the time.

Thirty-day post conviction case management will be provided to all invoked domestic violence victims.

Felony crime victims will be provided with a minimum of six individual, family and/or group counseling sessions as well as victim advocacy services.

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

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

Priority Category
Mission Critical

City Council's Broad Goal(s)
Neighborhoods

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

Special Equipment
Video conferencing equipment

Resources for the FY 2003/04 Budget

General Fund Support	$402,181

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	425,732	425,732	386,458
Contractual Services	-	25,373	25,373	12,183
Commodities	-	7,065	7,065	3,540
Subtotal	**-**	**$458,170**	**$458,170**	**$402,181**
Grant/Trust Expenditures	36,396	50,325	50,325	-
Total Program Budget	**$36,396**	**$508,495**	**$508,495**	**$402,181**

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
66% increase in victim advocacy services provided by VSD staff	2,746	4,186	5,023	6,027
Provide individual, family or group counseling sessons to eligible crime victims	n/a	n/a	200 hours	250 hours

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of victims satisfied with services based on Victim Satisfaction Survey	86%	97%	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

80% of eligible crime victims received written notification within mandated statutory timelines.

Provided 30-day post-disposition case management services to invoked domestic violence victims.

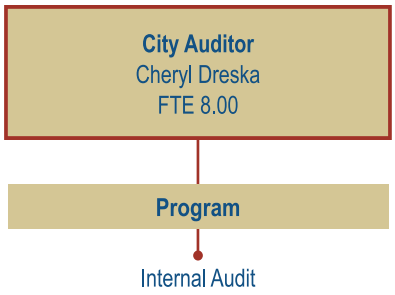
Provided certified Masters level counseling at the Family Advocacy Center. Due to budget constraints and the elimination of a Victim Services Counselor position, counseling services were provided by the Senior Victim Advocate and the Victim Services Manager.

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 City Charter (Article 1, Sec. 20) provides for the appointment of an internal auditor to examine and verify such City affairs as the council may direct. Scottsdale Revised Code, Article III, Division 6 sets out the scope of audits to be conducted by the internal auditor. The mission of the Office of City Auditor is to provide independent research and analysis to promote the operational, efficiency, effectiveness and integrity of City service delivery.

Trends

Increased focus on e-government applications requires additional resource to ensure adequate security.

Increased interest from regulatory agencies and citizens requires dedicated efforts in the review of controls, contacts, 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 2003/04 Objectives

Complete the audits on the 2003 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

Priority Category
Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$657,261

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	538,018	594,165	594,165	626,124
Contractual Services	29,732	36,891	56,891	26,188
Commodities	15,497	13,045	13,045	4,949
Total Program Budget	**$583,247**	**$644,101**	**$664,101**	**$657,261**

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 audits performed	3	3	6	12
# of property disposition hearings held	15	16	29	35

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of recommendations made to City departments as a result of audits	28	25	156	120
% of recommendations accepted by management	100%	100%	98%	100%

Program Staffing

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

Prior Year Highlights

Completed six audit reports containing 156 recommendations.

All auditors completed required continuing education; one auditor successfully passed the certified internal auditor exam.

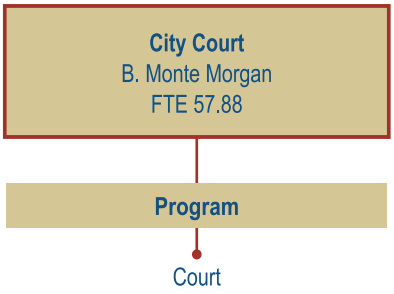
All requests for property disposition hearings were handled in a timely manner.

CITY OF SCOTTSDALE™
ARIZONA

City Court

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 for the FY 2003/04 Budget

General Fund Program Fees/Charges	3,779,983
Special Reveue Fund Fees/Charges/Donations	290,359
Total Program Budget	**$4,070,342**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,851,158	3,101,793	3,101,793	3,230,325
Contractual Services	741,138	788,458	800,119	803,917
Commodities	73,058	45,898	47,481	36,100
Capital Outlays	56,929	-	-	-
Total Program Budget	**$3,722,283**	**$3,936,149**	**$3,949,393**	**$4,070,342**

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 courts also have two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap, established by ARS 12-116 (A) (B) and S.B. 1013 provide funding for improving, maintaining and enhancing the ability to collect and manage monies assessed or received by the Court. A third special revenue fund, Court Enhancement, established by City ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of the Court.

Trends

Severe budget shortages at the State level will significantly impact support previously provided by the AOC (Administrative Office of the Court). Expected areas of impact are mandated training costs and maintenance/support costs associated with the Court's case management system, AZTEC. Additionally, the Court continues to see an increase in the number of domestic violence and DUI case filings.

Program Broad Goals

Provide fair and equitable treatment for all people. Provide Court users with timely resolution of all criminal and civil cases. Promote public trust and confidence.

Provide prompt effective customer service in a timely manner, while ensuring access to all Court users.

Enforce Court orders by increased collections of Court fines, restitution and fees.

Program 2003/04 Objectives

Begin development of multi-department electronic document management system by September 2003. Consultant to review existing document management processes of the Court, Police Department and Prosecutor's Office. Recommendation on integration of operating systems and proposed implementation plan due April 2004.

Enhance the effectiveness of case management processes. Develop standardized quality control reports to ensure the consistency and integrity of court data. A minimum of 3 quality reports will be produced on a daily basis to assist Supervisors in maintaining quality data within their areas of responsibility. Reports to be in place by October 2003.

Enhance Court services by offering alternative sentencing options and improved customer access. The Court will develop and implement a pilot program offering community service to indigent defendants by October 2003. The Court will offer web based payment options no later than March 2004.

Program Provided in Partnership With

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

Program Customers

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

Priority Category

Mission Critical

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 (formally known as FACTS), 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Cases filed with the Court	80,432	54,575	66,862	73,299
Submit delinquent fines to an outside collection agency within 31 days of missed payment	60+ days	60+ days	31 days	31 days

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Reduce the number of cases in pending status over 360 days	21,828	10,816	4,508	4,463
Increase and maintain recovery rate of delinquent fines by the court's primary collection agency to 20%	21%	13%	16%	20%

Program Staffing

2	Full-time	CITY JUDGE	2.00
2	Full-time	ASSOCIATE CITY JUDGE	2.00
1	Full-time	COURT ADMINISTRATOR	1.00
1	Full-time	COURT ANALYST	1.00
2	Full-time	COURT INTERPRETER	2.00
4	Part-time	COURT SECURITY GUARD	1.88
2	Full-time	COURT SECURITY SCREENER	2.00
1	Part-time	COURT SECURITY SCREENER	0.50
29	Full-time	COURT SERVICES REP	29.00
1	Part-time	COURT SERVICES REP	0.50
3	Full-time	COURT SERVICES SUPV	3.00
2	Full-time	DEPUTY COURT ADMINISTRATIVE	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 COORDINATOR	1.00
		Total Program FTE	57.88

Prior Year Highlights

Completion of the first courtroom equipped for civil traffic video hearings. Allows police officers to testify on their traffic cases at an offsite location.

Increased automation resulting in improved efficiencies and accountability, enabling staff to focus on critical functions thereby reducing backlog.

Automation of the AZTEC time payment contract module resulting in 15% time saving for two positions.

Mission

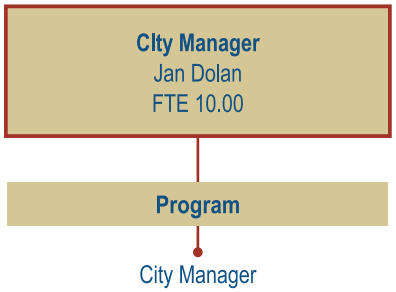
Successfully implement the City Council's Mission and Broad Goals by leading the organization's delivery of effective and efficient public services and programs.

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 2003/04 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

Priority Category
Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$703,190

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,239,154	1,262,722	1,262,722	1,121,131
Contractual Services	(308,720)	(315,084)	(315,084)	(423,941)
Commodities	36,350	39,250	39,298	6,000
Capital Outlays	3,208	-	-	-
Total Program Budget	**$969,992**	**$986,888**	**$986,936**	**$703,190**

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 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 goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Created an orientation program for new Board and Commission members	meet measure	meet measure	meet measure	meet measure

Program Staffing

1	Full-time	CITY MANAGER	1.00
2	Full-time	ASSISTANT CITY MANAGER	2.00
1	Full-time	ASSISTANT TO CITY MANAGER	1.00
1	Full-time	DEPUTY CITY MANAGER	1.00
1	Full-time	EXECUTIVE ASSISTANT	1.00
2	Full-time	EXECUTIVE SECRETARY	2.00
1	Full-time	EXECUTIVE SEC. TO CITY MANAGER	1.00
1	Full-time	REDEVELOPMENT ADMINISTRATOR	1.00
		Total Program FTE	10.00

Prior Year Highlights

Created an orientation program for new Board and Commission members.

Conducted City Council Workshop and provided orientation for new Council members.

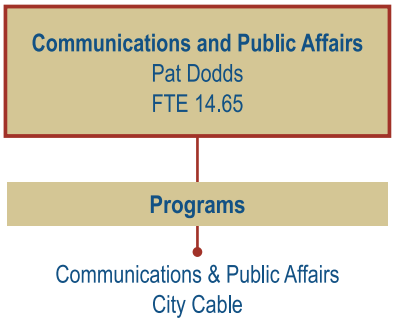
Initiated review of organization's structure to align with Council's Mission Statement.

CITY OF SCOTTSDALE™
ARIZONA

Communications & Public Affairs

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.

Resources for the FY 2003/04 Budget

General Fund Support	$1,075,057

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	749,989	742,139	742,139	785,797
Contractual Services	323,506	400,706	410,851	279,760
Commodities	16,709	13,950	13,950	9,500
Capital Outlays	1,472	-	-	-
Total Program Budget	**$1,091,676**	**$1,156,795**	**$1,166,940**	**$1,075,057**

Program 2003/04 Objectives

Develop second phase of City-wide graphics standards to include signage, vehicles and uniforms/clothing by May 2004.

Refine and implement a more useful citizen survey by October 2003.

Develop cost-efficient methods for informing the public about City issues and events, e.g., e-mail newsletter.

Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration and Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, and 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

Priority Category

Unique

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.

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 subscribers to Scottsdale Update weekly e-mail newsletter	n/a	n/a	1,500	3,000
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	258	277	280	290

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a 90% "useful" rating for Scottsdale Pride utility bill newsletter	78%	n/a	90%	90%
% of users' overall satisfaction with City web site	n/a	52%	60%	65%

Program Staffing

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

Prior Year Highlights

Produced Emergency Preparedness brochure, distributed to all Scottsdale households.

Implemented city-wide graphics standards to ensure citizens can easily recognize City communications.

Built subscription base for the Scottsdale Update weekly e-mail newsletter.

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 VideoLine and other employee communications efforts.

Program 2003/04 Objectives

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

Develop long-term maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by September 2003 to ensure that system is reliable.

Program Provided in Partnership With

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

Program Customers

Cable television subscribers; all City departments, City employees

Priority Category

Unique

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 for the FY 2003/04 Budget

General Fund Support	$308,948

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	231,505	241,410	241,410	256,929
Contractual Services	23,420	32,327	32,327	33,419
Commodities	24,574	15,600	15,600	18,600
Total Program Budget	**$279,499**	**$289,337**	**$289,337**	**$308,948**

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 hours of City Council, board and commission meetings carried on CityCable 11	400 approx.	400 approx.	440	400

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% uninterrupted cablecast of public meetings on CityCable 11 schedule	n/a	n/a	95%	95%
% CityCable 11 main playback system operational	n/a	n/a	95%	95%

Program Staffing

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

Prior Year Highlights

Produced Scottsdale Update biweekly news roundup program.

Provided live coverage of more than 120 public meetings.

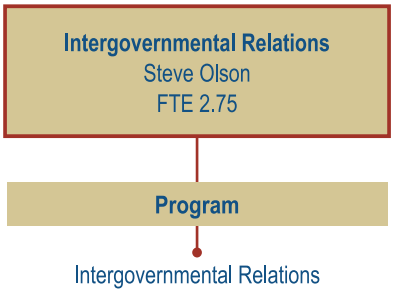
Produced approximately 100 original programs and public service announcements, including launch of new quarterly program on city capital improvement projects.

CITY OF SCOTTSDALE™
ARIZONA

Intergovernmental Relations

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's Mission



Resources for the FY 2003/04 Budget

General Fund Support	$447,910

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	207,353	211,813	211,813	234,880
Contractual Services	215,086	226,365	243,828	209,430
Commodities	2,462	4,950	4,950	3,600
Total Program Budget	**$424,901**	**$443,128**	**$460,591**	**$447,910**

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 2003/04 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 in 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 and City departments

Program Customers

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

Priority Category

Unique

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 City car, 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of reports issued	22	22	26	26

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percent of reports timely prepared & distributed on federal, state & regional issues monthly & weekly during the Legislative session	95%	95%	95%	95%

Program Staffing

1	Full-time	GOVERNMENTAL RELATIONS DIREC.	1.00
1	Part-time	ADMINISTRATIVE SECRETARY	0.72
1	Full-time	GOVERNMENTAL RELATIONS COORD.	1.00
		Total Program FTE	2.72

Prior Year Highlights

Legislative Session: There were 353 bills approved by the state legislature during the 2002 Legislative Session. The actions taken by the Legislature that were most important to the City were passage of SB 1429 Enhanced Municipal Services Districts, limiting the amount of state shared revenues diverted to the state general fund, and holding off legislation to reduce land use planning authority.

Federal Issues: In the 02/03 Fiscal Year, Congress was focused on Homeland Security and Budget issues. The major issues addressed included funding for arsenic removal from groundwater supplies, funding for land preservation, funding for transportation improvements, negotiations with the FAA regarding flights over Scottsdale residences, funding for social services, and authorities and funding to enhance police protection and emergency services. Many of these issues are being addressed on a long-term basis.

Regional Issues: The dominant regional issue has been discussion regarding funding regional transportation projects. Toward that end, planning has begun for a possible extension of the regional one-half cent sales tax for transportation & addressing the operating governance of the Maricopa Association of Governments. Other issues addressed include compliance with regional air quality standards & provision of social services on a regional basis.

WESTWORLD OPERATIONS

Mission

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

Program Description

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

Trends

Increased events and spectators at WestWorld events will mean increased economic impact to the region. The number and type of events held at WestWorld will increase annually.

Requests for facility use for special events will increase and highlight the need to implement the updated Master Plan in order to host a multitude of different events.

Program Broad Goals

Provide a quality public assembly venue 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 visitors.

Provide a positive economic impact for the City of Scottsdale.

Program 2003/04 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, and event spectators

Priority Category

Unique

City Council's Broad Goal(s)

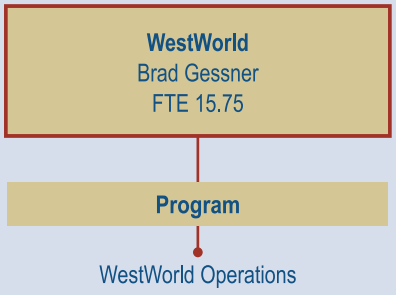
Preservation, Economy

Basic Equipment

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

Special Equipment

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



Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	1,493,500
General Fund Support	679,717
Total Program Budget	**$2,173,217**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	835,742	858,698	858,698	930,090
Contractual Services	947,309	979,163	979,163	1,066,428
Commodities	140,890	218,610	234,720	176,699
Capital Outlays	-	48,700	48,700	-
Total Program Budget	**$1,923,941**	**$2,105,171**	**$2,121,281**	**$2,173,217**

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 equestrian events	82	85	87	88
# of special events	22	24	25	28

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percent of park users satisfied with events, services, and facilities	87%	90%	92%	95%

Program Staffing

1	Full-time	GENERAL MANAGER/FAC ADVISOR	1.00
1	Part-time	ADMINISTRATIVE SECRETARY	0.75
1	Full-time	CUSTOMER SERVICE REP	1.00
1	Full-time	FACILITIES MANAGER	1.00
6	Full-time	MAINTENANCE WORKER II	6.00
3	Full-time	MAINTENANCE WORKER III	3.00
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	15.75

Prior Year Highlights

Improved WestWorld facilities and services that provide enhanced public equestrian uses.

Updated the Master Plan created with master plan consultants, facility users, community, and City staff that identified what facility improvements and additions are needed to create a more flexible year round facility.

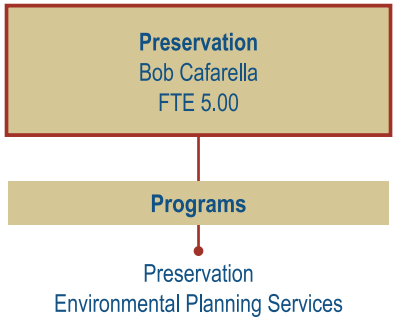
Developed a marketing plan to assist with the goal of increasing event bookings.

CITY OF SCOTTSDALE™
ARIZONA

Preservation

Mission

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



Program Description

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the 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.

Program 2003/04 Objectives

Acquire 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

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

Priority Category

Mission Critical

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

Resources for the FY 2003/04 Budget

General Fund Support	$513,220

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	297,937	297,937	317,365
Contractual Services	-	213,042	357,451	188,655
Commodities	-	9,000	9,000	7,200
Total Program Budget	**-**	**$519,979**	**$664,388**	**$513,220**

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
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	10,130/3,479	10,644/20,043	11,304/19,643	11,754/19,243
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	6/0	7/0	10/0	13/1

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	532	514	660	450
Properties/districts added to the Scottsdale Historic Register	4	0	5	3

Program Staffing

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

Prior Year Highlights

Projected to acquire 660 acres of land for inclusion in the McDowell Sonoran Preserve.

Complete design specification manual to guide the look, character and placement of all amenities in the Preserve as part of capital projects.

Projected to add 5 properties to the Scottsdale Historic Register.

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 City-wide environmental performance.

Program 2003/04 Objectives

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

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

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

Program Provided in Partnership With

All 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

Priority Category

Mission Critical

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, Smart*Stream*, Crystal Report Writer, PC Anywhere 10.0, CardScan

Resources for the FY 2003/04 Budget

General Fund Support	195,363
Grant/Trust Receipts	35,000
Total Program Budget	**$230,363**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	296,064	296,064	85,770
Contractual Services	-	112,130	114,529	105,043
Commodities	-	11,750	11,965	4,550
Subtotal	**-**	**$419,944**	**$422,558**	**$195,363**
Grant/Trust Expenditures	16,651	37,000	37,000	35,000
Total Program Budget	**$16,651**	**$456,944**	**$459,558**	**$230,363**

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
100% increase in daily usage of the EMS ISO software (EcoSystem) by City staff within 3 years	386	1,249	1,875	2,000
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)	$1,000	$3,000	$5,000	$7,500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations	90%	95%	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	80%	90%	95%	100%

Program Staffing

1 Full-time	ENVIRONMENTAL PLANNER	1.00
	Total Program FTE	1.00

Prior Year Highlights

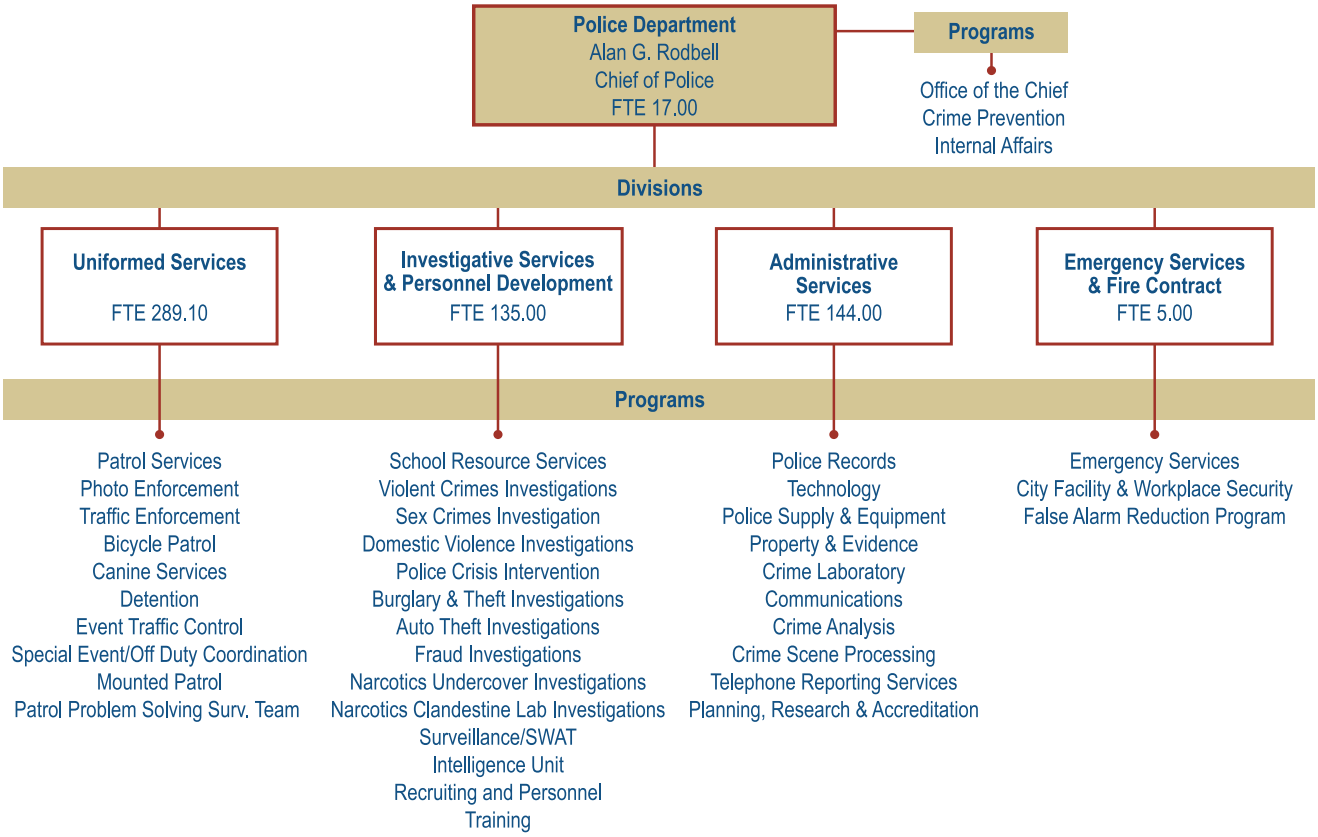
Implemented city-wide Environmental Management System (EMS) using compliance software and 55 internal audits.

Assisted and provided resources to the organization for compliance with federal, state and county environmental regulations.

Respond to 600 Environmental Hotline calls, 150 citizen e-mail questions, 45 CHUMS/EYES environmental reports, and 100 e-mails and phone calls on the city's EMS.

CITY OF SCOTTSDALE™
ARIZONA

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	574.10	591.10	590.10	590.10
% of City's FTE Total				27.9%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$36,921,307	$39,831,809	$40,677,469	$43,767,752
Contractual Services	8,696,699	10,255,443	10,565,937	9,986,840
Commodities	1,379,691	1,481,528	1,547,132	1,057,430
Capital Outlays	153,427	44,700	19,700	-
Total Prog. Budget	**$47,151,125**	**$51,613,480**	**$52,810,238**	**$54,812,022**
% of City's Total Program Operating Budget				20.4%
Grant/Trust Expend.	**$1,242,139**	**$4,445,324**	**$4,149,032**	**$2,264,743**

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 including special community functions such as the citizen and teen academies. Citizen and media requests for information and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

Trends

Keeping the 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 Department strategic plan/action plan are completed and communicated to City leadership and the organization.

Continue the oversight of the City-wide 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 and 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 for the FY 2003/04 Budget

General Fund Support	1,416,751
Special Revenue Fees/Charges/Donations	10,000
Total Program Budget	**$1,426,751**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,537,582	1,826,496	1,832,626	1,353,167
Contractual Services	73,633	66,244	68,744	54,284
Commodities	65,499	43,115	45,990	19,300
Capital Outlays	209	-	-	-
Total Program Budget	**$1,676,923**	**$1,935,855**	**$1,947,360**	**$1,426,751**

Program 2003/04 Objectives

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

Emergency Preparedness - 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 City-wide emergency recovery plan.

Complete the Department's strategic plan.

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

Priority Category

Mission Critical

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, oleoresin casicum spray, and vehicles equipped with emergency light, 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# 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	6	8	8	8

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a 95% or above citizen satisfaction rating	91%	94%	94%	94%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below benchmark cities and valley agencies	Benchmark Cities - 46.1; Valley Agencies - 68.0; City of Scottsdale 42.8	Benchmark Cities - 47.1; Valley Agencies -72.0; City of Scottsdale 44.3	Benchmark Cities - 48.1; Valley Agencies - 80.1; City of Scottsdale 44.8	Benchmark Cities - 48.1; Valley Agencies - 80.1; City of Scottsdale 44.8

Program Staffing

1	Full-time	POLICE CHIEF	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	COMMUNITY AFFAIRS SPECIALIST	1.00
2	Full-time	DEPUTY POLICE CHIEF	2.00
1	Full-time	EXECUTIVE ASSISTANT POLICE CHIEF	1.00
1	Full-time	EXECUTIVE SECRETARY	1.00
1	Full-time	POLICE ADMIN SRVC 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	12.00

Prior Year Highlights

Reviewed the key planning documents of the department on a quarterly basis to ensure trends are identified, projects are completed timely, and critical issues are identified and addressed.

Completed the relocation of the City Emergency Operations Center (EOC), the revision of the City Emergency Operations Plan, the development of the Emergency Operations Center Operations Manual, and the training in the Incident Command System.

The Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, and the Chief's "Behind the Badge" video program on City Cable 11, and the Public Information Officer offers citizens a way to closely interact with a wide variety of department work units to seek information and to understand their mission.

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 2003/04 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, and Scottsdale citizens

Program Customers

Scottsdale citizens, businesses and schools

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$183,980

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	143,294	143,294	153,496
Contractual Services	-	9,210	9,210	20,484
Commodities	-	21,000	21,000	10,000
Total Program Budget	**-**	**$173,504**	**$173,504**	**$183,980**

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 new neighborhood watch programs established & total neighborhood watch programs	21 new/ 279 total	11 new/ 290 total	20 new 310 total	20 new 330 total
# of new properties added to the Crime Free Multi-Housing program	21	11	9	7

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a minimum rating of 90% by the citizen rating current crime prevention programs	93%	94%	93%	93%
Provide 400 or more crime prevention presentations to the community	545	347	400	400

Program Staffing

2 Full-time	POLICE OFFICER	2.00
	Total Program FTE	2.00

Prior Year Highlights

Maintain "Interactive Self-Awareness" Classes, four per year that utilizes, actors, evaluators and props to make each threatening scenario seem real while maintaining the critical message of personal protection.

Maintain "BuRP'em" (Burglary Reduction Program) Classes, four per year that best illustrate how to enhance the safety of one's personal property and neighborhood.

Utilize our good rapport with schools, churches, businesses and private organizations to continue to teach children and parents about child safety.

INTERNAL AFFAIRS

Program Description

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

Trends

Increase in the number of investigations due to an increase in the number of employees and an increased effort to hold employees more accountable. Case complexity has also increased.

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 2003/04 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 Resources, Risk Management, City Attorney's Office

Program Customers

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

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment

Special Equipment

Vehicles, cellular phones, pagers, transcribers

Resources for the FY 2003/04 Budget

General Fund Support	$309,312

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	291,598
Contractual Services	-	-	-	16,614
Commodities	-	-	-	1,100
Total Program Budget	**-**	**-**	**-**	**$309,312**

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 internally initiated investigations completed	86	101	112	115
# of externally initiated investigations completed	8	16	10	12

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a 95% or better completion of internal investigations within specified time limit	77%	90%	92%	95%
Reduce the number of vehicle pursuits that are out of policy to zero (0)	3	5	2	1

Program Staffing

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

Prior Year Highlights

Updated and redistributed a brochure that explains how a citizen submits a formal or informal complaint on an employee.

Wrote a policy & implemented a process to aid in the discovery, intervention and action of employees displaying symptoms that could be a result of job stress, training needs or personal issues.

Continued to provide expedient and fair service to both the employees and the citizens.

PATROL SERVICES

Program Description

The Patrol Services program provides general law enforcement first responder responsibilities, completes initial criminal and traffic investigations, performs traffic enforcement and control 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

Promote a safe and livable community by taking appropriate measures related to criminal, traffic or neighborhood issues through responsive and proactive enforcement, communication and education. Ensure citizens receive quality police services in a timely manner.

Provide meaningful interaction with the community through citizen involvement. Participate in neighborhood meetings, citizen and teen police academies, and citizen ride-a-longs.

Promote crime reduction efforts through required participation at monthly crime trend meetings by representatives of all patrol squads.

Program 2003/04 Objectives

Reduce emergency response times to citizen calls for service.

Fill authorized patrol positions to ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties.

Address the apprehension of repeat offenders, identify problem areas and crime patterns in the community.

Program Provided in Partnership With

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

Program Customers

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

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Lap top/desk top computers, uniforms, basic officer equipment

Special Equipment

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

Resources for the FY 2003/04 Budget

General Fund Support	$18,819,902

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	18,342,862	16,788,780	17,271,023	16,191,678
Contractual Services	3,809,111	3,380,352	3,380,352	2,607,024
Commodities	40,129	45,700	49,234	21,200
Subtotal	**$22,192,103**	**$20,214,832**	**$20,700,609**	**$18,819,902**
Grant/Trust Expenditures	731,546	236,033	236,033	-
Total Program Budget	**$22,923,649**	**$20,450,865**	**$20,936,642**	**$18,819,902**

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 citizen generated calls for service City-wide processed (data from the computer aided dispatch system)	164,623 different data collection method	134,590	129,345	130,000
# of emergency calls for service performed (excludes medical, training, test, traffic and pursuit calls)	1,236 different data collection method	815	796	800

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve the standard of 6 minutes or less for response to emergency calls for service	4.90 different data collection method	6.41	6.30	6.00

Program Staffing

29	Full-time	POLICE AIDE	29.00
3	Full-time	POLICE CAPTAIN	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	209.00

Prior Year Highlights

Responded to citizen calls for service in an appropriate time based on the nature and urgency of the call for service.

Reassigned personnel resulted in improved communication, allowed for mentoring of employees, enhanced accountability and improved community policing practices.

Participated in neighborhood meetings: GAIN, Block Watch, Citizens Academy, and citizen outreach and interaction during routine patrol.

PHOTO ENFORCEMENT

Program Description

The Photo Enforcement/ "Focus on Safety" program enhances traffic safety through the use of photo enforcement technology. The program utilizes four photo speed vans and six fixed intersections for red light/speed violations in an effort to reduce speeds and collision rates.

Trends

Implementation of the full and enhanced photo enforcement program will result in an increase in the number of citations issued related to high collision and citizen complaint areas.

Program Broad Goals

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

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

Program 2003/04 Objectives

Deploy and maintain 4 speed cameras and 6 red light/speed combination units.

Achieve community support for the photo enforcement program and traffic safety through presentations to community groups, schools, and advertising.

Program Provided in Partnership With

Transportation Department, CAPA, Court, Prosecutor

Program Customers

Scottsdale citizens and the extended community

Priority Category

Mission Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

One personal computer and projector

Special Equipment

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

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	1,079,896
General Fund Support	703,988
Total Program Budget	**$1,783,884**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	102,885	-	-	64,804
Contractual Services	574,899	1,803,000	1,561,210	1,719,080
Commodities	-	1,000	1,000	-
Total Program Budget	**$677,784**	**$1,804,000**	**$1,562,210**	**$1,783,884**

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 photo enforcement citations issued	41,765	18,792	18,844	40,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve an 81% or higher approval rate for photo enforcement in the annual citizen survey	73%	77%	81%	81%

Program Staffing

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

Prior Year Highlights

Contributed to a reduction in the number traffic collisions City-wide through the implementation of an enhanced photo enforcement program for the City that utilizes digital technology for speed and red light enforcement.

In partnership with CAPA, implemented a comprehensive education & awareness program to heighten community awareness related to the “Focus on Safety” program and traffic safety.

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, and school zones as well as driving under the influence and aggressive driver laws. This program also is responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. The program also is responsible for enforcement of commercial vehicle laws and the enforcement of parking ordinances in the downtown area.

Trends

It is anticipated that collisions City-wide will decrease in FY 02/03 due to the complete opening of the 101 freeway and the efforts of the traffic enforcement and photo enforcement programs while traffic volumes on City surface streets are expected to rise back to pre-freeway levels in the next few years. The number of collisions is expected to mirror the traffic volumes on City streets. Continued growth and development in the northern part of the City will place a greater demand on traffic enforcement resources.

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 for the FY 2003/04 Budget

General Fund Support	2,198,495
Grants/Trust Receipts	60,000
Total Program Budget	**$2,258,495**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	1,722,991	1,774,516	1,849,615
Contractual Services	68,055	76,980	82,317	329,280
Commodities	41,524	21,000	21,000	19,600
Subtotal	**$109,579**	**$1,820,971**	**$1,877,473**	**$2,198,495**
Grant/Trust Expenditures	32,607	110,588	112,170	60,000
Total Program Budget	**$142,186**	**$1,931,559**	**$1,989,643**	**$2,258,495**

Program 2003/04 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 City-wide.

Participated in a statewide Occupant Protection Enforcement Program that included public outreach 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

Priority Category

Mission Critical

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 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,452	4,726	4,603	4,600
# of injury and fatal collision incidents processed	1,533 injury 22 fatal	1,646 injury 19 fatal	1,592 injury 22 fatal	1,600 injury 22 fatal

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond to 100% of citizen traffic concerns within 30 days	40%	43%	60%	100%

Program Staffing

1	Full-time	PARKING CTRL CHECKER	1.00
1	Full-time	POLICE AIDE	1.00
1	Full-time	POLICE CAPTAIN	1.00
1	Full-time	POLICE LIEUTENANT	1.00
15	Full-time	POLICE OFFICER	15.00
2	Full-time	POLICE SERGEANT	2.00
		Total Program FTE	21.00

Prior Year Highlights

Contributed to a reduction in the number of traffic collisions city-wide.

Participated in a statewide Occupant Protection Enforcement Program that included public outreach related to seat belt and child safety seat use. Conducted four child safety seat inspection/installation & education details.

Addressed 60% of all citizen traffic concerns through selective traffic enforcement.

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 submits recommendations to City staff regarding new liquor permit 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 workload 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, urinating in public, 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 2003/04 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 Department Intelligence Unit, Code Enforcement, Licensing, Downtown Liaison, State Liquor Control, Prosecutor's Office, Parks and Recreation, Business Owners and Scottsdale citizens

Program Customers

Scottsdale citizens and the extended community

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$834,325

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	27,080	802,287
Contractual Services	2,145	3,520	3,520	20,438
Commodities	25,037	34,500	34,968	11,600
Total Program Budget	**$27,182**	**$38,020**	**$65,568**	**$834,325**

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 hours spent patrolling the entertainment district	n/a	n/a	4,245	4,500
# of hours spent patrolling the park system	n/a	n/a	1,570	1,500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Dedicate 30% or more of available on-duty time patrolling entertainment district	34%	33.2%	30%	30%
Dedicate 10% or more of available on-duty time patrolling City parks	n/a	n/a	11%	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

Contributed to a safer environment and reduction in potential public disorder crimes in the downtown entertainment district through high visibility and proactive enforcement. This subsequently reduces the number of calls for service that would be otherwise handled by patrol officers.

Reduction in crime, especially in the El Dorado and McKellips Lake Parks through cooperative effort between the Bike Unit, Park and Recreation Staff, and the City Prosecutor's office.

140 Liquor Establishment inspections completed, 20 permit requests evaluated to ensure compliance with State liquor law, City Ordinance and City values.

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

81% increase in requests for assistance by both Patrol and Investigative program personnel since FY 1998/99. This trend will continue and may be further impacted by the current economic slowdown. The number of identified beat/neighborhood problems addressed has decreased by 22% since FY 98/99. A contributing factor to trend #1 and #2 is the frequent unavailability of the Investigations Surveillance Team to address the needs of Investigative personnel due to their current workload conditions.

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 2003/04 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

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$584,256

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	524,368
Contractual Services	-	-	-	55,388
Commodities	-	-	-	4,500
Total Program Budget	**-**	**-**	**-**	**$584,256**

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 beat/community problems addressed	54	52	60	60
# of surveillance request for assistance completed	69	69	150	150

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Spend 30% or greater of duty time addressing beat/community problems	29%	29%	30%	30%
Accept and complete 85% or more surveillance requests	100%	83%	87%	85%

Program Staffing

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

Prior Year Highlights

30% of this unit's total duty time spent addressing and assisting patrol officers with identified beat/ neighborhood problems. Total duty time includes training, instruction, covering vacant positions for patrol when necessary, non-directed patrol support and any other ancillary task or responsibility.

Reduction in time needed to solve or reduce crime problems identified by patrol officers and citizens. This reduction resulted in improved police service by decreasing crime in the identified problem areas in a timely manner as well as freeing patrol officers to respond to calls for service.

Rapid tactical support response by the Patrol Problem Solving Team to evolving critical incident scenes reduced the injury potential for patrol personnel as well as to suspects.

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. Projected numbers do not include this possibility.

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 2003/04 Objectives

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

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

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

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

Program Customers
Scottsdale citizens and the extended community

Priority Category
Mission Critical

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

Resources for the FY 2003/04 Budget

General Fund Support	$553,690

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	27,044	445,439
Contractual Services	15,202	30,679	30,679	102,551
Commodities	35,403	39,900	39,900	5,700
Total Program Budget	**$50,605**	**$70,579**	**$97,623**	**$553,690**

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 patrol assistance related calls processed	1,756	2,200	1,550	2,000
# of drug detection related requests processed	130	150	130	160

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond to canine requests for service	1,756	2,200	1,550	2,000
Respond to canine requests for drug detection	130	150	130	160

Program Staffing

5 Full-time	POLICE OFFICER	5.00
	Total Program FTE	5.00

Prior Year Highlights

Deployed canines on 650 occasions reducing the injury potential for officers involved in the arrest of violent suspects.

Utilized canines for 170 searches for narcotics resulting in an increase in drug arrests. Additionally, such searches by police canines increase officer availability.

Searched for explosive devices on 80 occasions reducing the potential for injury to officers and citizens.

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

Responded to 843 more calls for service in FY 01/02 than FY 99/00. This trend may suggest more involvement from the Mounted Unit responding to calls for service in the Old Town "Entertainment District" considering the number of riding hours remains relatively consistent. This number has a correlation to the number of bars and nightclubs, their size and fluctuating popularity.

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 2003/04 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 City police departments and governments

Program Customers

Scottsdale citizens and the extended community

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	470,421
Special Revenue Fund Fees/Charges/Donations	12,500
Total Program Budget	**$482,921**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	411,641
Contractual Services	11,547	-	-	41,680
Commodities	3,120	12,500	17,500	29,600
Total Program Budget	**$14,667**	**$12,500**	**$17,500**	**$482,921**

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 special events patrolled	49	50	50	50
# of patrol assists completed by mounted unit	769	799	942	850

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Devote 40% or more of time to on-duty riding	42%	38%	40%	40%
Respond to 850 or more patrol assists	769	799	942	850

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

Responded to 100% (50) of the requests to attend special events.

Promotes tourism in Scottsdale through their high profile presence in the Old Town area and signature events.

Reduced the potential for injury to officers and citizens by providing a mechanism for effective crowd control/ movement as well as through visual deterrence.

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-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 dramatically because of mandatory sentencing. We are expanding our capacity to house some of these prisoners in our City jails 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-hour commitments.

Program 2003/04 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 48-hour sentences on an experimental basis. This will reduce the expense of housing prisoners at Maricopa County Jail.

Program Provided in Partnership With
Police officers and City Court

Program Customers
Police officers, probation officers, parole officers, other police departments, City Court, and Scottsdale citizens

Priority Category
Mission Critical

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 (TTY), portable radios, panic alarm system, record management system

Resources for the FY 2003/04 Budget

General Fund Support	$2,663,877

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,317,628	1,448,338	1,475,421	1,683,371
Contractual Services	709,512	654,684	655,645	943,956
Commodities	38,145	37,515	38,460	36,550
Total Program Budget	**$2,065,285**	**$2,140,537**	**$2,169,526**	**$2,663,877**

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 bookings performed	7,691	8,149	8,700	9,135
# of prisoner transports completed	3,889	4,533	5,000	5,300

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 15% or higher increase in offender commitments housed at City jail for 48 hours or less (reduces prisoner housing costs with Maricopa County)	32%	-8%	20%	15%

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 SUPV	4.00
		Total Program FTE	29.00

Prior Year Highlights

We anticipate more crimes requiring bookings to make certain we have proper identification and improve the level of compliance with judicial proceedings.

The number of transports required is a reflection of both the number of prisoners we have housed at Maricopa County and the number of hearings each of them have back at City Court.

We are working with the City Court to expand the number of commitments and to accept 48-hour sentences on an experimental basis. We have a challenge with prisoners who do not show up when scheduled. The Court advises there is no incentive or additional punishment they can impose.

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 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

Recent attendance at local events appears to be equal to or greater than pre 09/11/01 levels. Traffic volumes on City surface streets has decreased with the complete opening of the 101 freeway, however, with an increasing population and Valley-wide use of the 101 freeway through Scottsdale, the traffic volumes on City streets are expected to return to pre-freeway levels in the next few years. Special events will continue to negatively impact normal traffic flow, and this impact must continue to be mitigated jointly by Police Department personnel and Traffic Engineering technology.

Program Broad Goals

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

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

Program 2003/04 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, Plan Review & Permit Services

Program Customers

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

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer

Special Equipment

Variable message boards, patrol car

Resources for the FY 2003/04 Budget

General Fund Support	$293,949

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	376,091	559,660	260,225
Contractual Services	-	48,688	48,688	33,724
Total Program Budget	**-**	**$424,779**	**$608,348**	**$293,949**

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 event support requests received and handled	20	17	22	24
# of officer hours expended to support events	6,447 hours	5,744 hours	5,200 hours	5,400 hours

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Support signature events as requested (Events include Arabian Horse Show, Barrett/Jackson, Parada del Sol Parade, Phoenix Open, Tennis Classic, and Thunderbird Balloon Classic)	4,840	4,546	3,246	3,091

Program Staffing

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

Prior Year Highlights

Reduced the number of officer hours needed for certain special events by working closely with Traffic Engineering and using new transportation technology, and due to improvements in transportation infrastructure.

Created a new computer program to improve accuracy and timeliness in tracking expenditures in order to remain within the program budget.

Transferred the administration of the Event Traffic Control program from Community Services to the Police Department.

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 2003/04 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

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$152,648

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	139,912
Contractual Services	-	-	-	10,836
Commodities	-	-	-	1,900
Total Program Budget	**-**	**-**	**-**	**$152,648**

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 off duty job requests received and completed (Paid by requestors)	120	134	143	157
# of off duty hours worked (Paid by requestors)	18,000	19,000	20,000	22,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Program Staffing

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

Prior Year Highlights

Added an insurance waiver option in conjunction with Risk Management so private employers have the option of paying an additional fee instead of obtaining their own insurance to cover the hired officer. The change made it possible to accept last minute requests for off-duty officers and it gave employers a choice if they were having difficulty obtaining insurance.

Implemented a new computer program and filing system to improve accuracy and efficiency in tracking off-duty and outside employment.

Increased the off-duty payment rate in order to remain competitive with other police agencies, some of whom regularly work in Scottsdale. In addition, all contracts now end on June 30 in order to review and adjust the off-duty rate at one time for all employers.

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 2003/04 Objectives

Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 64% Aggravated Assault 40%, 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 and anyone affected by violent crime

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$1,388,380

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	7,565,654	7,286,025	7,488,513	1,142,613
Contractual Services	679,683	709,442	728,426	236,117
Commodities	49,659	46,876	48,758	9,650
Capital Outlays	-	25,000	-	-
Total Program Budget	**$8,294,996**	**$8,067,343**	**$8,265,697**	**$1,388,380**

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 cold or open case homicides reviewed	20	20	22	24
# of gang related or involved crimes processed	32	51	55	60

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 80% or higher homicide clearance rate	100%	80%	80%	80%
Achieve 70% or higher aggravated assault clearance rate (Arizona CY 2001 averages: Homicide - 64%; Aggravated Assault 40%)	71%	77%	70%	70%
Achieve 40% or higher robbery clearance rate (Arizona CY 2001 average: 20%)	40%	34%	40%	40%

Program Staffing

1	Full-time	POLICE AIDE	1.00
1	Full-time	POLICE CAPTAIN	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

Clearance rates for homicide and aggravated assault are currently exceeding the Arizona average of 64% for homicide and 40% for aggravated assault, Homicide 100%, Aggravated Assault 71%, Clearance rate for robbery is currently exceeding the Arizona average of 20%, Robbery 35%.

SEX CRIMES INVESTIGATIONS

Program Description

The Sex Crimes program 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

From 1997 to 2000 the number of reported sex crimes rose from 179 to 325. Starting in the year 2003 and ending in the year 2004, 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.

Program Broad Goals

Conduct thorough and complete investigations in a timely manner utilizing a multi-disciplinary approach by moving into the Family Advocacy Center and utilizing the commonly located resources.

Enable detectives to become more effective at working on sex related crimes by focusing on a limited number of crimes in this program (sexual assault, molestations, abuse and indecent exposure).

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 for the FY 2003/04 Budget

General Fund Support	593,892
Special Revenue Fund Fees/Charges/Donations	10,000
Total Program Budget	**$603,892**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	519,492
Contractual Services	20,130	-	-	74,400
Commodities	-	10,000	10,000	10,000
Total Program Budget	**$20,130**	**$10,000**	**$10,000**	**$603,892**

Program 2003/04 Objectives

Exceed the Arizona average clearance rate for sex crimes.

Ensure detectives have the appropriate training and support to effectively and efficiently handle sex related cases in a timely and effective manner.

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, and Justice Court

Program Customers

Scottsdale citizens and anyone affected by violent crime

Priority Category

Mission Critical

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

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 sex crimes reports processed	325	375	425	475
Maintain # of sex offenders living in Scottsdale	104	124	132	141

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 45% or higher sex crime clearance rate (Arizona CY 2001 average: 16%)	43%	43%	45%	46%

Program Staffing

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

Prior Year Highlights

Successful prosecution and conviction of sex offenders to provide a safer community. Currently maintaining a 36% clearance rate while the Arizona state average for Sex Assault is 16%.

Community members are aware of sex offenders living in their neighborhood. When patrol responds to a missing child or sex assault, they can check and identify the offenders living in the area.

DOMESTIC VIOLENCE INVESTIGATIONS

Program Description

The Domestic Violence program is responsible for investigating all Domestic Violence crimes. There are a total of 18 domestic violence crimes ranging from crimes against children, kidnapping, aggravated assault, violation of order of protections, etc. as defined by Statute.

Trends

From 1997 to 2000 there has been a 66% increase in the number of reported domestic violence crimes.

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.

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 and focusing on the domestic violence protocol.

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

Program 2003/04 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.

Continue to work with the Domestic Violence Action Team to identify and establish a threat assessment criteria for repeat offenders.

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 and anyone affected by violent crime

Priority Category

Mission Critical

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 burner

Resources for the FY 2003/04 Budget

General Fund Support	$891,264

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	808,404
Contractual Services	-	-	-	82,860
Total Program Budget	**-**	**-**	**-**	**$891,264**

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 domestic violence reports prepared	1,124	1,429	1,506	1,600
# of aggravated domestic arrests performed	12	18	26	38

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve or exceed the domestic violence clearance rate of 80% (Arizona State average not captured by Uniformed Crime Report)	77%	82%	84%	85%

Program Staffing

9	Full-time	POLICE OFFICER	9.00
1	Full-time	POLICE SERGEANT	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	11.00

Prior Year Highlights

Investigated and solved 75% of reported domestic violence crimes.

Identified numerous repeat domestic violence offenders, using surveillance and other agency assists, several arrests were made before the cycle of violence could escalate.

Assisted Police Crisis Intervention Unit and City prosecutor with instructing domestic violence protocol at the post academies and briefing training.

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, 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 for the FY 2003/04 Budget

General Fund Support	$541,347

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	465,620
Contractual Services	-	-	-	74,467
Commodities	-	-	-	1,260
Total Program Budget	**-**	**-**	**-**	**$541,347**

Program 2003/04 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 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 new Family Advocacy Center will maintain a focus on these crimes only.

Program Provided in Partnership With

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

Program Customers

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

Priority Category

Mission Critical

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of client contacts performed (includes both face to face and telephone)	4,355	4,660	5,128	5,897
# of domestic violence contacts processed by police crisis intervention specialists	645	684	904	995

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	6	9	12	16
Refer clients, who use City services on a repetitive basis, into long-term treatment and problem resolution	3,146	3,367	3,612	3,972

Program Staffing

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

Prior Year Highlights

Completed de-centralization for the delivery of intervention services- including, staffing the Scottsdale Family Advocacy Center, a District 2 and District 3 Police Crisis Intervention Office. Reviewed and revised protocol for crisis response.

Strengthened and expanded Critical Incident Stress Management Services (CISM) to increase and enhance services provided to victims, witnesses and members of the community. Increased the number of staff who have special training in CISM services and created new procedures for service delivery.

Major Crime Response - increased crime victim services through the development of new procedures and protocol that address specific types of victimization. Attended coordination meetings at the new Family Advocacy Center as well as increased collaborative meetings with the Violent Crimes Supervisor.

BURGLARY & THEFT INVESTIGATIONS

Program Description

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

Trends

This unit investigated a total of 2,660 burglaries and 5,364 thefts in FY 2001/02. The challenge of this Unit will be to increase the 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.

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

Program 2003/04 Objectives

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

Assign a detective to a newly created position. Detective will be trained in intelligence gathering and working with confidential informants. This detective will use various resources to identify burglars and other criminals so that they can be proactively investigated and arrested.

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

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles (1 to 1 ratio car per detective) , Crime Capture Computer System, PACE Computer System, ACJIS Computer System, internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources for the FY 2003/04 Budget

General Fund Support	$1,402,575

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	1,281,018
Contractual Services	-	-	-	91,017
Commodities	-	-	-	30,540
Total Program Budget	**-**	**-**	**-**	**$1,402,575**

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 burglary cases processed	2,582	2,770	2,963	3,170
# of theft cases processed	5,297	5,364	5,417	5,472

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve or exceed an 8% burglary clearance rate (2001 Arizona State 6.7% average clearance rate for burglary)	6.3%	7.6%	8%	8%
Achieve a 15.8% felony theft clearance rate (2001 Arizona State 15.8% average clearance rate for felony theft)	14.2%	13.1%	15.8%	15.8%

Program Staffing

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

Prior Year Highlights

Investigated and solved 7.6% of reported burglary cases. Investigated and solved 13.1% of reported felony theft cases.

Recovered $9,399,497.00 value in stolen property including stolen cars, the result of thorough investigations.

Arrested several career offenders and utilized the Maricopa County Attorney Repeat Offender Program for their prosecution.

AUTO THEFT INVESTIGATIONS

Program Description

The Auto Theft Investigation program investigates auto theft and burglary to vehicle crimes City-wide.

Trends

This unit investigated a total of 1,435 auto thefts in FY 01/02. The challenge of the Auto Theft Unit will be to increase the clearance rate with increasing caseloads and 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 in high auto theft areas to proactively target auto thieves.

Program 2003/04 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 device installed into a "Top Ten" stolen vehicle and parked in high theft areas. This program can be expanded with additional grant funding.

Increase citizen awareness of auto crimes and methods to deter these crimes focusing on high auto theft areas.

Program Provided in Partnership With

Burglary Unit, Fraud Unit, 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, and any other law enforcement agencies

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles (1 to 1 ratio car per detective) , Crime Capture Computer System, PACE Computer System, ACJIS Computer System, 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 for the FY 2003/04 Budget

General Fund Support	790,246
Grant/Trust Receipts	119,800
Total Program Budget	**$910,846**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	698,746
Contractual Services	-	-	-	90,000
Commodities	-	-	-	1,500
Subtotal	**-**	**-**	**-**	**$790,246**
Grant/Trust Expenditures	48,269	3,098,674	3,099,527	119,800
Total Program Budget	**$48,269**	**$3,098,674**	**$3,099,527**	**$910,046**

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 auto theft cases processed	1,193	1,435	1,678	1,963

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve or exceed a 21% clearance rate (Arizona State Average of 9.5% for auto theft)	19%	21.1%	21%	21%

Program Staffing

1	Full-time	POLICE AIDE	1.00
1	Full-time	POLICE LIEUTENANT	1.00
5	Full-time	POLICE OFFICER	5.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	8.00

Prior Year Highlights

Investigated and solved 21.1% of reported auto theft cases.

Recovered 884 out of 1450 stolen vehicles.

Arrested several career offenders and utilized the Maricopa County Attorney Repeat Offender Program for their prosecution.

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 City-wide 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 398 cases and reviewed 430 cases in FY 2001/02, a 12% increase in cases reviewed and 22% increase in cases investigated from 00/01. Several of these cases involve high dollar loss and are extremely complex to investigate. The crime rate continues to increase and and the number of warrants issued by the Scottsdale City Court continues to increase.

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 fully staffing the unit allowing warrant detectives to proactively serve warrants.

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

Program 2003/04 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 fully staffing the warrant unit.

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

Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, 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, and any other law enforcement agencies

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles (1 to 1 ratio car per detective) , Crime Capture Computer System, PACE Computer System, ACJIS Computer System, internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources for the FY 2003/04 Budget

General Fund Support	$926,605

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	838,363
Contractual Services	-	-	-	88,242
Total Program Budget	**-**	**-**	**-**	**$926,605**

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 fraud cases investigated	334	430	524	639
# of warrants served as issued by Scottsdale City Court	4,573	4,757	4,947	5,145

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve or exceed a 25% fraud/forgery clearance rate (Arizona State average not captured by Uniformed Crime Report)	34%	31%	25%	25%
Serve City court warrants as required	4,573	4,757	4,947	5,145

Program Staffing

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

Prior Year Highlights

Investigated and reviewed 828 fraud cases.

Served 1,887 City court warrants.

The Pawn Unit received and entered 17,768 pawn slips into the Maricopa County Pawn System. 506 people conducting these transactions were identified as having active warrants for their arrest.

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 for the FY 2003/04 Budget

General Fund Support	1,376,657
Special Revenue Fund Fees/Charges/Donations	10,000
Grant/Trust Receipts	139,943
Total Program Budget	**$1,526,600**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	1,268,815	1,277,820	1,172,643
Contractual Services	1,756	1,400	1,400	194,514
Commodities	13,282	36,300	36,300	19,500
Subtotal	**$15,038**	**$1,306,515**	**$1,315,520**	**$1,386,657**
Grant/Trust Expenditures	133,836	125,194	125,194	139,943
Total Program Budget	**$148,874**	**$1,431,709**	**$1,440,714**	**$1,526,600**

Program 2003/04 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, and the Boys and Girls Clubs

Program Customers

Scottsdale and Cave Creek Unified School Districts, private schools when requested (approximately 30 schools, 30,000 students, and 3,000 staff members), Scottsdale citizens and anyone affected by the school environments

Priority Category

Mission Critical

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, and projector hardware for teaching

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 school related incidents/investigations responded to	533	549	565	582

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond to school related incidents/investigations (per total number of students)	533 per 27,600 students	549 per 27,850 students	565 per 28,100 students	582 per 28,350 students

Program Staffing

12	Full-time	POLICE OFFICER	12.00
2	Full-time	POLICE SERGEANT	2.00
2	Grant	POLICE OFFICER	2.00
		Total Program FTE	16.00

Prior Year Highlights

Provided comprehensive law enforcement services to the schools of the Scottsdale Unified and Cave Creek Unified School Districts that are within the City of Scottsdale.

Provided law related education and prevention programs for the students, parents and staff of the schools within the City of Scottsdale.

Acted as counselors and role models for the students, parents, and staff members of schools within the City of Scottsdale.

NARCOTICS UNDERCOVER INVESTIGATIONS

Program Description

The Narcotics Undercover Investigations program is responsible for the detection and enforcement of illegal drug activity within the community through the use of undercover detectives conducting narcotics related investigations.

Trends

The undercover narcotics squad investigated 249 drug-related cases in 2001. The challenge of this unit will be to effectively address the increasing workload and case complexity.

Program Broad Goals

Conduct thorough and effective undercover operations.

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

Respond to citizen complaints of suspicious drug activity.

Program 2003/04 Objectives

Provide continued undercover presence in various local nightclubs.

Fully staff approved detective positions to enable the detectives to respond to citizen complaints within 5 working days and conduct more undercover operations.

Develop and maintain partnerships 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

Program Customers

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

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	1,329,310
Special Revenue Fund Fees/Charges/Donations	165,000
Grant/Trust Receipts	30,000
Total Program Budget	**$1,524,310**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	(5)	-	-	830,688
Contractual Services	511,638	629,161	713,971	651,122
Commodities	161,508	136,400	155,938	12,500
Capital Outlays	4,365	-	-	-
Subtotal	**$677,506**	**$765,561**	**$869,909**	**$1,494,310**
Grant/Trust Expenditures	12,707	17,180	17,180	30,000
Total Program Budget	**$690,213**	**$782,741**	**$887,089**	**$1,524,310**

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 cases investigated	175	249	350	400

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Complete case checklist to clear 200 investigative files	98	121	175	200
Achieve 100% of citizen complaints addressed within 5 working days	n/a	72%	85%	100%

Program Staffing

1	Full-time	POLICE LIEUTENANT	1.00
7	Full-time	POLICE OFFICER	7.00
1	Full-time	POLICE SERGEANT	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	10.00

Prior Year Highlights

Arrested narcotics offenders and seized illicit drugs.

Successfully prosecuted 50 narcotics offenders.

Responded to citizen complaints of suspicious drug activity within 5 days.

NARCOTICS CLANDESTINE LAB INVESTIGATIONS

Program Description

The Narcotics Clandestine Lab Investigations program is responsible for the investigation of clandestine drug manufacturing laboratories. The squad investigates the illegal transportation of drugs, conducts all asset forfeiture investigations, and long-term conspiracy investigations.

Trends

The clandestine laboratory squad investigated 10 clan labs in 2001 in addition to investigating major conspiracy cases.

Program Broad Goals

Respond to citizen complaints of clandestine laboratories and 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 2003/04 Objectives

Equip each squad member with the necessary self contained breathing apparatus protective equipment to enhance the team's ability to respond in a timely and safe manner to suspected clandestine lab calls for service.

Fully staff approved detective positions to increase the number of citizen complaints of clandestine laboratories and suspicious packaging calls the team can respond to in a timely manner.

Enhance capabilities of asset forfeiture unit to increase the program's ability to investigate more cases resulting in increased RICO .

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

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$716,219

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	682,217
Contractual Services	-	-	-	27,002
Commodities	-	-	-	7,000
Total Program Budget	**-**	**-**	**-**	**$716,219**

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 clandestine laboratory cases investigated	11	10	20	25

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Investigate 25 clandestine laboratories annually	11	10	20	25
Achieve 100% of citizen complaints addressed within 5 working days	n/a	n/a	90%	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

Identified and seized proceeds related to illegal drug activity.

Successfully prosecuted 10 narcotics conspiracy offenders.

Responded to citizen complaints of clandestine laboratories within 24 hours or less and respond to packaging complaints within 5 days.

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 23 calls for assistance in 2001. The team has taken on additional responsibilities related to weapons of mass destruction and terrorism.

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 2003/04 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

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$757,424

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	615,710
Contractual Services	-	-	-	53,914
Commodities	-	-	-	87,800
Total Program Budget	**-**	**-**	**-**	**$757,424**

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 SWAT call outs performed	21	23	25	30

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond to 30 SWAT call outs including high risk warrant service	21	23	25	30
Achieve 100% of surveillance requests completed	87%	100%	75%	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

Completed 95% of surveillance requests.

Provided safe and successful resolutions to 30 SWAT critical incidents without injury to innocent citizens and police personnel.

Conducted safe and successful high risk arrest and search warrants without injury to innocent civilians and police personnel.

INTELLIGENCE UNIT

Program Description

The Intelligence Unit program is responsible for the investigation of organized crime and terrorism related incidents. Detectives provide dignitary protection and intelligence analysis. They are 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 2001. They have taken on added responsibilities in response to the prevailing terrorism threat.

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 2003/04 Objectives

Implement and enforce revised massage ordinance.

Provide full time criminal intelligence presence at Scottsdale airport.

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 and the extended community

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$664,750

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	645,650
Contractual Services	-	-	-	18,600
Commodities	-	-	-	500
Subtotal	**-**	**-**	**-**	**$664,750**
Grant/Trust Expenditures	159,762	130,950	-	-
Total Program Budget	**$159,762**	**$130,950**	**-**	**$664,750**

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 hours spent assisting other detectives	2,405	1,923	4,000	4,400

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Commit 3,200 hours or more to assist other detectives in the criminal investigations division	2,403	2,405	2,500	3,200
Commit 2800 hours or more to assisting narcotics units, Surveillance and SWAT	n/a	n/a	2,500	2,800

Program Staffing

1	Full-time	POLICE INTELLIGENCE ANALYST	1.00
1	Full-time	POLICE INTELLIGENCE SPEC	1.00
5	Full-time	POLICE OFFICER	5.00
1	Full-time	POLICE SERGEANT	1.00
		Total Program FTE	8.00

Prior Year Highlights

Provided over 2,000 hours of intelligence support and assistance to police detectives.

Timely and thoroughly reviewed over 1,000 various licenses.

Conducted vice sting operations resulting in the successful arrest and prosecution of vice offenders.

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. The majority of police applicants identified the Internet as the source of their recruitment interest. We have doubled our efforts in this area by shifting existing budget dollars to increase the number of sites linked from our web site.

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 and for police officers at all times.

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 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, partners, department managers and outside agencies requiring access to information while at all times ensuring confidentiality where appropriate.

Program 2003/04 Objectives

Develop tracking system for anticipating future vacancies and for ensuring the recruiting and hiring process begins sufficiently early to fill vacancies promptly.

Assess the requirement that all police officers have 60 hours of college credit.

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 (certifies police officers in Arizona) Risk Management, Training Unit, City of Mesa and the Arizona Law Enforcement Regional Academies, contractual relationships with a polygrapher, doctors and a medical laboratory

Program Customers

Scottsdale Police Department

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, fax, physical fitness equipment, file cabinets

Special Equipment

Polygraph, contracts with doctors for physicals and psychological, drug testing, specialized testing material for academic and psychological screening

Resources for the FY 2003/04 Budget

General Fund Support	$582,249

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	972,947	582,549	585,452	503,781
Contractual Services	168,773	147,930	149,930	71,468
Commodities	34,461	19,330	19,330	7,000
Capital Outlays	1,649	-	-	-
Total Program Budget	**$1,177,830**	**$749,809**	**$754,712**	**$582,249**

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 recruitments which led to hires of civilian personnel	86	82	80	75
% of police job applications and requests for information processed through the internet	37%	65%	70%	70%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 35% of officers hired from protected classes	26%	22%	22%	25%
Achieve 90% or higher officers completing probationary period successfully	92%	95%	90%	90%

Program Staffing

1	Full-time	POLICE LIEUTENANT	1.00
1	Full-time	POLICE OFFICER	1.00
2	Full-time	POLICE PERSONNEL SPEC	2.00
1	Full-time	POLICE PERSONNEL SUPV	1.00
1	Full-time	POLICE PERSONNEL TECH	1.00
1	Full-time	POLYGRAPH EXAM	1.00
		Total Program FTE	7.00

Prior Year Highlights

Created a Recruitment Officer position to coordinate recruitment of sworn and civilian positions significantly enhancing our abilities to actively recruit in a market with very active competitors.

Trained an existing detective to be a support polygraph examiner to reduce applicant testing delays. The detective will have a case load and do polygraph exams when necessary.

Created a Personnel Unit manager using an existing position increasing productivity within the unit and communication between partners.

Program Description

The Police Training program conducts basic and advanced officer and civilian training needs 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

Need for civilian and sworn personnel to attend advanced training in order to reduce liability, expand core competency and increase promotional opportunities. Budget reductions directly impact the number of available classes available 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 state of the art training techniques and equipment with adherence to all safety protocols.

Program 2003/04 Objectives

Provide field training coordination for officers in probationary periods to ensure successful completion.

Ensure officers are provided the necessary training to maintain their Police Officer Standards certification annually.

Assist Human Resources in completion of a learning needs assessment for civilian employees in order to integrate needed training with a City wide learning curriculum and send employees to training as appropriate.

Program Provided in Partnership With

The City of Mesa and Arizona Law Enforcement Regional Academies, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities. The police Personnel Unit, Human Resources and Risk Management

Program Customers

Police employees, outside agencies and academies

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Ammunition, police training cars, numerous types of weapons including pistols, rifles and less lethal such as baton, "tear gas - OC", tasers and others

Special Equipment

Shooting systems like electronic scenario based videos and live fire shoot house

Resources for the FY 2003/04 Budget

General Fund Support	$857,003

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	330,452	497,421	511,023	629,997
Contractual Services	213,729	258,103	264,418	82,356
Commodities	218,732	247,250	247,250	144,650
Total Program Budget	**$762,913**	**$1,002,774**	**$1,022,691**	**$857,003**

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 officers successfully completing training through their probationary period (# hired / # graduated)	39/36	41/39	46/41	30/27
# of outside training classes attended by sworn and civilian employees	382	332	300	300

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 90% or higher officers completing probationary period successfully	92%	95%	90%	90%
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

Replaced a part on the duty pistol (Glock .40 caliber) of all sworn personnel which will allow the attachment of a light for night time use. This allows officers to use both hands on the weapon at night making it much more accurate and safer.

Identified an insufficient number of academy training slots at the regional training academy (ALEA) as part of the problem in filling vacancies. The City of Mesa is allowing Scottsdale to participate in their City police academy. This created additional academy slots and is allowing us to fill police officer pipeline positions faster.

Completed research into additional less lethal weapons systems giving officers alternatives to using deadly force. The new system is called “Pepperball” and can be shot out of a shotgun, is a non-lethal, plastic round like a paintball filled with a debilitating pepper spray or “teargas” type product. It is a safe and effective option which can be fired from a distance.

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 program provides support to officers and other law enforcement agencies and courts, providing criminal history information and 24 hour warrant coverage.

Trends

The Police Records program is challenged by balancing quality customer service demands while maintaining increased workloads with limited staff resources.

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 data bases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as accident reports, copies of departmental reports, calls for service, records of search, etc.

Program 2003/04 Objectives

Complete process mapping for 7 Records initiatives to streamline processes and increase workload efficiencies.

Create a formal training program for Records employees.

Update Records Operations Orders to ensure they reflect current policies and procedures.

Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts and 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 and Scottsdale citizens

Priority Category

Mission Critical

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 (RMS)

Resources for the FY 2003/04 Budget

General Fund Support	$1,534,423

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,470,439	1,615,667	1,619,650	1,408,358
Contractual Services	213,569	177,181	177,183	114,404
Commodities	13,314	21,200	25,802	11,661
Total Program Budget	**$1,697,322**	**$1,814,048**	**$1,822,635**	**$1,534,423**

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 reports processed	33,376	34,722	35,100	35,500
# warrants processed	5,023	5,120	5,185	5,250

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 43,000 or more citations	42,868	36,918	42,710	43,000

Program Staffing

1	Full-time	POLICE RECORDS DIVISION MANAGER	1.00
1	Full-time	POLICE RECORDS MANAGER	1.00
4	Full-time	POLICE RECORDS SUPV	4.00
23	Full-time	POLICE SUPPORT SPEC	23.00
		Total Program FTE	29.00

Prior Year Highlights

Completed flowcharts (mapping) for 7 Records process initiatives to streamline processes and increase workload efficiencies.

Completed mapping of Warrant Section process initiative to identify and improve process workload of warrants.

Completed team building initiative for management team and Records Staff. The outcome included specific goals and objectives in concurrence with division strategic plan.

Program Description

The Technology program provides software support services and technical support to maintain the multiple highly specialized mission critical computer applications and interfaces to the state and national systems. The Technology Program maintains, enhances, and replaces these automated systems and ensures their continued operation for public safety and criminal justice purposes. The Technology Program also provides strategic technology planning, coordinates with other agencies on local and national integration and technology initiatives, and administers the Police Department operating and capital budgets on technology projects and programs.

Trends

The challenges facing the Police Department in regards to Technology are complex and numerous. Projects are complicated by procurement processes, rapid advancement of technology, and increasing user demands.

Program Broad Goals

Ensure continued operation and maintenance of public safety and criminal justice automated systems.

Ensure the successful implementation of technology projects and the training and use of technology products.

Plan for the replacement and upgrade of existing systems and the acquisition of needed technology.

Program 2003/04 Objectives

Research underway for procurement of a replacement Records Management System (Process mapping, needs analysis, design specification development).

Secure upgrades and enhancements to computer systems (LIMS, CAD, mobile reporting).

Plan and pilot technology for expansion of wireless mobile computing capabilities.

Program Provided in Partnership With
City Council, City Manager, City Staff, other criminal justice agencies, Scottsdale citizens

Program Customers
Police, Court, Prosecution, Information systems

Priority Category
Mission Critical

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
Specialized police automated systems such as CAD, RMS, AFIS and ACJIS. Computer diagnostic tools, various specialized software tools and radio diagnostic tools

Resources for the FY 2003/04 Budget

General Fund Support	1,235,447
Grant/Trust Receipts	95,000
Total Program Budget	**$1,330,447**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	606,646	683,854	683,854	473,161
Contractual Services	495,570	744,756	775,889	759,286
Commodities	42,001	10,700	16,022	3,000
Subtotal	**$1,144,217**	**$1,439,310**	**$1,475,765**	**$1,235,447**
Grant/Trust Expenditures	123,412	79,685	150,054	95,000
Total Program Budget	**$1,267,629**	**$1,518,995**	**$1,625,819**	**$1,330,447**

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
Support public safety applications and operational systems (e.g. RMS, CAD, AZAFIS, ACJIS, PACE, Security, Firewall, MDC's, RNC, Switch, E911, Smartzone Radio, etc.)	20	26	28	29
# of new projects or program initiatives processed (e.g., Warrant transfer, Accident Software, PIRP, ACJIS to TCP/IP, PACE to TCP/IP)	6	2	4	4

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Utilize maintenance dollars budgeted in support of existing police automation and communications technology	$475,117	$514,311	$621,308	$683,438
Utilized new capital improvement project budgets in support of new police automation and communications technology	$1,463,400	$1,360,300	$3,947,700	$5,835,500

Program Staffing

1	Full-time	POLICE ANALYST	1.00
1	Full-time	POLICE COMM & TECH MANAGER	1.00
1	Full-time	POLICE COMM DISPATCHER	1.00
1	Full-time	POLICE DATABASE COORDINATOR	1.00
1	Full-time	POLICE NETWORK ENGINEER	1.00
1	Full-time	SR. SYSTEMS INTEGRATOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Upgraded and made enhancements to CAD, AFIS and RMS and conducted end-user training.

Completed the strategic technology implementation plan.

Introduced new mobile reporting technology (PIRP, HTE Accident) and conducted end-user training.

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 deploy and operate the Command and SWAT vans. The program orders and maintains all office supplies and forms for the department.

Trends

The rapid growth within the Police Department has increased the number of service requests received and processed.

Program Broad Goals

Provide police employees with uniforms, equipment, and supplies.

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 830 radios and 200 laptop computers/200 vehicle modems used for mobile data processing/communications, 132 cellular phones and 554 pagers.

Deploy, manage, and control all 268 vehicles assigned to the Police Vehicle Fleet. Keep operational all mobile communication equipment systems, both voice and data.

Program 2003/04 Objectives

Enhance customer service through on-demand processing with increased staffing.

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

Priority Category
Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$1,328,970

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	386,723	359,921	362,675	382,784
Contractual Services	440,669	645,510	672,573	548,906
Commodities	414,507	410,908	423,156	397,280
Capital Outlays	143,255	9,700	9,700	-
Total Program Budget	**$1,385,154**	**$1,426,039**	**$1,468,104**	**$1,328,970**

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 uniform vouchers, equipment requests, and supply orders processed	n/a	2,440	3,600	3,920
# of laptop computers, modems, portable & mobile radios serviced or repaired	683	2,529	1,800	2,160

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Identify and repair 1,900 or more portable/mobile radios within 72-hours	477	300	1,740	1,900
Program 2,700 or more radios, modems, security key cards and laptop computers within 72-hours	2,111	1,800	3,557	2,700

Program Staffing

1	Full-time	POLICE COMM TECH	1.00
1	Full-time	POLICE LOGISTICS SUPPORT SPEC	1.00
2	Full-time	POLICE LOGISTICS TECH	2.00
1	Full-time	POLICE SPECIAL SRVC MANAGER	1.00
1	Full-time	STOCK CLERK	1.00
		Total Program FTE	6.00

Prior Year Highlights

Researched and replaced existing on-board mobile computer gender adapters and Velcro fasteners with 'plug and play' components.

Rotated vehicle assignments to maximize replacement requirements.

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 requires keeping exact track of the officer's radio and field activity along with completing any request made by field personnel.

Trends

The continual yearly increase in incoming 9-1-1 calls, the increase of cell phone usage and the resulting increase in incoming cell phone calls, and the increase in non-emergency calls impacts 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.

Be a resource for all customers in delivery of City-wide switchboard operations and in the delivery of general information to customers.

Program 2003/04 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 911 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.

Reduce overtime usage to absolute minimum needed to provide critical quality service. With increased staffing overtime is projected to be reduced to only covering a limited amount of 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 and any external or internal caller contacting the Scottsdale Police Department Communications needing help and assistance, includes callers by phone and officers via radio transmissions

Priority Category

Mission Critical

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, ACJIS terminal, portable radios, pagers, cell phones, contractual maintenance on CAD software and equipment as needed

Resources for the FY 2003/04 Budget

General Fund Support	$3,562,589

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,359,894	3,196,192	3,293,435	3,318,173
Contractual Services	279,530	274,679	274,977	234,077
Commodities	11,405	34,766	35,371	10,339
Capital Outlays	-	10,000	10,000	-
Total Program Budget	**$2,650,829**	**$3,515,637**	**$3,613,783**	**$3,562,589**

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 9-1-1 calls processed	123,279	134,721	148,678	156,112
# of all other (non-9-1-1) incoming calls processed	433,224	451,865	474,458	491,510

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Answer 96% of all 9-1-1 calls within 3 rings	92%	92%	96%	96%
Answer 96% of all incoming non 911 calls within two minutes	90.5%	92%	96%	96%

Program Staffing

47	Full-time	POLICE COMM DISPATCHER	47.00
1	Full-time	POLICE COMM MANAGER	1.00
7	Full-time	POLICE COMM SUPERVISOR	7.00
1	Full-time	POLICE COMM TRAINING COOR.	1.00
1	Full-time	SWITCHBOARD OPERATOR	1.00
		Total Program FTE	57.00

Prior Year Highlights

Achieved increase in staffing to enhance the service given and reduce overtime usage. Budget approval received for an increase of 12 Dispatch positions.

Achieved increase in supervision to ensure quality of service given. Budget approval received for an increase in 2 Supervisory positions.

Enhanced the training program through the authorized addition of one training coordinator position.

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 2003/04 Objectives

Educate the public about web on-line reporting and the benefits of using this resource.

To remain an accurate source of information to all callers by training and ensuring resources are current.

To increase the number of hours Telephone Reporting Services is available.

Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

Program Customers

City Residents, City visitors and internal callers, contacting the Scottsdale Police Department Communications wanting to file a non emergency report

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City Computer, printers, fax, and office supplies

Special Equipment

MDT, ACJIS terminal, pagers, portable radios, PIRP software, Desktop software

Resources for the FY 2003/04 Budget

General Fund Support	$329,285

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	329,285
Total Program Budget	**-**	**-**	**-**	**$329,285**

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 reports completed	3,387	3,593	3,773	4,147
# of calls for service processed	5,520	5,800	6,090	6,698

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Increase the number of reports handled by 10% annually	3,387	3,593	3,773	4,147
Increase the number of calls for service handled by 10% annually	5,520	5,800	6,090	6,698

Program Staffing

5	Full-time	POLICE TELESERVE SPEC	5.00
1	Full-time	POLICE TELESERVE SUPERVISOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Researched Internet web on-line reporting system for citizens.

Completed the PA/Telephone Reporting Study, with goal being additional staffing and more efficiency in handling minor police reports.

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 by police personnel exceeds the amount of items being released by the Property Unit. This in turn causes a need for more storage space, which at this time can only be met by the leasing of multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis. Also, offsite storage facilities introduce greater chances of security breaches.

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 2003/04 Objectives

Perform quarterly management inspections, one external audit, and one internal audit.

Hold quarterly inspections to ensure compliance with CALEA and ASCLD/LAB evidence storage requirements.

Continue to seek a 1:1 ratio of items released to items impounded and complete a weapons disposal.

Program Provided in Partnership With

Other police department units, City treasurer, City warehouse

Program Customers

Scottsdale citizens, Police Department personnel, City Treasurer, City Warehouse, City Prosecutor's Office, other police agencies, and independent laboratories

Priority Category

Mission Critical

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, software- Records Management System, Mapper and ETSS (for the U.S. Department of Alcohol, Tobacco and Firearms)

Resources for the FY 2003/04 Budget

General Fund Support	$285,771

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	216,018	229,136	230,098	248,344
Contractual Services	37,258	25,175	26,675	31,667
Commodities	2,893	9,160	9,160	5,760
Total Program Budget	**$256,169**	**$263,471**	**$265,933**	**$285,771**

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
# impounds received and processed	32,581	35,036	38,500	40,400
# impounds prepared for release	21,581	16,411	21,264	23,390

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a ratio of 1:1 for items received verses items released	0.68	0.47	0.73	0.57
Reduce and/or consolidate the number of offsite storage facilities	7	8	8	3

Program Staffing

1	Full-time	POLICE PROPERTY / EVID MANAGER	1.00
3	Full-time	POLICE PROPERTY/EVID CUSTODIAN	3.00
1	Full-time	POLICE SUPPORT SPECIALIST	1.00
		Total Program FTE	5.00

Prior Year Highlights

Ensured all impounded items were properly secured from theft, unauthorized handling or destruction.

Ensured all property and evidence were properly packaged, sealed, stored, and maintained and that proper accountability procedures were followed.

Ensured all items were disposed of in a timely and legal manner.

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 having the responsibility for the development, recovery and comparison of latent impressions present on forensic evidence. It is also responsible for the processing, development and printing of crime scene photographs for investigative purposes and to provide testimony in a court of law on the results of the analysis completed on any evidence submission.

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 analysis, DNA analysis, and firearms.

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 for the FY 2003/04 Budget

General Fund Support	1,105,391
Special Revenue Fund Fees/Charges/Donations	136,686
Grant/Trust Receipts	420,000
Total Program Budget	**$1,662,077**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,392,038	1,464,712	1,473,118	1,033,073
Contractual Services	70,493	96,410	103,579	92,064
Commodities	162,799	236,908	245,493	116,940
Capital Outlays	3,949	-	-	-
Subtotal	**$1,629,279**	**$1,798,030**	**$1,822,190**	**$1,242,077**
Grant/Trust Expenditures	-	532,020	358,874	420,000
Total Program Budget	**$1,629,279**	**$2,330,050**	**$2,181,064**	**$1,662,077**

Program 2003/04 Objectives

Using grant funding, the lab will purchase supplies and equipment necessary to perform DNA analysis on all backlog no suspect sexual assault cases. and search through the national DNA convicted sexual assault offender database.

Provide for more detailed quality control monitoring.

Seek grant funding to enable the purchase of DNA supplies and equipment.

Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, and 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 and Ft. McDowell Yavapai Nation Police Department

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, microscopes, chemicals, vials and flasks, lab coats and other safety equipment, fume hoods, cameras, weighing balances, film processor and developer, enlarger, and miscellaneous lab tools

Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrophotometer, head space gas chromatograph, 310 genetic analyzer, thermocycler, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, and automated fingerprint identification system equipment, software to operate all instrumentation and to operate CODIS and NIBIN national database program equipment and software

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 blood alcohol analyses performed	1,578	1,907	2,073	2,280
# of DNA analyses performed	39	44	87	130

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide blood alcohol analysis within fourteen days of arrest 100% of the time	100%	100%	99%	95%
Provide DNA analysis within thirty days of submission 100% of the time	98%	100%	98%	90%

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 SRVC SUPV	1.00
1	Full-time	POLICE LATENT PRINT EXAM II	1.00
1	Full-time	POLICE PHOTO LAB TECH	1.00
1	Full-time	POLICE SR. LATENT PRINT EXAM	1.00
1	Full-time	POLICE SR. PHOTO LAB TECH	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	15.00

Prior Year Highlights

Initiated an in-house toxicology screening program, better and more timely forensic service will be provided to the police officer.

Trained and certified a member of the crime lab as an ASCLD/LAB inspector in order to provide a better understanding of the American Society of Crime Laboratory Director/Laboratory Accreditation Board (ASCLD/LAB) accreditation process insuring that the crime lab maintains compliance in all essential areas for accreditation.

Hosted the Southwestern Association of Forensic Scientist Annual Training Conference in order to provide inexpensive and high quality training for the examiners in the crime lab.

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 administrative (council requests, staff requests, website publications), strategic (patrol allocation, problem solving analysis, community policing initiatives), and tactical (crime series/pattern identification, case clearances).

Trends

With the acquisition of the Police Department's first Tactical Crime Analyst in the past budget year, the unit has established itself as a consistent resource for the identification of crime series and patterns within and bordering the City of Scottsdale. Also, investigators are now utilizing the unit to assist in the clearance of cases when suspects have been arrested with known methods of operation.

Program Broad Goals

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.

Identify current crime series and patterns. Once a series or pattern is identified, this information is disseminated via bulletin to patrol and investigations. When possible, analysts provide forecasts identifying the most likely location, date, and time frame for the next incident.

Through this process the unit assists in the apprehension of criminals.

Program 2003/04 Objectives

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.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data.

Program Provided in Partnership With
Patrol, Investigations, Scottsdale citizens

Program Customers
Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

Priority Category
Mission Critical

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
7 personal computers, 2 CD burners, laser printer, color printer

Special Equipment
Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office)

Resources for the FY 2003/04 Budget

General Fund Support	$291,110

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	286,226
Contractual Services	-	-	-	1,884
Commodities	-	-	-	3,000
Total Program Budget	**-**	**-**	**-**	**$291,110**

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 tactical crime bulletins (series/patterns) prepared	n/a	n/a	6	12
# of hours utilized to complete the federally mandated monthly uniform crime reports	1,040 per year	1,040 per year	1,040 per year	1,040 per year

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Distribute weekly hotspot reports (Identifies top crime locations in the City)	n/a	41	52	52
Process special crime statistic requests received from internal personnel, outside agencies, and citizens	n/a	261	260	260

Program Staffing

2	Part-time	INTERN	1.00
1	Full-time	POLICE ANALYST	1.00
1	Full-time	POLICE ANALYST II	1.00
1	Full-time	POLICE CRIME ANALYST TECH	1.00
1	Full-time	POLICE CRIME ANALYST UNIT SUPV	1.00
		Total Program FTE	5.00

Prior Year Highlights

Produced a monthly Strategic Analysis Bulletin for use by the Uniformed Services Bureau and the Investigative Services Bureau.

Produced a weekly Hotspot Bulletin for use by the Uniformed Services Bureau and the Investigative Services Bureau.

Produced Crime Series/Pattern Bulletins for use by the Uniformed Services Bureau and the Investigative Services Bureau.

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, photography, 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). Personnel must testify in court on what and how evidence was recovered.

Trends

The number of crime scenes requiring response by crime scene personnel is increasing. This in turn requires that the individual crime scene specialist must process a greater number of crime scenes each year. 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.

Facilitate that all members of the crime scene unit obtain crime scene technician certification through the International Association for Identification within the next four years.

Resources for the FY 2003/04 Budget

General Fund Support	$559,149

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	504,359
Contractual Services	-	-	-	44,690
Commodities	-	-	-	10,100
Total Program Budget	**-**	**-**	**-**	**$559,149**

Program 2003/04 Objectives

Obtain crime scene accreditation through American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Offer an 80 hour general crime scene processing course. Specialized training in blood splatter interpretation will be provided to selected members of the crime scene unit.

Provide proactive crime scene response to property crimes when available and prior to officer response (six month pilot program pending approval).

Program Provided in Partnership With

Investigative Services Bureau, Forensic Services program, and Uniform Services Bureau

Program Customers

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

Priority Category

Mission Critical

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 and disinfection equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

Special Equipment

Crime scene vehicles; specialty equipment for the following: shooting and blood spatter interpretation and reconstruction, fluid/DNA recovery, footwear and tire track recovery, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery; GPS units, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery containers (traps)

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 crime scenes processed annually	2,635	3,107	3,573	4,109
# of crime scene responses performed per full-time employee (FTE)	439	470	446	513

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide crime scene processing within three hours of request (Goal: 90%)	79.17%	79.29%	66%	74.8%
Obtain crime scene technician certification for all crime scene specialists by FY 2004/05	0	0	3	6

Program Staffing

8	Full-time	POLICE CRIME SCENE SPEC	8.00
1	Full-time	POLICE CRIME SCENE SPEC SUPV	1.00
		Total Program FTE	9.00

Prior Year Highlights

Responded to crime scene processing within three hours only 66% of the time.

Provided training to all crime scene specialists in blood spatter documentation and specialized training in shooting reconstruction to one member of the unit.

Obtained all required reading/study material for the certification process.

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 administrative staff support - responsible for responding to requests for management information and reports, and assisting in workflow analysis & performance measurements (3) policy development/maintenance - responsible to develop, track and archive the police department policies, procedures, rules & 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

All policies and procedures are researched, written, and put through a review process including Top Staff, line-level and legal review prior to being distributed. A comprehensive e-mail program assists with the delivery and tracking of all recipients. The unit provides a Training Summary brief that covers the significant aspects of the revision or new policy. All surrounding valley agencies maintain international accreditation, which allows inter-jurisdictional operations to flow more smoothly as they must have the same types of procedures in place.

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 by responding to requests for management reports and statistical information, complete research on best practices, and perform work flow and performance measurement services in support of police initiatives.

Program 2003/04 Objectives

Achieve reaccreditation and receive an unconditional reaccreditation in 2003 and future years.

Distribute the strategic plan with revised goals and objectives for 2003/04.

Modify performance measures to track progress toward strategic goals and objectives for 2003/04.

Program Provided in Partnership With
Police management, department employees, City attorney staff, Commission on Accreditation for Law Enforcement Agencies

Program Customers
Scottsdale Citizens and police employees

Priority Category
Mission Critical

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Personal computers, basic office equipment

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$419,826

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	410,754
Contractual Services	-	-	-	7,072
Commodities	-	-	-	2,000
Total Program Budget	**-**	**-**	**-**	**$419,826**

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 new/revised policies distributed	n/a	43	30	30
# of planning, research, grant, and administrative projects completed	n/a	n/a	15	25

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 100% document compliance annually in the required standard files mandated by the Commission of Law Enforcement Agencies	n/a	n/a	100%	100%
Achieve 95% of the departmental objectives stated in the annual strategic plan	n/a	n/a	95%	95%

Program Staffing

1	Full-time	POLICE ACCREDITATION MANAGER	1.00
1	Full-time	POLICE ANALYST	1.00
1	Full-time	POLICE ANALYST II	1.00
1	Full-time	POLICE PLANNING & TECH MANAGER	1.00
1	Full-time	POLICE POLICY DEV SPEC	1.00
1	Full-time	POLICE SUPPORT SPEC	1.00
		Total Program FTE	6.00

Prior Year Highlights

Streamlined Policy Review Process reducing the number of actual policies in review as well as the turnaround time from introduction into the system to approval, while further automating their use by placing on the department shared drive.

Automated delivery of policies and procedures to the end user.

Maintained compliance with internationally accepted standards of excellence.

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 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 City-wide 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 for the FY 2003/04 Budget

General Fund Support	280,829
Grant/Trust Receipts	1,400,000
Total Program Budget	**$1,680,829**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	319,544	341,527	341,527	225,955
Contractual Services	299,796	472,339	536,551	54,474
Commodities	6,274	5,500	5,500	400
Subtotal	**$625,614**	**$819,366**	**$883,578**	**$280,829**
Grant/Trust Expenditures	-	115,000	50,000	1,400,000
Total Program Budget	**$625,614**	**$934,366**	**$933,578**	**$1,680,829**

Program 2003/04 Objectives

Continued acquisition of equipment, training and planning for Weapons of Mass Destruction and other emergency incidents through federal grant programs.

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 Department, City staff, State of Arizona, Maricopa County Government, Emergency Management, and Scottsdale citizens

Program Customers

City Council, City Manager, City employees, and Scottsdale citizens

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers; printers; digital camera; video camera; fax machine; text pagers; Proxima

Special Equipment

Smart*Stream* 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of Fire/EMS exception reports prepared	2,975	2,885	3,200	2,800
# of citizen inquiries processed	98	292	200	200

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Ensure 90% compliance of response time standards (specified in Fire contract)	94%	94%	94%	94%

Program Staffing

1	Full-time	EMERGENCY SRVC COORDINATOR	1.00
1	Full-time	EMERGENCY SRVC OFFICER	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	3.00

Prior Year Highlights

Implemented new contracts for fire and emergency medical services with Rural/Metro that includes strategic planning and quarterly reviews to enhance service delivery.

Created the City-wide homeland security team, Emergency Safety and Preparedness Team (ESAP). Relocated City's Emergency Operations Center to new facility, and completed the revision of the Major Emergency Operations Plan for the City.

Planned for implementation of public safety bond projects; completed first step of police facility assessment and space needs study; designed and constructed four fire stations to be opened in February 2003.

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.

Resources for the FY 2003/04 Budget

General Fund Support	$396,433

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	86,301
Contractual Services	-	-	-	306,132
Commodities	-	-	-	4,000
Total Program Budget	**-**	**-**	**-**	**$396,433**

Program 2003/04 Objectives

Consolidate the various contracts the City has for security guard services under one master service agreement provided by a single security vendor. The various contract obligations already encumbered on the City will require this to be a phased implementation.

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.

Develop master contracts for maintenance and purchase of security systems and equipment.

Program Provided in Partnership With
Police Department, Facilities, Risk Management, Human Resources

Program Customers
Scottsdale citizens and City employees

Priority Category
Mission Critical

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; SAM and Momentum software; Micro Key panic alarm software; shared vehicle; closed circuit television systems; burglary and panic alarm systems

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 reported incidents of potential workplace violence investigated	9	6	12	18
# of security assessments of City facilities performed	12	18	12	14

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Test 75% or more of the panic alarm systems monthly	n/a	10%	25%	75%
Audit 75% or more of the facility access control systems semi-annually	n/a	25%	25%	75%

Program Staffing

1 Full-time	WORKPLACE SECURITY COORD.	1.00
	Total Program FTE	1.00

Prior Year Highlights

Implemented City-wide Identification (ID) Badge Program partnering with with Human Resources. Developed and implemented a consistent ID badge to be issued to all persons authorized to work for the City allowing employees to quickly identify those persons authorized to be in restricted areas and readily identifies City employees providing service to citizens.

Assumed management of security guard services contracts and maintenance oversight for access control, panic alarms and closed circuit television equipment.

Upgraded, inventoried, tested, and repaired City-wide panic alarm systems as necessary for proper operation. Monitoring software was upgraded to enhance the efficiency of the department's response to panic alarms. Additionally, a training and testing program was developed to train and educate alarm users on the proper operation of their systems.

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 program 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 incidents of police and fire responses to 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 2003/04 Objectives

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and 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 Department, alarm industry

Program Customers
Scottsdale citizens and City employees

Priority Category
Mission Critical

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, shared vehicle

Resources for the FY 2003/04 Budget

General Fund Support	$55,202

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	54,436
Contractual Services	-	-	-	766
Total Program Budget	**-**	**-**	**-**	**$55,202**

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
Maintain licensed alarm users base	26,575	27,012	27,300	27,550
# of false activations processed	23,400	22,804	22,348	21,902

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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)	.88	.84	.81	.79
Initiate 1,400 or more citizen contacts per year	924	1,775	1,200	1,400

Program Staffing

1 Full-time	POLICE ALARM COORDINATOR	1.00
	Total Program FTE	1.00

Prior Year Highlights

Calls for false activations have remained at or below the previous year's numbers despite the increase of population and number of alarm systems City-wide.

Developing a new City alarm code that is currently under review by the City Attorney's Office to be brought before Council.

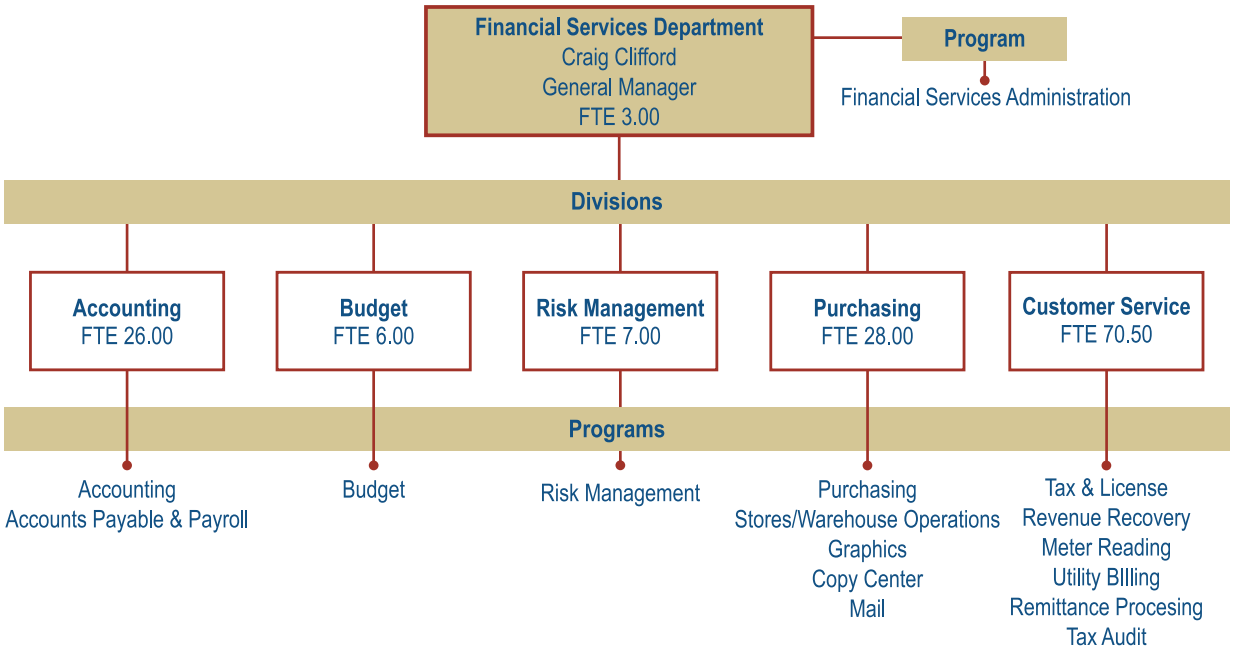
Continued the alarm awareness training classes to help raise educational level of end users in an effort to reduce false dispatches.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	144.50	144.50	144.50	140.50
% of City's FTE's				6.7%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$7,603,007	$8,154,528	$8,154,528	$8,335,665
Contractual Services	7,751,925	7,286,786	7,454,948	7,458,990
Commodities	(147,219)	65,340	58,376	(282,164)
Capital Outlays	103,968	-	-	-
Total Prog. Budget	**$15,311,682**	**$15,506,654**	**$15,667,852**	**$15,512,491**
% of City's Total Program Operating Budget				5.8%

FINANCIAL PLANNING AND ADMINISTRATION

Program Description

The Financial Planning and Administration program coordinates the Financial Services Department's operations, facilitates City-wide 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

Revenues continue to fall short of projections, while operating costs continue to increase. We are in the middle of a stubborn recession, worsened by the September 11th terrorist attacks. Tourism is a major contributor to Scottsdale's privilege taxes and bed taxes and the industry has been hit hard. The local economy is weak and General Fund revenues remain depressed relative to last fiscal year. Local economic indicators point to continued weakness in the near-term with threat of legislative pressures that can potentially disrupt or change the percent allocation of State shared funds.

Program Broad Goals

Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale.

Reinforce our solid standing with rating agencies and maintain or improve our excellent bond ratings.

Seek optimum financing structure to mitigate debt service costs, while retaining our high credit ratings. Issue bonds when necessary to fund the City's capital program.

Program 2003/04 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.

Reduce 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

Priority Category
Support and Administrative

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
Smart*Stream* financial software

Resources for the FY 2003/04 Budget

General Fund Support	$356,456

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	467,528	575,034	575,034	311,544
Contractual Services	42,649	58,537	61,225	38,732
Commodities	10,358	10,500	10,500	6,180
Total Program Budget	**$520,535**	**$644,071**	**$646,759**	**$356,456**

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 total cash actively invested	99.90%	99.90%	99.90%	99.90%
Weighted average yield on investments	6.09%	4.04%	2.50%	2.75%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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	GENERAL MANAGER	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	FINANCE & ENERGY MANAGER	1.00
		Total Program FTE	3.00

Prior Year Highlights

Completed financial trends analysis which provides Citizens, City Council, City Management and staff with information regarding the City's economic and fiscal health.

Completed analysis of Scottsdale Water and Sewer User Rates and Development Fees for equitability and sufficiency to meet the full revenue requirements of the City's water and sewer enterprise operation.

Completed the sale of $72 million general obligation refunding bonds, resulting in an interest savings of $3.2 million. This refunding will have a positive effect on the City's property tax rate over the next 17 years.

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 continue 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.

Resources for the FY 2003/04 Budget

General Fund Support	$1,507,517

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,803,569	1,411,111	1,411,111	806,823
Contractual Services	707,629	787,893	828,493	688,334
Commodities	32,954	30,160	30,160	12,360
Total Program Budget	**$2,544,152**	**$2,229,164**	**$2,269,764**	**$1,507,517**

Program 2003/04 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

Priority Category
Support and Administrative

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
Smart*Stream* financial software, COGNOS impromptu report writer, Cashier for Windows (cashiering software), D-Fast (Special Assessments Software), Internet Banking, Intranet, Desktop Publishing Software, Printing

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 monthly closes within 5 working days of month-end	100%	100%	100%	100%
# of journal entry/budget transfers processed annually	5,174	5,736	5,578	5,600

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior	9/15/00	9/14/01	9/13/02	9/14/03
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 COORDINATOR	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

Successful implementation of Governmental Accounting Standards Board (GASB) Statement No. 34 - which radically changed the way all governments were required to prepare their financial statements on an annual basis.

Implementation of a cashiering product that is Windows 2000 compliant and provides an enterprise-wide solution.

Facilitation of quarterly classes to explain accounting reports and forms and SmartStream inquiry and requisition functions.

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 for the FY 2003/04 Budget

General Fund Support	$865,114

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	748,673
Contractual Services	-	-	-	103,991
Commodities	-	-	-	12,450
Total Program Budget	**-**	**-**	**-**	**$865,114**

Program 2003/04 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, and departmental timekeepers and SP3s

Program Customers
City Council, City employees, Scottsdale citizens, vendors, news media

Priority Category
Support and Administrative

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
Smart*Stream* financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, check sealer, backup/records

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 payroll checks and direct deposits processed	60,269	62,127	61,581	61,581
Average payroll checks per month	5,022	5,177	5,132	5,132
# of accounts payable checks issued	38,875	35,636	36,614	37,712
Average accounts payable checks per week	748	685	704	725

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% 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

1	Part-time	ACCOUNTING CLERK	0.50
4	Full-time	ACCOUNTING CLERK	4.00
1	Full-time	LEAD ACCT PAYABLE SPECIALIST	1.00
1	Full-time	PAYABLES MANAGER	1.00
1	Part-time	PAYROLL SPECIALIST	0.50
3	Full-time	PAYROLL SPECIALIST	3.00
2	Full-time	SYSTEMS INTEGRATOR	2.00
1	Full-time	TECH SPECIALIST	1.00
		Total Program FTE	13.00

Prior Year Highlights

Upgrade of HR/Payroll system to the latest version that is Windows 2000 compliant and provides multiple user enhancements.

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 City-wide 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, Citizen Budget Review Committee and citizens with their questions regarding the City's budget.

Trends

Budget prepared under far more fiscally challenging times than seen by the City in over a decade. After an extended period of positive economic growth for the City and the nation, the City has prepared a budget that reflects the downturn in the local, state and national economies. The continuing uncertainty that exists in the economy from possible additional terrorist activities, war in the Middle East, corporate accounting problems, 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 revenues.

Program Broad Goals

Prepare a balanced Five-year Financial Plan of all of the City's revenue and expenses.

Prepare a balanced annual operating and capital budget that effectively address City Council's broad goals and comply with applicable federal, state and local requirements.

Resources for the FY 2003/04 Budget

General Fund Support	$528,687

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	467,494	467,494	479,031
Contractual Services	-	69,342	69,342	43,758
Commodities	-	6,090	6,090	5,898
Total Program Budget	**-**	**$542,926**	**$542,926**	**$528,687**

Program 2003/04 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.

Program Provided in Partnership With

City Manager, Accounting, Risk Management, Capital Project Management, AP & Payroll, Fleet

Program Customers

City Council, City Manager, City employees, Citizen Bond Review Commission, Citizen Budget Review Committee, Scottsdale citizens and businesses

Priority Category

Support and Administrative

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

Smart*Stream* financial software, Desktop Publishing Software

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 monthly City-wide revenue monitoring reports prepared timely and reviewed	100%	100%	100%	100%
% of monthly Capital Improvement Cash Flow Reports reviewed by budget staff within 10 days of month end	100%	100%	100%	100%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Produce a balanced Five-Year Plan of revenues and expenditures	In compliance	In compliance	In compliance	In compliance
% of Capital Improvement Plans in compliance with the City's adopted Financial Policies	100%	100%	100%	100%

Program Staffing

1	Full-time	BUDGET DIRECTOR	1.00
3	Full-time	ACCOUNTING COORDINATOR	3.00
1	Full-time	MULTIMEDIA COMM COORDINATOR	1.00
1	Full-time	SR. FINANCIAL ANALYST	1.00
		Total Program FTE	6.00

Prior Year Highlights

Refined the program budget initiated in the prior year by identifying a broader array of City services. This enhancement will facilitate a more methodical and focused review of the city's budget and contribute to an increased emphasis on the relationship between a program's results (performance measures) and City Council's Broad Goals.

Worked closely with the Capital Project Management staff to evaluate the City's current Five-Year Capital Improvement Plan (CIP). The effort included updated cash flow estimates for capital projects that more accurately reflect the actual CIP cash requirements and the General Fund transfers required.

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 assist 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 is experiencing a dramatic increase in property-casualty insurance premiums as a result of 9-11 with 20-50% increases expected each year for the next 3-5 years. The City is taking a harder line in negotiating claims in light of an unfavorable post 9-11 situation.

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 2003/04 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

Priority Category
Support and Administrative

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, Smart*Stream* financial software, radio, cell phones, pagers, City vehicle

Resources for the FY 2003/04 Budget

Internal Service Fund Charges/Support	$5,236,477

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	501,351	518,290	518,290	487,074
Contractual Services	5,178,600	4,641,540	4,684,852	4,707,163
Commodities	110,855	157,500	158,956	42,240
Total Program Budget	**$5,790,806**	**$5,317,330**	**$5,362,098**	**$5,236,477**

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
Premiums for excess insurance program	$852,783	$978,031	$1,461,982	$1,636,002

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain Risk Management budget to within 2% of City's operating budget	1.67%	2.13%	1.90%	1.90%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance	110%	111%	110%	110%

Program Staffing

1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	CLAIMS MANAGER	1.00
1	Full-time	CONTRACT COORDINATOR	1.00
1	Full-time	RISK MGMT DIRECTOR	1.00
1	Full-time	RISK SERVICES MANAGER	1.00
1	Full-time	SUPPORT SPECIALIST	1.00
1	Full-time	WORKERS COMPENSATION CLAIMS	1.00
		Total Program FTE	7.00

Prior Year Highlights

Achieved Voluntary Protection Program (VPP) safety recertification.

Maintained financial health of Loss Trust Fund.

Continued to provide workplace safety awareness and risk avoidance training to City staff.

Kept total risk expenditures to less than 2% of overall City operating 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

Number of purchasing cards in use has been downsized to improve internal controls and the result is an increase in the number of purchase orders needing to be processed by Purchasing staff.

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 2003/04 Objectives

Continue to develop systems and contracts that allow City departments to procure goods on their own.

Continue to develop a minority owned business and women owned business program that provides competitive opportunities to disadvantaged businesses.

Program Provided in Partnership With
All City departments, business community

Program Customers
Mayor, City Council, City Manager, all City departments, business community

Priority Category
Support and Administrative

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
Smart*Stream* financial software

Resources for the FY 2003/04 Budget

General Fund Support	$1,149,249

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	923,478	975,432	975,432	1,054,920
Contractual Services	121,347	95,141	96,121	78,349
Commodities	40,310	33,917	33,931	15,980
Capital Outlays	4,778	-	-	-
Total Program Budget	**$1,089,913**	**$1,104,490**	**$1,105,484**	**$1,149,249**

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 Purchase Orders	8,346	8,531	10,212	12,254

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of long term contracts in place	241	245	255	270
# of suppliers who subscribe to e-mail notification of current available solicitations	n/a	n/a	1,579	3,000

Program Staffing

1	Full-time	PURCHASING DIRECTOR	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	BID & CONTRACT ASST.	1.00
1	Full-time	BID & CONTRACT COORDINATOR	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 MANAGER	1.00
1	Full-time	PURCHASING OPER. MANAGER	1.00
1	Full-time	PURCHASING TECH	1.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
1	Full-time	TECH SPECIALIST	1.00
		Total Program FTE	16.00

Prior Year Highlights

Updated Internet web page to allow suppliers to directly register for the City's bidder list. This enhancement will facilitate more competition and better pricing.

Increased the number of contracts that are available to City staff through added pricing agreements. This increase allows the using department to order the goods and services on their time schedule and still receive the best pricing.

Increased outreach programs for disadvantaged, minority and women owned, businesses. A diverse composition of suppliers enhances the quality of life for all people.

STORES AND WAREHOUSE OPERATIONS

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.

Program Broad Goals

Receive goods at the Warehouse 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 2003/04 Objectives

Develop an electronic system that facilitates the disposal of surplus and confiscated City property utilizing the Internet, providing an electronic catalog for ordering inventory items, and tracking items stored with the Warehouse.

Develop better systems to account for the disposition of high-risk materials.

Program Provided in Partnership With
All City departments and business community

Program Customers
City departments, business community

Priority Category
Support and Administrative

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
Smart*Stream* financial software, vehicles, forklifts, cell phone

Resources for the FY 2003/04 Budget

General Fund Support	$307,017

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	245,324	256,309	256,309	270,278
Contractual Services	46,659	36,541	36,541	34,589
Commodities	9,730	10,800	10,810	2,150
Total Program Budget	**$301,713**	**$303,650**	**$303,660**	**$307,017**

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 offers to purchase	8	8	8	8

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Dollars saved by the City through the use of surplus property	$18,673	$49,154	$65,000	$85,000
Dollars returned to the City's General Fund through surplus property sales	$23,644	$115,790	$22,000	$25,000

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

Located additional recyclers that will handle different batteries, toner cartridges, and light ballasts. This change will result in less mercury, lead, and other hazardous materials sent to the landfill.

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 2003/04 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

Priority Category
Support and Administrative

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 for the FY 2003/04 Budget

General Fund Support	$103,247

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	224,639	210,740	210,740	221,649
Contractual Services	396,646	249,185	318,804	324,786
Commodities	(427,933)	(310,410)	(309,815)	(443,188)
Total Program Budget	**$193,352**	**$149,515**	**$219,729**	**$103,247**

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 Graphics Requisitions	410,363	469,852	550,000	600,000
# of impressions	5.8M	5.06M	5.5M	6.0M

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% 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 DESIGNER	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

Increased productivity and reduced the number of reprint jobs by providing basic printing training to City departments.

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 changeover for the Copy Center contractor.

Program 2003/04 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 vendor providing copier

Program Customers

Mayor, City Council, City Manager, all City departments

Priority Category

Support and Administrative

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 for the FY 2003/04 Budget

General Fund Support	($95,894)

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	17	6,937	6,937	7,357
Contractual Services	(111,453)	(196,565)	(196,565)	(118,500)
Commodities	12,059	35,699	35,699	15,249
Total Program Budget	**($99,377)**	**($153,929)**	**($153,929)**	**($95,894)**

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 copies made by the contractor	6,162,507	4,070,641	4,383,426	4,500,000
Total # of copies processed by the Copy Center	6.6M	4.07M	4.65M	5.0M

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of copy jobs completed without Copy Center error	95%	95%	95%	95%
% of copy jobs completed by due date	98%	99%	99%	99%

Program Staffing

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

Prior Year Highlights

Reduced errors and complaints by providing a quality edit stage in the copying process.

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

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 2003/04 Objectives

Receive, open, and deliver mail to all offices within the mail delivery areas.

Program Provided in Partnership With
All City departments, United States Post Office

Program Customers
Mayor, City Council, City Manager, all City departments

Priority Category
Support and Administrative

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, two vans

Resources for the FY 2003/04 Budget

General Fund Support	$473,717

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	117,531	134,303	134,303	137,835
Contractual Services	281,180	338,067	338,067	335,127
Commodities	2,119	8,237	8,237	755
Capital Outlays	19,626	-	-	-
Total Program Budget	**$420,456**	**$480,607**	**$480,607**	**$473,717**

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
Pieces of mail delivered	2,813,405	2,934,600	3,500,000	4,000,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of mail processed by staff within one day of receipt	99.5%	99.8%	97%	97%

Program Staffing

3 Full-time	MAIL SERVICES COURIER	3.00
	Total Program FTE	3.00

Prior Year Highlights

The Mail Room redesigned its routes and mail processes in order to meet the 10% increase in mail volumes and two additional stops.

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

Although there has been a down turn in the local economy, Tax & License activity has not decreased. Businesses are more likely to open and close in a shorter period of time increasing customer contacts, maintenance of license accounts, and processing of applications.

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 for the FY 2003/04 Budget

General Fund Support	$802,941

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	536,564	564,522	564,522	594,690
Contractual Services	189,224	203,454	203,454	193,081
Commodities	14,444	17,140	17,140	15,170
Total Program Budget	**$740,232**	**$785,116**	**$785,116**	**$802,941**

Program 2003/04 Objectives

Implement interactive Internet access for revenue generating license applications by December 2003.

Coordinate a licensing enforcement plan with the Attorney and Prosecutor offices and the Police Department by December 2003.

Explore options for replacement of the licensing, alarm activation billing and transaction sales tax systems by November 2003. Replacement is required because of inefficiencies and higher maintenance due to older, unsupported technology.

Program Provided in Partnership With

Information Systems, Police Department, Code Enforcement, Tax Audit, Transportation, Revenue Recovery, Accounting, Budget, Solid Waste, Planning & Development, Economic Vitality, City Prosecutor Office, City Attorney Office, Remittance Processing, Mailroom

Program Customers

City Businesses and license holders

Priority Category

Support and Administrative

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of customer contacts (at counter & telephones)	90,497	97,012	99,000	100,000
Active licensees and those that have applied but not yet approved or denied	52,778	53,964	54,500	55,200

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of applicants/checks without statements processed within 3 work days	n/a	68%	75%	75%
% of calls answered within 30 seconds	95%	98%	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	TECHNOLOGY SPECIALIST	1.00
		Total Program FTE	12.00

Prior Year Highlights

Continued to update and enhance the Tax & License knowledge base to streamline service delivery response time and provided a tool for new employees as they transition into the work unit.

Improved licensing compliance and reporting of tax liability by providing forms on the Internet.

Improved secondhand/pawn application processing by utilizing imaging to document the workflow and provide information electronically to the Police Department.

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 and false alarm activation charges. 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

Revenue Recovery is seeing an increase in delinquent accounts relating to the downturn in the economy and the nationwide recession. The number of foreclosures, bankruptcies and business closings are increasing which will affect the annual write off of uncollectible 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 uncollectible.

Program 2003/04 Objectives

Implement a new collection system by December 2003. 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 2003.

Provide a utility and collection brochure to communicate payment alternatives for delinquent customers by December 2003.

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

Priority Category

Support and Administrative

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

Resources for the FY 2003/04 Budget

General Fund Support	389,807
Enterprise Fund Program User Fees/Charges/Support	374,405
Total Program Budget	**$764,212**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	587,330	631,359	640,526	697,646
Contractual Services	72,247	85,616	95,366	59,192
Commodities	15,632	21,934	13,895	7,374
Total Program Budget	**$675,209**	**$738,909**	**$749,787**	**$764,212**

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
Average # of active delinquent accounts	11,415	11,779	13,018	13,404

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Dollars collected for every $1.00 spent	$21.25	$13.02	$15	$17
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 ASST.	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
2	Full-time	SYSTEMS INTEGRATOR	2.00
		Total Program FTE	11.50

Prior Year Highlights

Updated the Customer Service Knowledge Base to streamline service delivery response time and to provide a tool for new employees as they transition into the work group.

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 City has seen a downturn in growth, which decreases the number of new water meters being added to the system. Although new meter installations are decreasing, it is still necessary for existing meters to be read timely and with a high level of accuracy to ensure that billing and revenue collection occurs timely.

Program Broad Goals

Ensure that 100% of the City water meters are read monthly and read accurately which will maximize revenue collection and comply with City ordinances.

Complete all internal and external service requests in a timely and efficient manner which supports the goal of providing responsive customer service.

Provide leak detection assistance at customer request as a result of high bill complaints.

Program 2003/04 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

Priority Category

Support and Administrative

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

Resources for the FY 2003/04 Budget

Enterprise Fund Program User Fees/Charges/Support	$980,505

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	663,673	695,799	695,799	753,234
Contractual Services	255,413	225,050	226,263	223,021
Commodities	6,728	8,200	7,200	4,250
Total Program Budget	**$925,814**	**$929,049**	**$929,262**	**$980,505**

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 meters read annually	919,669	943,212	960,166	979,366
# of meters per meter reader read monthly	6,477	6,605	6,667	6,801

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of meters read accurately	99.88%	99.91%	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

Installed, implemented and modified an application that allows Remittance Processing to electronically notify Meter Reading that a delinquent payment has been received and water service needs to be restored.

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

Our customer base is growing at a slower pace due to reduced City development. Although new accounts are reduced, it is still necessary to maintain the existing accounts.

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.

Resources for the FY 2003/04 Budget

Enterprise Fund Program User Fees/Charges/Support	$903,921

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	434,368	470,138	470,138	516,324
Contractual Services	320,862	390,500	390,500	380,697
Commodities	8,306	9,650	9,650	6,900
Total Program Budget	**$763,536**	**$870,288**	**$870,288**	**$903,921**

Program 2003/04 Objectives

Provide customers with the ability to request service discontinuance via the Internet by November 2003.

Complete procurement of a new utility billing system for implementation by December 2004.

Begin standardizing utility account information to allow for the reporting of multiple City services and activities at an address by December 2004.

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

Priority Category

Support and Administrative

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)

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 utility statements issued	946,277	969,549	984,000	994,000
# of customer contacts	116,133	115,775	116,000	117,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of utility bills accurately mailed	99.8%	99.8%	99.5%	99.5%

Program Staffing

1	Full-time	CUSTOMER SERVICES MANAGER	1.00
7	Full-time	CUSTOMER SERVICES REP	7.00
1	Full-time	CUSTOMER SERVICES TECH	1.00
1	Full-time	LEAD CUSTOMER SERVICES REP	1.00
		Total Program FTE	10.00

Prior Year Highlights

Implemented On-Line Bill Payment and Presentment Program which allows customer to receive and pay their utility bill via the Internet.

Implemented changes to the current Automatic Call Distribution/Interactive Voice Response applications, which provides more responsive telephone service to our customers and provides for more accurate statistical reporting.

Continued to update and enhance the Utility Billing knowledge base to streamline service delivery, response time and to provide a tool to new employees as they transition into the work group.

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

With a decline in the economy, it is even more important to process payments timely for bank deposits and to provide information for critical financial reporting.

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.

Provide information and referral service through a City-wide switchboard.

Program 2003/04 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 December 2003.

Implement Point of Sale check imaging (POS) to improve response to research requests by September 2003.

Implement check truncation to eliminate processing of paper checks at walk in locations by September 2003.

Program Provided in Partnership With

Tax & License, Utility Billing, City Mail Room, Meter Reading, Revenue Recovery, Tax Audit, Accounting, Police Department

Program Customers

City Residents and Businesses

Priority Category

Support and Administrative

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

Resources for the FY 2003/04 Budget

General Fund Support	528,688
Enterprise Fund Program User Fees/Charges/Support	529,249
Total Program Budget	**$1,057,937**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	662,364	705,908	705,908	715,456
Contractual Services	222,060	256,306	256,306	331,023
Commodities	15,040	22,383	22,383	11,458
Capital Outlays	79,565	-	-	-
Total Program Budget	**$979,029**	**$984,597**	**$984,597**	**$1,057,937**

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 payments processed	910,231	1,082,181	1,526,388	1,755,346

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of payments processed within 2 days of receipt	n/a	n/a	100%	100%

Program Staffing

1	Full-time	CUST. SVCS/TAX AUDIT DIRECTOR	1.00
1	Full-time	CUST. SERVICES PROJ COORD.	1.00
9	Full-time	CUSTOMER SERVICES REP	9.00
1	Full-time	LEAD CUSTOMER SERVICES REP	1.00
1	Full-time	REMIT PROCESS RECORDS MGR	1.00
1	Full-time	SWITCHBOARD OPERATOR	1.00
		Total Program FTE	14.00

Prior Year Highlights

Reduced the use of overtime for payment processing and increased efficiency utilizing alternative work hours.

Implemented a new cashiering system that is Windows 2000 compliant and provides an enterprise-wide solution.

Updated the Customer Service Knowledge Base to streamline service delivery response time and to provide a tool to new employees as they transition into the work group.

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 activity decreases as the City continues its build-out and land preservation goals and associated privilege tax revenue continues 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 2003/04 Objectives

Audit and perform compliance reviews of 2% of Scottsdale businesses.

Obtain 90% audit satisfaction rate on taxpayer surveys.

Ensure 90-100% of new construction is timely placed on property tax roll.

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

Priority Category

Support and Administrative

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

Resources for the FY 2003/04 Budget

General Fund Support	$571,388

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	435,272	531,152	521,985	533,131
Contractual Services	28,863	46,179	47,179	35,647
Commodities	2,179	3,540	2,540	2,610
Total Program Budget	**$466,314**	**$580,871**	**$571,704**	**$571,388**

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 total Scottsdale businesses audited or reviewed for compliance annually	1.8%	2.1%	2.1%	2.1%
% of new construction placed on the property tax roll for the proper tax year	n/a	n/a	95%	95%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Audit assessment ratio — total dollars assessed for every $1.00 in cost	$3.11	$2.43	$2.96	$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

Audited 2.0% of Scottsdale Businesses.

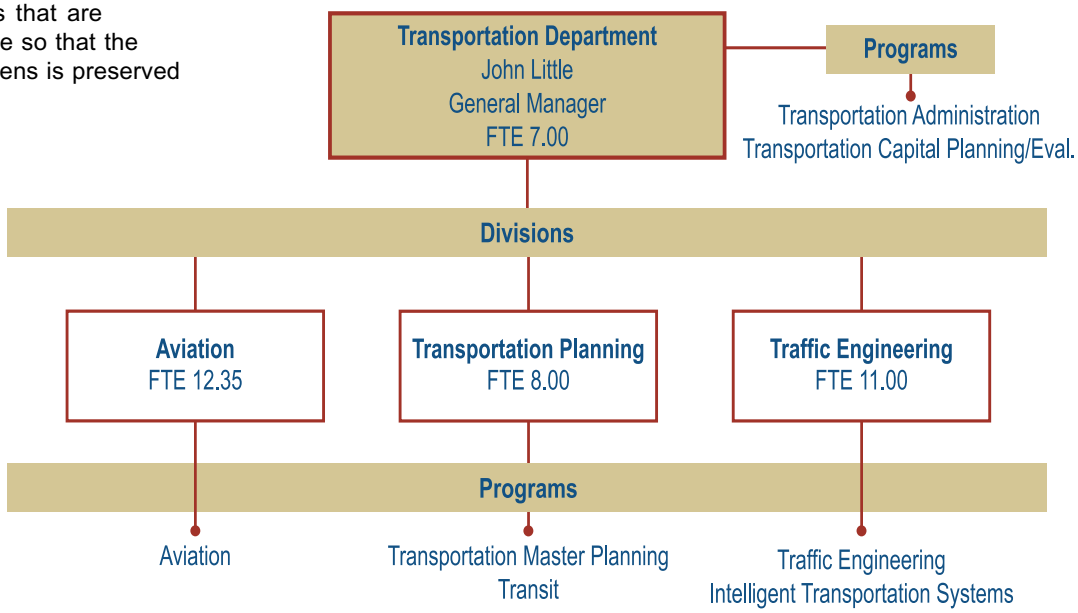
Maintained a $2.75 collected ratio for every $1.00 in cost.

Maintained a 97% survey satisfaction rate.

Transportation Department

Mission

To support the City Council's goal of providing for safe, efficient and affordable movement of people and goods by applying professional skill to expertly administer multi-modal transportation programs that are economical and effective so that the quality of life for all citizens is preserved and enhanced.



Departmental Staffing

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	46.85	46.35	46.35	38.35
% of City's FTE's				1.8%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$2,209,929	$3,045,429	$3,045,429	$2,580,270
Contractual Services	8,527,657	8,646,728	9,989,830	8,796,614
Commodities	159,934	127,560	146,027	101,170
Capital Outlays	53,785	-	-	-
Total Prog. Budget	**$10,951,306**	**$11,819,717**	**$13,181,286**	**$11,478,054**
% of City's Total Program Operating Budget				4.3%
Grant/Trust Expend.	**$6,949,713**	**$15,205,800**	**$13,642,908**	**$13,276,755**

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. This program provides budget and accounting support, policy analysis support, Transportation Commission support, day-to-day office operations, and clerical and graphics support for the Transportation Department.

Trends

Transportation staff focused on the development and implementation of results-oriented activities while balancing the transportation needs of a dynamic City. Changes in the economy and the community have shifted administrative priorities aimed at greater flexibility, safety and security. 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. Transportation has taken a leadership role in issues such as: 101-Pima Freeway corridor development, airport and freeway noise, traffic flow and congestion improvement, traffic impacts related to neighborhood projects, community mobility needs, coordination of transportation and land use planning, downtown parking, transit, streets planning and capital improvement projects that benefit the City.

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 innovative and timely operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$563,905

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	489,442	458,396	458,396	455,634
Contractual Services	100,323	127,135	127,305	92,271
Commodities	60,014	16,400	19,540	16,000
Capital Outlays	17,749	-	-	-
Total Program Budget	**$667,528**	**$601,931**	**$605,241**	**$563,905**

Program 2003/04 Objectives

Continue effective leadership of the Transportation Department during challenging fiscal and political times.

Continue to provide efficient, effective and innovative leadership of the City's circulation system.

Promote the Transportation Commission in a more pro-active program of assisting the City Council to achieve their goals.

Program Provided in Partnership With

City Council, City Manager, Transportation Commission, Aviation Commission, state and regional planning and regulatory bodies; development community

Program Customers

Scottsdale citizens, media, City Council, City Manager, Transportation staff, Transportation Commission (15 or more meetings per year); Planning and Development Services, Financial Services, private and government entities, coordinate an estimated 80 citizen meetings and an estimated 1,200 staff meetings annually

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Transportation

Basic Equipment

Telephones, cellular phone, personal computers, Microsoft Office Suite, printers, fax machine, 10-key adding machine, vehicles

Special Equipment

Smart*Stream*, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

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
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	n/a	76	72	75

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
End of fiscal year budget-to-actual variance equals plus or minus 5%	11%	5%	3%	2%

Program Staffing

1	Full-time	GENERAL MANAGER	1.00
1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	GRAPHICS DESIGNER	1.00
1	Full-time	OFFICE COORD. MANAGER	1.00
2	Full-time	SECRETARY	2.00
		Total Program FTE	6.00

Prior Year Highlights

Developed a disciplined process to prioritize projects/ workload throughout the department and communicated this process effectively to the public.

Hired key staff positions and restructured the department.

Identified significant savings for the FY 2003/04 budget.

Program Description

The Aviation program is responsible for air transportation facility operation and maintenance and administration of the City's Noise Mitigation 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 increasing from last year and are greater than anticipated according to the adopted Airport Master Plan.

Program Broad Goals

Ensure compliance with Federal Aviation Administration standards.

Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.

Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the AirPark.

Program 2003/04 Objectives

Noise and Land Use - Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.

Federal Aviation Administration compliance - Ensure compliance with FAA safety standards for airports accommodating charter and non-scheduled commuter passenger services.

Move forward on filing a Part 161 and update Part 150 Noise study with the Federal Aviation Administration.

Program Provided in Partnership With

City Council, City Manager, City Staff, Airport Advisory Commission. Scottsdale citizens, US Federal Aviation Administration, Arizona Department of Transportation Aviation

Program Customers

Scottsdale citizens, business community, and regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 200,000 aircraft operations per year

Priority Category

Unique

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, Archview software, sweepers, tractor/loader, operations vehicles (3)

Resources for the FY 2003/04 Budget

Enterprise Fund Program User Fees	1,334,787
Grant/Trust Receipts	12,749,710
Total Program Budget	**$14,084,497**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	621,479	666,642	666,642	745,658
Contractual Services	501,543	532,312	541,811	527,459
Commodities	77,090	64,670	66,270	61,670
Capital Outlays	1,753	-	-	-
Subtotal	**$1,201,865**	**$1,263,624**	**$1,274,723**	**$1,334,787**
Grant/Trust Expenditures	3,176,742	15,025,800	13,642,908	12,749,710
Total Program Budget	**$4,378,607**	**$16,469,424**	**$14,917,631**	**$14,084,497**

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 noise-related inquiries responded to by staff	592	1,136	16,156	16,963

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of noise inquiries responded to within the 10-hour response time standard	94%	100%	75%	70%

Program Staffing

1	Full-time	AIRPORT DIRECTOR	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	AIRPORT ADMIN COORDINATOR	1.00
1	Full-time	AIRPORT OPER COORDINATOR	1.00
2	Part-time	AIRPORT OPERATIONS TECH	1.35
3	Full-time	AIRPORT OPERATIONS TECH	3.00
1	Full-time	AIRPORT PLANNER	1.00
1	Full-time	AIRPORT SPECIALIST	1.00
2	Full-time	SR. AIRPORT OPERATIONS TECH	2.00
		Total Program FTE	12.35

Prior Year Highlights

Financial Self-Sufficiency - City Council adopted the first aviation financial plan following the city's financial policy so the Airport becomes a self-sufficient entity.

Security Enhancement - Completed a $650,000 security improvement project as a result of the September 11th terrorist attacks which includes hardwiring all Airport access locations, placement of sixteen (16) security cameras, and a new security access control system.

Aviation Capital Improvement Program - Completed multiple capital improvement projects utilizing approximately $2,000,000 in federal and state grant funds.

Program Description

The Transportation Master Planning program develops master long-range plans for streets, transit, downtown parking, 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 a methodology to finance transportation infrastructure, including impact fees. It administers the traffic noise mitigation program, the Downtown Parking Program, and is the City's representation to regional and national transportation organizations.

Trends

Vehicle miles traveled continues to increase which impacts roadway capacity and freeway noise levels. The City's few remaining large tracts are being master planned, leaving the majority of the work in already developed areas. Redevelopment is outgrowing new development. More emphasis by the public is being put on making current development more productive and with less impact on nearby neighborhoods.

Program Broad Goals

Prepare modal master plans that meet future travel demand. To ensure that development projects address the 'fair share' of transportation system needs.

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.

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$531,505

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	134,217	264,219	264,219	277,793
Contractual Services	1,446,515	131,501	398,129	253,712
Commodities	2,156	400	400	-
Capital Outlays	927	-	-	-
Total Program Budget	**$1,583,815**	**$396,120**	**$662,748**	**$531,505**

Program 2003/04 Objectives

Effective and smooth implementation of masterplans, 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

Internal - Planning and Community Development, Capital Project Management, Traffic Engineering, Intergovernmental Relations External - Maricopa Association of Governments, ADOT, Valley Metro

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

Priority Category

MIssion Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

EMME/2 traffic forecasting software, Geographic Information System, Land Information System, Arc Info

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 development plan reviews and special studies	18	23	27	18

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Vehicle miles traveled per day (measured every other year)	3.8 million	n/a	4.0 million	4.5 million

Program Staffing

1	Full-time	TRANSP PLANNING DIRECTOR	1.00
1	Full-time	NGBRHD TRANSPORTATION PLANNER	1.00
3	Full-time	PUBLIC WORKS PLANNER	3.00
		Total Program FTE	5.00

Prior Year Highlights

Implemented streets, transit and downtown parking master plans.

Planned transportation network for the Stacked 40s/ Crossroads East Development.

Completed freeway noise evaluation, mitigation plan and funding strategy.

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 Roundup downtown 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

Due to budgetary constraints, the Regional Community Funded Transit grant ceased to be available to the City in FY 02-03. Also due to budgetary constraints, the Valley Metro subsidy for Scottsdale bus service is declining. Demand for Dial-a-Ride services continues to flatten. Increasing Dial-a-Ride costs are currently being offset by the absorption of overhead costs by the Cities of Chandler and Gilbert, who are growing in their proportion of service used. Annual cost adjustments to transit service provider contracts continue to increase, partially due to inflation and partially due to negotiated labor contracts. Ridership continues to grow. In FY 2002/03, use increased 7 percent.

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.

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	7,495,505
Grant/Trust Receipts	527,045
Total Program Budget	**$8,022,550**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	186,118	171,063	171,063	185,455
Contractual Services	5,907,115	7,759,210	8,469,563	7,305,050
Commodities	12,476	7,550	20,800	5,000
Capital Outlays	4,716	-	-	-
Subtotal	**$6,110,425**	**$7,937,823**	**$8,661,426**	**$7,495,505**
Grant/Trust Expenditures	3,772,971	-	-	527,045
Total Program Budget	**$9,883,395**	**$7,937,823**	**$8,661,426**	**$8,022,550**

Program 2003/04 Objectives

Continued effective performance of the bus, shuttle, Dial a Ride, and Cab Connection.

Implementation of an enhanced downtown trolley route. Partner promotions with Valley Metro and the City of Tempe.

Continuing installation of transit shelters.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert

Program Customers

Scottsdale citizens, City employees, transit riders from other parts of the Valley, Valley Metro, Maricopa Association of Governments

Priority Category

Mission Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Transit buses, Loloma Station, Transit shelters

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
Total City-wide transit ridership (bus, Dial a Ride, shuttles, Cab Connection)	1,621,345	1,681,854	1,908,900	1,969,600

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Cost per passenger	$3.58	$4.13	$3.85	$3.65

Program Staffing

1	Full-time	CONTRACT & GRANT COORDINATOR	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

Continued effective performance of the bus, shuttle, Dial a Ride, and Cab Connection.

Implemented revised Transit Plan based upon City Council input.

Purchased new, high-quality trolley vehicles.

TRANSPORTATION CAPITAL PLANNING AND EVALUATION

Program Description

The Transportation Capital Planning and Evaluation program is responsible for the budget, design 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 and flood control improvements.

Ensure cross-departmental and citizen involvement in the planning of Transportation CIP projects.

Maximize existing resources through partnerships with other agencies and the private sector.

Resources for the FY 2003/04 Budget

*Funded by various funding sources in the CIP. The project costs are allocated to Capital Improvement Plan Projects based on personal services hours worked.

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	399,830	399,830	92,353
Contractual Services	(244)	(402,630)	(402,630)	(92,353)
Commodities	-	2,800	2,800	-
Total Program Budget	**($244)**	**-**	**-**	***-**

Program 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.

Minimize the negative impacts of inflation by keeping projects on schedule, employ value engineering principles in the analysis of project designs, pursue supplemental funding from other agencies and the private sector, and update project cash flows on a quarterly basis.

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, Scottsdale citizens, 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

Priority Category

Mission Critical

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

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 capital projects moving to CPM for final design and construction	14	32	56	40

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Average time to complete planning, design, and construction	6 years	5 years	4.5 years	4 years

Program Staffing

1 Full-time	SR. PUBLIC WORKS PLANNER	1.00
	Total Program FTE	1.00

Prior Year Highlights

Project Implementation - Transportation and drainage projects are moving from the preliminary engineering stage into final design and construction at an accelerated rate from that seen prior to 2001. Construction on 2 major roadway improvements, over 20 turn lane improvements, 3 bicycle system improvements, 2 intelligent transportation system

(ITS) projects, 9 bus turnouts and over 280 sidewalk ramps were completed or initiated in FY 2002/03. Another 6 major roadway improvements, 15-20 turn lane improvements, 4 ITS projects, 3 drainage projects and 2 bicycle system improvements will see final design initiated and/or completed in FY 2003/04.

Financial Management - Over $7.5 million in project savings will be realized through project scope modifications developed with public input. Over $2.6 million in new contributions from the Flood Control District of Maricopa County and over $1 million in new contributions from private developers will be committed to the City this fiscal year.

Program Description

The Traffic Engineering program operates the street system and conducts engineering and traffic analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). It also conducts annual roadway safety reviews, and manages closures and restrictions within the right-of-way. It 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 contractors.

Trends

Vehicle miles traveled continues to rise. The demand and expectation of our roadway system continues to increase, even during the current downturn in the economy. 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 that occur during the cooler months are expected to increase over previous years. This 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 of traffic impact studies in a timely and professional manner.

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$1,048,972

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	778,673	559,519	559,519	614,667
Contractual Services	572,347	556,152	886,604	431,805
Commodities	8,198	10,000	10,477	2,500
Capital Outlays	28,641	-	-	-
Total Program Budget	**$1,387,859**	**$1,125,671**	**$1,456,600**	**$1,048,972**

Program 2003/04 Objectives

Determine appropriate new 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 reports and projections submitted by outside consultants with regards to traffic impacts 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 Department, Rural Metro, Arizona Department of Transportation

Program Customers

Users of the roadway network, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems, approximately 35 requests for traffic evaluations annually

Priority Category

Mission Critical

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, roadway traffic counters, specially equipped vehicles

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 Traffic Control and Speed Limit studies completed	27	26	24	25

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Property and liability loss expenditure via Risk Management	$510,762	$293,868	$362,592	$248,304

Program Staffing

1	Full-time	SR. TRAFFIC ENGINEER ANALYST	1.00
1	Full-time	TRAFFIC ENGINEER TECH SUPV	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

Hardcopied technical reports to file, used to justify, support, and determine traffic control placement and operation.

Incorporated citizen ideas into traffic engineering projects.

Reviewed and made recommendations to City boards, commissions, and Council regarding potential impacts to the roadway network created by private development proposals.

INTELLIGENT TRANSPORTATION SYSTEMS

Program Description

The Intelligent Transportation Systems program is responsible for the planning, oversight, construction and installation, operation and maintenance 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, and Arizona Department of Transportation for rapid response initiative and provides City representation to 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. Communications is the heart of the ITS network and sometimes the most expensive element of ITS. The Traffic Management Staff will continue to implement the most inexpensive and reliable means of communication.

Program Broad Goals

Maximize the efficiency of the City's existing roadway system by minimizing the need for building additional travel lanes, through the use of technology.

Enhanced management of traffic incidents and better utilization of Police Resources.

Reduction in vehicle travel time through ongoing signal timing manipulation and reduction in vehicle emissions by reducing vehicle stopped or idling time at traffic signals or other congested areas.

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$503,380

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	192,556	192,556	208,710
Contractual Services	-	285,992	285,992	278,670
Commodities	-	16,000	16,000	16,000
Total Program Budget	**-**	**$494,548**	**$494,548**	**$503,380**

Program 2003/04 Objectives

Reduction in vehicle travel time through ongoing signal timing manipulation.

Enhanced management of traffic incidents and better utilization of Police Resources

Complete ITS Master Plan.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

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 shipping providers, Federal government

Priority Category

Mission Critical

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Expand ITS monitoring network of CCTV cameras throughout the City	2 Pan, tilt and zoom cameras	26 fixed cameras and 7 Pan, tilt and zoom cameras	30 fixed cameras and 33 additional pan, tilt and zoom cameras	5 additional PTZ cameras

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Indian School Road delays	n/a	n/a	10 - 15% reduction	5% reduction

Program Staffing

2 Full-time	ITS ANALYST	2.00
1 Full-time	ITS TECH	1.00
	Total Program FTE	3.00

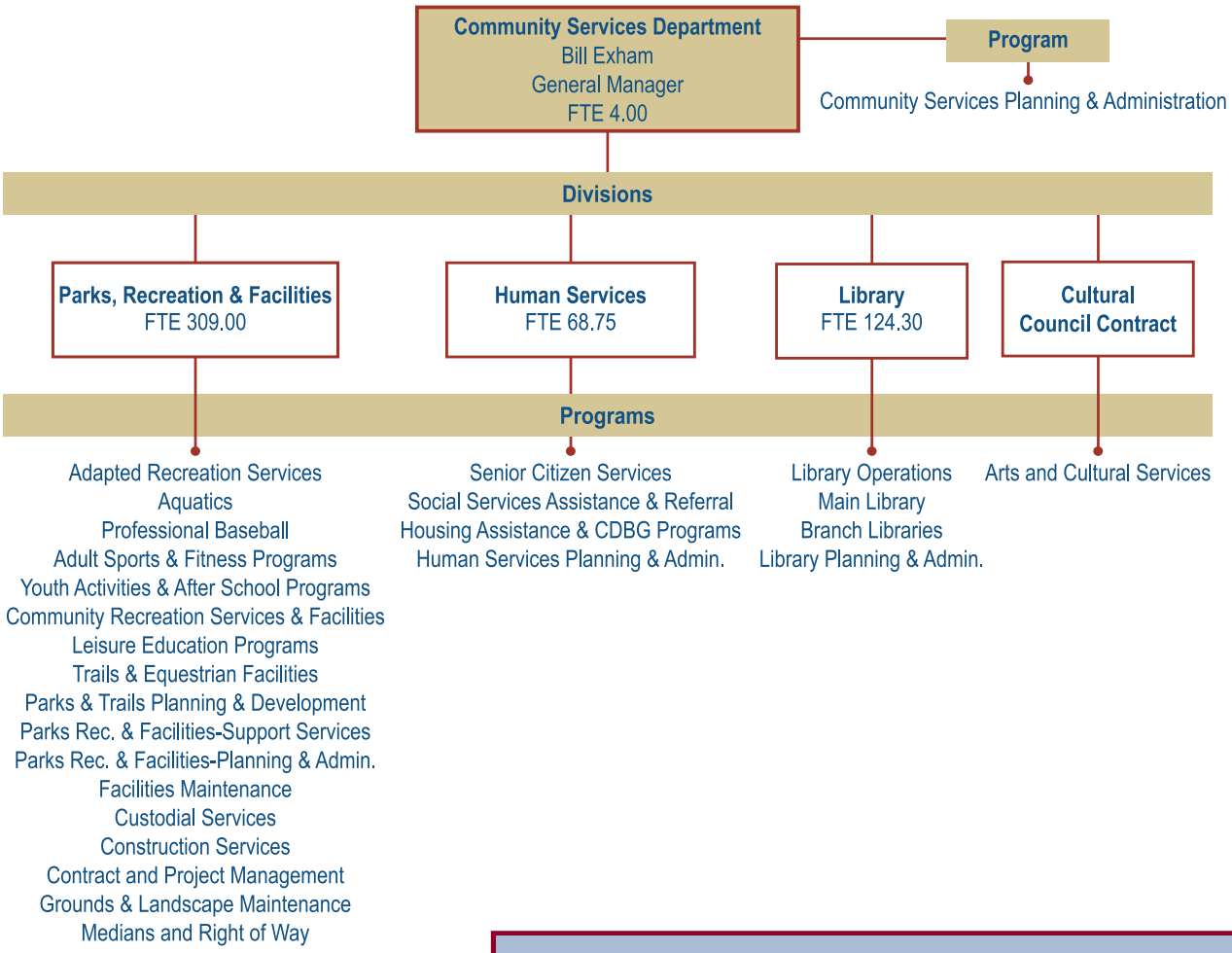
Prior Year Highlights

Began ITS Master Plan development, subsequent to completion of the Indian School Road pre/post ITS evaluation. Fully utilized the new technologies installed on Indian School Road to maximize the efficiency of the existing roadway, and continued to monitor and adjust traffic flows in and around the Hayden intersection during construction. Continued to refine procedures and methodologies for controlling traffic with ITS.

Implemented the AZTech Smart Corridor ITS equipment on Shea, Cactus and Hayden Roads, which is federally funded.

Evaluated all communication plans for Scottsdale ITS and found the best and most cost-effective utilization that didn't adversely affect the traveling public during construction, and allowed other City departments to take advantage of the infrastructure. Implemented installation of remaining fiber optic network.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	516.10	516.10	516.10	506.05
% of City's FTE's				24.0%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$20,707,406	$23,360,592	$23,360,592	$24,207,195
Contractual Services	16,158,306	17,751,688	19,317,674	17,197,362
Commodities	4,230,686	4,193,888	4,365,304	3,763,911
Capital Outlays	376,066	25,250	4,567	-
Total Prog. Budget	**$41,472,465**	**$45,331,418**	**$47,048,137**	**$45,168,468**
% of City's Total Program Operating Budget				16.8%
Grant/Trust Expend.	**$5,507,810**	**$5,875,208**	**$5,890,208**	**$8,085,216**

Program Description

The Community Services Planning and Administration program provides guidance and support to the Parks, Recreation & Facilities, Human Services and Library Systems programs. 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 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.

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 2003/04 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

Priority Category

Support and Administrative

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

Smart*Stream* financial software, Land Information System (LIS)

Resources for the FY 2003/04 Budget

General Fund Support	$558,549

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	471,149	572,226	572,226	418,749
Contractual Services	158,274	157,617	223,017	131,050
Commodities	60,666	8,390	8,390	8,750
Capital Outlays	92	-	-	-
Total Program Budget	**$690,181**	**$738,233**	**$803,633**	**$558,549**

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
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	6,425,446	6,817,413	7,400,000	7,844,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	139,291	138,584	140,000	140,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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	13.5%	12.9%	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
		Total Program FTE	4.00

Prior Year Highlights

Transitioned the TPC and Stadium Contracts into the Community Services Department.

Rejustified the 5 year Capital Improvement Plan (CIP) Projects for Community Services.

Developed the Community Services Facilities Plan updating the Parks Master Plan 2010.

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 2003/04 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 8,272

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, handicapped van

Special Equipment

Adapted recreation equipment

Resources for the FY 2003/04 Budget

General Fund Support	280,886
General Fund Program Fees/Charges	5,000
Total Program Budget	**$285,886**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	252,339	237,013	237,013	255,375
Contractual Services	11,464	20,082	20,082	13,626
Commodities	13,777	16,190	16,190	16,885
Total Program Budget	**$277,580**	**$273,285**	**$273,285**	**$285,886**

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 volunteer hours used to assist in providing services	1,297	985	1,100	1,300

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1100 participants	6 to 1 1127 participants	6 to 1 1160 participants	6 to 1 1235 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. RECREATION COORD. MAINT.	1.00
		Total Program FTE	6.88

Prior Year Highlights

Work underway with a consultant to prepare an ADA Transition Plan as required by law.

Staff positions were re-aligned to the Adaptive Recreation program to provide more consistent program ratios.

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 Swim 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 City-wide.

Trends

Wait lists for summer programs continue to grow as pool time and space become more limited.

Program Broad Goals

Complete the renovation of Eldorado Pool.

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 2003/04 Objectives

Begin renovation of the Chaparral Pool Locker Room/Shower facility to replace outdated amenity.

Begin final design phase of 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 275,268

Priority Category

Unique

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 for the FY 2003/04 Budget

General Fund Support	726,359
General Fund Program Fees/Charges	372,900
Total Program Budget	**$1,099,259**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	824,345	840,568	840,568	946,486
Contractual Services	35,159	38,101	42,401	39,294
Commodities	132,754	126,016	127,823	113,479
Total Program Budget	**$992,258**	**$1,004,685**	**$1,010,792**	**$1,099,259**

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
# in attendance at "Learn to Swim" classes annually	35,194	31,430	34,000	35,000
# in attendance annually at each of the City's 3 pools	276,252	284,522	285,000	310,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Reduce # of potential participants on wait lists and maintain/increase the level of recreation services for adults	400 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"

Program Staffing

2	Full-time	AQUATICS MAINTENANCE TECH	2.00
10	Part-time	ASST. 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. RECREATION COORD. MAINT.	1.00
		Total Program FTE	32.38

Prior Year Highlights

Received City Council approval for the construction contract for the Eldorado Pool Renovation project.

Replaced boilers at Chaparral Pool and replaced filters at Cactus Pool to provide safe and efficient aquatic services to the public.

Received a $225,000 Arizona State Heritage grant for the development of the McDowell Mountain Ranch Park and Aquatic Center final phase.

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 utilize the Stadium field part of July and August.

Trends

Increased level of maintenance and services are 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 2003/04 Objectives

Begin renovation of the Scottsdale Stadium field.

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

Priority Category
Unique

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 for the FY 2003/04 Budget

General Fund Support	286,366
General Fund Program Fees/Charges	90,000
Total Program Budget	**$376,366**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	162,535	209,792	209,792	227,819
Contractual Services	120,106	53,648	54,402	50,874
Commodities	110,449	112,920	118,132	97,673
Total Program Budget	**$393,090**	**$376,360**	**$382,326**	**$376,366**

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
# attending Cactus League games held at the Scottsdale Stadium	122,966	129,929	135,000	135,000
Dollars generated by Cactus League in the community	n/a	$11,941,383	$12,000,000	$12,000,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase attendance at Cactus League games through marketing strategies	122,966/14 games	129,929/13 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

Completed scheduled maintenance and repairs to the Stadium in accordance with the maintenance plan to keep this facility up to standard.

Completed Concession agreement with vendor and have in place by May 2003.

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 climbers, bikes & treadmills. Cactus Aquatic & Fitness Center offers strength training, athletic training, toning & general conditioning, & an opportunity to develop a fitness program for specific needs. Cactus also offers a wide variety of exercise classes including aerobics, yoga & leisure education classes. Indian School & Scottsdale Ranch Tennis Centers offer year round adult leagues in tennis, racquetball, & volleyball, including mixed doubles, singles, tournament play & 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 half 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.

Program 2003/04 Objectives

Begin planning for Club SAR renovation which will provide more space for increased membership.

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 and churches; annual attendance/contacts 1,362,150

Priority Category

Mission Critical

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

Resources for the FY 2003/04 Budget

General Fund Support	1,781,178
General Fund Program Fees/Charges	1,011,766
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	1,863,756	1,949,182
Contractual Services	564,666	621,768	788,526	597,979
Commodities	268,727	328,373	355,933	245,783
Capital Outlays	4,207	-	-	-
Total Program Budget	**$2,595,235**	**$2,813,897**	**$3,008,215**	**$2,792,944**

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase the level of recreation services for adults	916 teams 4.33 teams per 1,000 residents	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 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.

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; City-wide events including Mighty Mud Mania/Holiday Harmony. Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers & 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 & Field, & Roller Hockey. The Intersession Program provides structured classroom & 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 & is primary liaison to school districts for development & use of sports fields.

Trends

Increased level of maintenance to sports fields on School District property are being sought by youth groups.

Program Broad Goals

Complete a study on options 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.

Program 2003/04 Objectives

Implement Council direction on maintenance of youth fields on school district property.

Continue to focus efforts on the positive development of our youth with programs and activities City-wide.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens

Program Customers

Scottsdale youth and adults; annual attendance/contacts 134,340

Priority Category

Mission Critical

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.

Resources for the FY 2003/04 Budget

General Fund Support	1,099,627
General Fund Program Fees/Charges	334,152
Special Revenue Fund Fees/Charges/Donations	231,700
Total Program Budget	**$1,665,479**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	786,886	1,050,419	1,050,419	1,142,275
Contractual Services	74,681	339,617	347,715	414,883
Commodities	77,821	133,427	156,224	108,321
Total Program Budget	**$939,388**	**$1,523,463**	**$1,554,358**	**$1,665,479**

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 youth sports registrations processed by non profit community sports organizations	15,000	16,000	17,000	18,000
# of afterschool and intersession registrations processed	69,868	72,681	72,743	72,743

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase the level of recreation services for youth in after school sports programs	140 youth sports teams citywide	170 youth sports teams citywide	170 youth sports teams citywide	200 youth sports teams citywide

Program Staffing

10	Part-time	RECREATION LEADER I	1.23
1	Full-time	RECREATION LEADER II	1.00
48	Part-time	RECREATION LEADER II	13.09
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. RECREATION COORDINATOR	3.00
		Total Program FTE	29.64

Prior Year Highlights

Received recommendations from a Youth Sports Task force which were presented to City Council and the Scottsdale School District on the maintenance of community facilities on School District property.

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 a mobile recreation program to provide recreation in underserved and growth areas throughout the City.

Program 2003/04 Objectives

Renovate the stage area and expand program space for teens at Mountain View Community Center.

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 2,783,612

Priority Category

Mission Critical

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, audio visual equipment

Resources for the FY 2003/04 Budget

General Fund Support	768,714
General Fund Program Fees/Charges	2,913,582
Special Revenue Fund Fees/Charges/Donations	1,049,980
Total Program Budget	**$4,732,276**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	3,047,232	3,361,296	3,320,754	3,473,539
Contractual Services	459,932	610,760	624,027	583,517
Commodities	642,349	663,735	762,380	675,220
Capital Outlays	-	-	4,567	-
Total Program Budget	**$4,149,513**	**$4,635,791**	**$4,711,728**	**$4,732,276**

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
# attending community level parks annually	2,622,020	2,880,612	2,900,000	3,000,000
# of developed acres of community level parks maintained	356	356	356	356

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide opportunities for citizens to reserve the use of City parks and recreation facilities outdoor facilities	157,976 hours reserved for	160,000 hours reserved	160,000 hours reserved	165,000 hours reserved

Program Staffing

2	Full-time	MAINTENANCE TECH II	2.00
7	Full-time	MAINTENANCE WORKER I	7.00
16	Full-time	MAINTENANCE WORKER II	16.00
1	Part-time	MAINTENANCE WORKER II	0.50
7	Full-time	MAINTENANCE WORKER III	7.00
1	Full-time	RECREATION COORDINATOR	1.00
3	Full-time	RECREATION COORD. MAINT.	3.00
26	Part-time	RECREATION LEADER I	9.48
2	Full-time	RECREATION LEADER II	2.00
47	Part-time	RECREATION LEADER II	26.45
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	SPECIAL PROJ / CONTRACTS MGR.	1.00
1	Full-time	SR. RECREATION COORD MAINT.	1.00
		Total Program FTE	83.77

Prior Year Highlights

Implemented recreation programs at Horizon Park which includes portable skate equipment which are popular with youth and teens in the area.

A new playground was completed at McCormick-Stillman Railroad Park, one of the most popular parks citywide.

Completed Scottsdale Ranch Desert Garden in partnership with the Arizona Heritage Fund and the Scottsdale Ranch Community Association.

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 number 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 reservation.

Program 2003/04 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 71,371

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, telephones, office equipment

Special Equipment

CLASS software, education and recreation supplies

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	455,000
General Fund Support	406,617
Total Program Budget	**$861,617**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	283,446	408,569	408,569	433,174
Contractual Services	410,064	425,809	426,400	413,943
Commodities	15,601	18,850	18,850	14,500
Capital Outlays	1,771	-	-	-
Total Program Budget	**$710,882**	**$853,228**	**$853,819**	**$861,617**

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 leisure education classes offered	3,585	3,401	3,500	3,500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond effectively and efficiently to customer requests for use of recreation facilities	61,662 hours reserved for use of indoor facilities	62,710 hours reserved for use of indoor facilities	63,800 hours reserved for use of indoor facilities	63,800 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	24% registrants use	56% registrants use	59% registrants use	64% 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. RECREATION COORDINATOR	1.00
2	Part-time	SUPPORT SPECIALIST	1.36
		Total Program FTE	9.16

Prior Year Highlights

Implemented first full year of “Rec Link”, a system whereby citizens can register and pay for classes on the Internet.

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 culture history of the area. The 1.75-mile trail also provides hiking, horseback riding and rock climbing opportunities.

Trends

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 2003/04 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 88,966

Priority Category

Unique

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 for the FY 2003/04 Budget

General Fund Support	$125,321

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	66,292	84,320	84,320	93,229
Contractual Services	14,452	13,302	17,896	7,724
Commodities	19,413	13,110	13,381	24,368
Total Program Budget	**$100,157**	**$110,732**	**$115,597**	**$125,321**

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 volunteer hours utilized at Pinnacle Peak Park	1,513	2,155	2,300	2,400

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide trailhead and interpretive programming	n/a participant	$8.80 per participant	$4.60 per participant	$4.00 per
# of annual attendees at Pinnacle Peak Park	n/a	20,323	80,000	85,000

Program Staffing

1 Full-time	RECREATION COORDINATOR	1.00
4 Part-time	RECREATION LEADER II	1.20
	Total Program FTE	2.20

Prior Year Highlights

Completed first year of operations at Stonegate Equestrian Park with minimal concerns from the neighbors.

Opened Pinnacle Peak Park in April of 2002.

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, Club SAR exercise equipment, 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 2003/04 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

Priority Category
Support and Administrative

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 for the FY 2003/04 Budget

General Fund Support	204,021
Special Revenue Fund Fees/Charges/Donations	50,000
Grant/Trust Receipts	475,000
Total Program Budget	**$729,021**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	159,275	161,391	161,391	174,431
Contractual Services	32,274	167,432	171,395	58,860
Commodities	45,566	19,930	27,495	20,730
Subtotal	**$237,115**	**$348,753**	**$360,281**	**$254,021**
Grant/Trust Expenditures	-	-	-	475,000
Total Program Budget	**$237,115**	**$348,753**	**$360,281**	**$729,021**

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 miles of trails developed	160	170	170	180
# of planned park acres	397	247	235	235

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or increase the miles of developed equestrian trails citywide	160 Miles developed	170 Miles developed	170 Miles developed	180 Miles developed

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

Completed the public input phase of the Trails Master Plan and presented to the City Council.

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 2003/04 Objectives

Work with Human Resources to streamline the uniform allowance policy City-wide.

Program Provided in Partnership With
Parks, Recreation and Facilities staff

Program Customers
Parks, Recreation and Facilities program staff, Parks and Recreation Commission.

Priority Category
Support and Administrative

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Office equipment, computers

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$1,468,199

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	218,627
Contractual Services	-	-	-	1,184,097
Commodities	-	-	-	65,475
Total Program Budget	**-**	**-**	**-**	**$1,468,199**

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
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 work	84	90	93	89
% of Division employee FTE (Full-time Equivalents) using cell phones for work	28%	28%	29%	29%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase customer satisfaction using the annual citizen survey	Annual rating good/very good for recreation services: 95%	Annual rating good/very good for recreation services: 95%	Annual rating good/very good for recreation services: 95%	Annual rating good/very good for recreation services: 95%

Program Staffing

4	Full-time	ADMINISTRATIVE SECRETARY	4.00
1	Part-time	SUPPORT SPECIALIST	0.44
		Total Program FTE	4.44

Prior Year Highlights

Inventoried and audited all cell phones to ensure efficient use of resources.

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 869 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 2003/04 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

Priority Category
Support and Administrative

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

Basic Equipment
Office equipment, computers

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$687,282

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,121,626	1,206,149	1,206,149	570,010
Contractual Services	5,096,319	1,309,229	1,355,103	97,972
Commodities	81,365	119,000	119,410	19,300
Capital Outlays	1,797	-	-	-
Total Program Budget	**$6,301,107**	**$2,634,378**	**$2,680,662**	**$687,282**

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 developed park acres	651.2	801.2	813.2	813.2

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts.	4,384,894 citizen contacts	4,653,336 citizen contacts	4,741,336 citizen contacts	4,831,000 citizen contacts

Program Staffing

1	Full-time	PARKS RECREATION & FAC DIR.	1.00
1	Full-time	PARKS RECREATION & FAC MGR	1.00
3	Full-time	SERVICES AREA MANAGER	3.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Completed the Community Facilities Master Plan which updated the Parks Master Plan in conjunction with public input.

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. In addition, this program pays for all utilities: electric, water and gas, used in public parks and buildings City-wide. 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. Utility rate increases are uncontrollable costs for the program causing other services to be reduced in order to absorb these increases.

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 2003/04 Objectives

Continue to refine the tenant improvement program and inform City staff of planning procedures for various improvements.

Begin 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

Priority Category
Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$8,068,091

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,697,146	1,920,334	1,920,334	2,310,455
Contractual Services	1,451,857	5,232,410	6,122,216	5,008,733
Commodities	751,998	657,763	701,809	748,903
Capital Outlays	311,147	25,250	-	-
Total Program Budget	**$4,212,148**	**$7,835,757**	**$8,744,359**	**$8,068,091**

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
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	$3,478,647	$3,912,158	$3,858,578	$4,003,542
Maintained public facilities citywide (total square feet)	1,386,695	1,551,620	1,551,780	1,570,817

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide maintenance services for City buildings	$7.50 per square foot	$8.98 per square foot	$8.94 per square foot	$8.87 per square foot

Program Staffing

4	Full-time	FAC MGMT COORDINATOR	4.00
9	Full-time	MAINTENANCE ELEC	9.00
8	Full-time	MAINTENANCE HVAC TECH	8.00
4	Full-time	MAINTENANCE PLUMBER	4.00
8	Full-time	MAINTENANCE TECH II	8.00
1	Full-time	SAFETY / TRAINING OFCR	1.00
2	Full-time	SERVICES AREA MANAGER	2.00
		Total Program FTE	36.00

Prior Year Highlights

Continued refinement to the Parks, Recreation and Facilities Work Order System allows it to be more user friendly and to yield usable reports. A preventative maintenance module is in development.

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 City-wide.

Program 2003/04 Objectives

Complete an analysis of bringing currently contracted custodians in-house.

Evaluate the need for "porter" services in the Civic Center and North campus areas.

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

Priority Category

Mission Critical

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles

Special Equipment

Some specialized cleaning supplies

Resources for the FY 2003/04 Budget

General Fund Support	$1,235,722

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	171,077	161,471	161,471	112,936
Contractual Services	1,196,598	1,016,951	1,048,250	1,114,755
Commodities	7,515	15,198	15,198	8,031
Total Program Budget	**$1,375,190**	**$1,193,620**	**$1,224,919**	**$1,235,722**

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
Square feet of City facilities cleaned	636,954	648,370	662,341	662,641

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide custodial services for City facilities	$1.81 per square foot	$2.03 per square foot	$1.85 per square foot	$1.85 per square foot

Program Staffing

2 Full-time	FAC CONTRACT COORDINATOR	2.00
	Total Program FTE	2.00

Prior Year Highlights

Added (1) Porter contractual worker in the North Area in order accommodate the District 2 Police Department and the North Corporation yard facilities cleaning needs.

Program Description

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 2003/04 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

Priority Category
Unique

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 for the FY 2003/04 Budget

General Fund Support	$652,130

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	515,849	515,849	558,683
Contractual Services	-	12,570	12,970	14,204
Commodities	-	79,243	97,543	79,243
Total Program Budget	**-**	**$607,662**	**$626,362**	**$652,130**

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 tenant improvement projects completed in public facilities	n/a	24	36	32
# of man hours spent in construction projects in facilities citywide	n/a	11,618	11,254	10,129

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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	34% unplanned projects	32% unplanned projects	32% unplanned projects	32% unplanned projects

Program Staffing

1	Full-time	FAC MGMT COORDINATOR	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

Renovated Eldorado South building with in-house construction staff saving $10,000.

CONTRACT AND PROJECT MANAGEMENT

Program Description

The Contract and Project Management program manages smaller scope construction and maintenance contracts for City-wide 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 City-wide.

Program 2003/04 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

Priority Category
Support and Administrative

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

Basic Equipment
Computers, office equipment, vehicles

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$801,699

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	282,681	282,495	282,495	310,298
Contractual Services	422,752	498,574	539,100	458,401
Commodities	11,021	6,500	42,500	33,000
Total Program Budget	**$716,454**	**$787,569**	**$864,095**	**$801,699**

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 major maintenance projects planned vs. completed projects	81:72	103:90	77:70	70 planned

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percentage of maintenance contract administrator's work plan that is unplanned work	37%	43%	40%	20%

Program Staffing

3	Full-time	CONTRACT COORDINATOR	3.00
1	Full-time	ENERGY MGMT ENGINEER	1.00
		Total Program FTE	4.00

Prior Year Highlights

Completed several projects including the re-roofing of several ramadas at Indian School and McCormick Railroad Parks, the re-lamping of the Los Olivos Parking Structure, and administering the contracts for multi use path renovation.

Program Description

Manages all horticultural contracts for the City, including turf management, median & rights of way maintenance, shrub & tree management, fertilization, herbicide & pesticide management; provides training workshops for staff in horticulture techniques & generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape & parking structures, & all irrigation systems throughout the parks system City-wide; is responsible for Tree City USA activity, oversight of tree removals & installations, research for changing techniques in tree pruning & 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, & termite treatments; is responsible for the annual training of 50 applicators & oversight of associated equipment; answers questions from citizens & responds to complaints registered with the Arizona Structural Pest Control Commission.

Trends

Automation of work orders should assist in increasing productivity which is timely as staff resources are decreasing.

Program Broad Goals

Continue to manage all mowing, horticulture, pesticide and trimming contracts City-wide.

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 2003/04 Objectives

Continue to work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown area.

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.

Program Provided in Partnership With

Downtown Partnership, Scottsdale Cultural Council, Scottsdale citizens

Program Customers

Scottsdale citizens, winter visitors and all City employees

Priority Category

Mission Critical

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

Resources for the FY 2003/04 Budget

General Fund Support	$2,441,776

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,123,553	1,330,095	1,330,095	1,363,133
Contractual Services	747,794	841,362	861,805	851,154
Commodities	233,596	253,794	271,687	227,489
Total Program Budget	**$2,104,943**	**$2,425,251**	**$2,463,587**	**$2,441,776**

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 grounds maintenance work orders completed	7,833	14,081	13,629	15,188

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Establish a preventive maintenance program for backflow assemblies in all landscape areas	366 assemblies checked tested/certified annually	386 assemblies checked tested/ certified annually	406 assemblies checked tested/ certified annually	426 assemblies checked tested/ certified annually
Complete grounds maintenance work orders to the extent of resources	98.6%	95.5%	82.6%	75%

Program Staffing

1	Full-time	CONTRACT COORDINATOR	1.00
1	Full-time	IRRIGATION CTRL TECH	1.00
8	Full-time	IRRIGATION TECH	8.00
1	Full-time	LANDSCAPE MAINTENANCE SUPV	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	SERVICES SUPPORT WORKER	1.00
		Total Program FTE	28.00

Prior Year Highlights

Completed the Indian Bend Wash Lakes study which includes an action plan to be completed over the next several years to address concerns reported.

Completed various Downtown enhancements included parking garage trash pick-up, bi-annual flower bed planting, and response to merchant requests in the Downtown area.

Program Description

This Median and R.O.W. 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 2003/04 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

Program Customers

Scottsdale citizens

Priority Category

Mission Critical

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 for the FY 2003/04 Budget

General Fund Support	$972,347

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	368,394	205,155	245,697	138,700
Contractual Services	828,415	863,403	882,213	758,721
Commodities	116,966	84,676	98,749	74,926
Total Program Budget	**$1,313,775**	**$1,153,234**	**$1,226,659**	**$972,347**

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 square feet of medians and rights-of-way maintained	11,332,176	13,168,516	13,229,497	13,276,497

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide maintenance services for citywide medians and rights-of way (ROW)	$.18 per square foot	$.19 per square foot	$.20 per square foot	$.20 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

Added additional square footage of medians with no additional staff.

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

Increase in the requests for medication assistance for seniors on fixed incomes, who are not able to afford the increasing cost of prescription medications.

Program Broad Goals

Prevent inappropriate institutionalization of older adults by enhancing or maintaining their independent living situations and functional abilities.

Program 2003/04 Objectives

Provide and broker socialization, recreation, health and wellness activities and services to seniors in Scottsdale.

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, HR, Economic Vitality

Program Customers

Older adults in the City of Scottsdale and their adult children; annual attendance/ contacts 550,494

Priority Category

Mission Critical

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, p.c.'s, projectors, cash register, commercial kitchen appliances; audio visual equipment, piano; billiard tables; table tennis; television; fitness equipment; proxima; laptop

Resources for the FY 2003/04 Budget

General Fund Support	1,131,620
General Fund Program Fees/Charges	148,000
Special Revenue Fund Fees/Charges/Donations	8,875
Total Program Budget	**$1,288,495**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	875,373	959,271	959,271	1,039,854
Contractual Services	167,188	255,195	255,559	198,000
Commodities	85,630	102,204	120,525	50,641
Capital Outlays	4,877	-	-	-
Total Program Budget	**$1,133,068**	**$1,316,670**	**$1,335,355**	**$1,288,495**

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 activities provided related to health and social service at the senior centers (including support groups, information and referral, and health and wellness programs)	40,491	49,489	52,953	56,660
# of annual customer contacts at senior centers	478,012	546,972	585,260	626,228

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of support groups offered	21	18	25	20
# of health-related programs	20	23	25	25

Program Staffing

2	Full-time	HUMAN SERVICES COORDINATOR	2.00
2	Full-time	HUMAN SERVICES MANAGER	2.00
2	Part-time	HUMAN SERVICES REP	1.40
1	Full-time	HUMAN SERVICES REP	1.00
1	Part-time	HUMAN SERVICES SPECIALIST	0.70
2	Full-time	HUMAN SERVICES SPECIALIST	2.00
2	Full-time	RECREATION COORDINATOR	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

A survey was developed and conducted during the Summer of 2002 to determine the critical needs facing Senior Adults in Scottsdale. The survey was made possible through a collective effort of the LINKS Collaborative (Scottsdale Healthcare, Saint Patrick's Catholic Community, VICAP, Tempe Community Action Committee, Area Agency on Aging) and resulting data is being evaluated.

Increased number of senior services citizen contacts through on site activities, outreach, and health and wellness programs

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Program Description

Social Services Assistance and Referral 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

Requests for services for food and emergency financial assistance at Vista del Camino have increased 27% in the past three years. This was primarily due to the continued downturn in the economy resulting in lay-offs, curtailment of work hours and limited employment opportunities. Currently the staff and facility are at maximum capacity.

Program Broad Goals

Prevent homelessness, incarceration, or other inappropriate institutionalization of Scottsdale residents by providing assistance with basic needs, supporting youth becoming responsible adults, and contributing to safe neighborhoods.

Resources for the FY 2003/04 Budget

General Fund Support	2,296,414
Special Revenue Fund Fees/Charges/Donations	202,700
General Fund Program Fees/Charges	27,609
Grant/Trust Receipts	100,573
Total Program Budget	**$2,627,296**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,472,809	1,601,817	1,601,817	1,743,399
Contractual Services	487,754	534,548	538,896	741,460
Commodities	58,600	73,028	83,335	41,864
Capital Outlays	4,055	-	-	-
Subtotal	**$2,023,218**	**$2,209,393**	**$2,224,048**	**$2,526,723**
Grant/Trust Expenditures	115,350	98,059	98,059	100,573
Total Program Budget	**$2,138,568**	**$2,307,452**	**$2,322,107**	**$2,627,296**

Program 2003/04 Objectives

Provide assistance to persons in need or at risk of loss of home or income.

Provide guidance to persons in need or at risk.

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, HR, 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 161,422

Priority Category

Mission Critical

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of intake interviews	3,648	4,379	5,456	5,500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Increase # of people assisted with food, clothing, and other emergency services	7,713 base year	8,870 15% increase	9,860 11% increase	10,846 10% increase

Program Staffing

1	Part-time	FOOD BANK SPECIALIST	0.80
1	Full-time	HUMAN SERVICES COORDINATOR	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 COORDINATOR ASST	1.00
1	Full-time	RECREATION COORDINATOR	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	SERVICES SUPPORT WORKER	1.00
		Total Program FTE	32.03

Prior Year Highlights

Requests for services for food and emergency financial assistance at Vista del Camino increased 27%. This was primarily due to the continued downturn in the economy resulting in lay-offs, curtailment of work hours and limited employment opportunities.

Paiute Neighborhood Center had a 24.5% increase in the attendance for programs, events, and services.

Youth and Family services received additional funds to enhance services for at-risk teens through the Workforce Investment Act. There are 117 teens currently receiving services through this program.

Program Description

The Community Assistance Office provides Section 8 Rental Assistance to more than 600 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

Issues related to income, food, healthcare, and housing have become more complex, complicated, and intertwined as our customer's problems intensify due to the change in the economy. The current conditions require more planning and coordination of services in order to stretch the dollar by cooperating with agencies, other cities, and MAG.

Program Broad Goals

Support low income Scottsdale residents to become self-sufficient in employment and housing.

Program 2003/04 Objectives

Provide Section 8 Rental Assistance to low income families and manage the Community Development Block Grant program.

Assist Section 8 families in achieving economic independence and self sufficiency through education, job training, and case.

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, HR, Economic Vitality

Program Customers

Low and Moderate Income families and individuals residing in Scottsdale; Non-Profit Organizations; annual attendance/contacts 13,966

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD)

Resources for the FY 2003/04 Budget

General Fund Support	307,358
Special Revenue Fund Fees/Charges/Donations	300,000
Grant/Trust Receipts	7,473,643
Total Program Budget	**$8,081,011**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	193,170	232,055	232,055	285,026
Contractual Services	214,136	125,166	133,166	322,332
Commodities	6,483	75	75	-
Subtotal	**$413,789**	**$357,296**	**$365,296**	**$607,358**
Grant/Trust Expenditures	5,376,762	5,762,149	5,762,149	7,473,643
Total Program Budget	**$5,790,551**	**$6,119,445**	**$6,127,445**	**$8,081,001**

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 available Section 8 Housing Choice Vouchers currently under lease	98	100	98	99
# of persons in self sufficiency program	72	66	58	64

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of existing Section 8 participants/# on Section 8 waitlist	573/343	575/225	607/100	665/400
Average increase in annualized earned income	$7,589	$8,947	$9,000	$9,000

Program Staffing

1	Full-time	ACCOUNTING SUPERVISOR	1.00
1	Full-time	HUMAN SERVICES COORDINATOR	1.00
1	Grant	ADMINISTRATIVE SECRETARY	1.00
1	Grant	CMNTY ASST MANAGER	1.00
1	Grant	GRANT PROGRAM SPEC.	4.00
1	Grant	HOUSING COORDINATOR	1.00
1	Grant	OCCUPANCY AIDE	1.00
2	Grant	SR. GRANT PROGRAM SPEC.	2.00
1	Grant	FAMILY SELF-SUFFICIENCY SPEC.	0.75
		Total Program FTE	12.75

Prior Year Highlights

The Scottsdale Housing Agency received an additional 25 Housing Choice Vouchers through the Department of Housing and Urban Development's Fair Share Allocation. The additional Vouchers will provide rental assistance to the elderly and low-income families within the Scottsdale community.

The Scottsdale Housing Agency received an additional 40 Housing Choice Vouchers from the Department of Housing and Urban Development as a result of a multi-family property owner "Opting-Out" of their HUD insured mortgage.

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 number of individuals and families on the City of Scottsdale Section 8 Waitlist. The average annual income for families on the Section 8 Waitlist is under $9,500. There are currently 225 individuals/families on the Waitlist.

Program Broad Goals

Develop and maintain a comprehensive and coordinated City-wide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Program 2003/04 Objectives

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.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

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, HR, Economic Vitality

Program Customers

City Council, City Manager, General Manager, Directors, City employees (CISM, SERF), non-profit agencies, other municipalities, United Way, MAG

Priority Category

Support and Administrative

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 for the FY 2003/04 Budget

General Fund Support	303,462
Grant/Trust Receipts	3,000
Total Program Budget	**$306,462**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	255,830	284,319	284,319	267,154
Contractual Services	262,591	319,193	319,440	29,757
Commodities	26,252	19,000	26,466	6,551
Subtotal	**$544,673**	**$622,512**	**$630,225**	**$303,462**
Grant/Trust Expenditures	-	-	-	3,000
Total Program Budget	**$544,672**	**$622,512**	**$630,225**	**$306,462**

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 hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	n/a - new measure	n/a - new measure	885	900
# of program administration hours expended to distribute and administer program funds	n/a - new measure	n/a - new measure	764	750

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Value of space and associated benefit to community provided to brokerage agencies	$460,041	$532,009	$488,000	$500,000
Utilize volunteers to the extent possible to minimize the cost to the City (# of volunteers and volunteer hours and % of Full Time Equivalent staff)	762/59,633/ 62%	800/61,721/ 52%	800/63,000/ 52%	840/65,100/ 54%

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

The Human Service 5 Year Plan was updated and revised based on the 2000 Census

The assessment of the Paiute Neighborhood Center to determine the impact the Center has had on the community and incorporate new services or change existing services to meet ongoing needs in the neighborhood was updated

All Brokerage Agency licenses at Human Services Facilities were updated and in a consistent format

Program Description

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. 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 tools necessary for the Main Library and Branch Libraries to be able to function.

Trends

Rising desires 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.

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.

Resources for the FY 2003/04 Budget

General Fund Support	3,263,877
Special Revenue Fund Fees/Charges/Donations	189,000
Grant/Trust Receipts	33,000
Total Program Budget	**$3,485,877**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,521,540	1,653,137	1,653,137	1,675,785
Contractual Services	416,313	664,837	828,155	722,114
Commodities	1,395,057	1,296,720	1,137,312	1,054,978
Capital Outlays	13,962	-	-	-
Subtotal	**$3,346,872**	**$3,614,694**	**$3,618,604**	**$3,452,877**
Grant/Trust Expenditures	15,699	15,000	30,000	33,000
Total Program Budget	**$3,362,571**	**$3,629,694**	**$3,648,604**	**$3,485,877**

Program 2003/04 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 needs.

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, Rec and Facilities, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records

Program Customers

Scottsdale citizens, City employees and library staff, businesses and students

Priority Category

Unique

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

Smart*Stream* 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of volunteer hours utilized	27,974	31,500	33,075	34,728

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Increase use of the public access catalog and website by 10% utilizing improved technology	2,887,678 43%	4,143,327 10%	4,557,659 10%	5,013,424
Increase use of volunteer hours to minimize the cost of services provided	n/a (base year)	12% increase	5% increase	5% increase

Program Staffing

1	Full-time	GRAPHICS DESIGNER	1.00
1	Full-time	LEAD SYSTEMS INTEGRATOR	1.00
3	Full-time	LIBRARIAN	3.00
1	Part-time	LIBRARY AIDE	0.50
3	Full-time	LIBRARY AIDE	3.00
3	Full-time	LIBRARY ASST I	3.00
3	Full-time	LIBRARY COORDINATOR	3.00
2	Full-time	LIBRARY COURIER	2.00
2	Full-time	LIBRARY MANAGER	2.00
1	Full-time	LIBRARY TECH PLAN/SUPRT COOR	1.00
1	Full-time	SECRETARY	1.00
2	Full-time	SR. ACCOUNTING CLERK	2.00
1	Full-time	SR. LIBRARY COORDINATOR	1.00
1	Full-time	SERVICES SUPRT WORKER	1.00
2	Full-time	SUPV LIBRARY ASST	2.00
2	Full-time	TECH SPECIALIST	2.00
		Total Program FTE	28.50

Prior Year Highlights

Library's materials budget was used to support informational needs of customers, through careful purchasing of books, periodicals, electronic resources, and media. The library provided technological resources that met the needs of customers and staff. The library's automation system complied with City standards and has sufficient capacity and functionality to meet current customer and staff needs.

Use of print and electronic resources by the public increased by 4%.

Library volunteers provided more than 33,000 hours of volunteer time to support library services and continue to operate three ongoing book sales.

Program Description

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 emerged in relation to the downturn in the economy. 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.

Program 2003/04 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 storytimes and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Research funding for construction of teen center. Develop concept plans with architects and teens for completion of teen center. Monitor effectiveness of custodial contracts and maintenance plans. Streamline reservation process for meeting rooms.

Resources for the FY 2003/04 Budget

General Fund Support	1,477,425
General Fund Program Fees/Charges	384,000
Total Program Budget	**$1,861,425**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,561,191	1,641,570	1,641,570	1,731,000
Contractual Services	237,046	187,679	192,339	126,451
Commodities	9,783	9,087	9,087	3,874
Total Program Budget	**$1,808,020**	**$1,838,336**	**$1,842,996**	**$1,861,425**

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records

Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses and students, annual attendance/contacts of 525,525

Priority Category

Unique

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 for library materials, the sensitizers and desensitizers as part of the theft protection system, 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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of library materials loaned	880,748	919,878	947,474	975,898

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Citizen visits have increased 3.5% annually in the past 5 years and are projected to continue at that rate	487,447	525,525	543,918	562,955
Citizen inquiries for information increase 3% yearly	458,328	480,597	517,283	532,802

Program Staffing

2	Part-time	LIBRARIAN	1.50
5	Full-time	LIBRARIAN	5.00
8	Part-time	LIBRARY AIDE	6.00
1	Full-time	LIBRARY AIDE	1.00
2	Part-time	LIBRARY ASST I	1.50
8	Full-time	LIBRARY ASST I	8.00
2	Full-time	LIBRARY COORDINATOR	2.00
13	Part-time	LIBRARY PAGE	8.22
1	Full-time	SECRETARY	1.00
2	Full-time	SR. LIBRARY COORDINATOR	2.00
3	Full-time	SUPV LIBRARY ASST	3.00
		Total Program FTE	39.22

Prior Year Highlights

Met informational needs of the community in a timely and effective manner.

Participation in library sponsored activities for children and teens increased by 2%. Use of juvenile library materials increased by 3%.

A teen center is being planned for and by teens to be housed at Civic Center Library. Meeting rooms were available for community gatherings. Meeting rooms were used 1,556 times in 02/03. Well maintained library facilities were available to the public a minimum of 56 hours per week per facility.

Program Description

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 with less budgetary support for these activities. 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 for the FY 2003/04 Budget

General Fund Support	2,149,579
General Fund Program Fees/Charges	500,573
Special Revenue Fund Fees/Charges/Donations	20,000
Total Program Budget	**$2,670,152**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,118,183	2,336,374	2,336,374	2,503,141
Contractual Services	271,879	290,421	292,187	148,569
Commodities	53,645	27,094	27,245	18,442
Capital Outlays	14,157	-	-	-
Total Program Budget	**$2,457,864**	**$2,653,889**	**$2,655,806**	**$2,670,152**

Program 2003/04 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 storytimes and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Monitor effectiveness of custodial contracts and maintenance plans. Streamline reservation process for meeting rooms.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records

Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, and businesses, annual attendance/ contacts 1,074,700

Priority Category

Unique

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of library materials loaned	973,047	1,014,649	1,045,088	1,076,441

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Citizen visits have increased 3% annually in the past 5 years and are projected to continue at that rate	1,054,779	1,074,720	1,106,961	1,140,170
Citizen inquiries for information increase 3% yearly	419,094	435,786	448,859	462,325

Program Staffing

13	Full-time	LIBRARIAN	13.00
2	Part-time	LIBRARIAN	1.50
6	Part-time	LIBRARY AIDE	4.12
7	Full-time	LIBRARY AIDE	7.00
7	Full-time	LIBRARY ASST I	7.00
1	Part-time	LIBRARY ASST I	0.75
16	Part-time	LIBRARY PAGE	10.21
3	Full-time	SECRETARY	3.00
3	Full-time	SR. LIBRARY COORDINATOR	3.00
4	Full-time	SUPV LIBRARY ASST	4.00
		Total Program FTE	53.58

Prior Year Highlights

Met informational needs of the community in a timely and effective manner.

Participation in library sponsored activities for children and teens increased by 2%. Use of juvenile library materials increased by 3%.

Meeting rooms were available for community gatherings. Meeting Rooms at Mustang and Palomino were used 1,617 times in 02/03. Well maintained library facilities were available to the public a minimum of 56 hours per week per facility.

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 increase. Loans of library materials and citizens' visits both increased by 4% over the previous fiscal year. Use of public-access computers and computer classes increased steadily while use of the library's on-line catalog, website and electronic databases increased by 27% between 00/01 and 01/02. With an increasing reliance on technology to deliver information and services, the library's automated systems need attention and upgrades. A larger percentage of materials are purchased in electronic and audiovisual formats to meet the increased demands for ease of use and portability. Declining revenues are focusing efforts on strategic planning and organizational changes to meet customer demand. Increased marketing efforts will assist us in attracting community partners and fund-raising opportunities.

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 for the FY 2003/04 Budget

General Fund Support	$298,416

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	133,702	241,151	241,151	264,635
Contractual Services	67,859	71,418	139,818	28,296
Commodities	5,652	9,565	9,565	5,485
Total Program Budget	**$207,213**	**$322,134**	**$390,534**	**$298,416**

Program 2003/04 Objectives

Create action steps to achieve the objectives set out in the Strategic Plan.

Conduct a customer satisfaction survey by June 2004. All staff will attend customer service training by March 2004.

Pursue major grants and donations. Implement a marketing plan for library services. Identify additional strategic partnerships.

Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and 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

Priority Category

Support and Administrative

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of Library Cardholders	147,627	147,841	152,390	156,824

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Library materials loaned have increased 4% annually and are projected to continue at that rate	1,853,795	1,934,527	2,011,908	2,092,384
Library expenditures per capita	$36.99	$38.36	$39.12	$38.69

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

Strategic planning focused on continuous improvement of library services and included public input.

All key indicators of library use and customer satisfaction increased during FY 02/03.

Increased funding and additional community partners supported library initiatives.

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 spaces.

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 2003/04 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

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods, Preservation, Economy

Basic Equipment

None

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	2,780,596
Special Revenue Fund Fees/Charges/Donations	300,000
Total Program Budget	**$3,080,596**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Contractual Services	2,408,734	3,080,596	3,080,596	3,080,596
Capital Outlays	20,000	-	-	-
Total Program Budget	**$2,428,734**	**$3,080,596**	**$3,080,596**	**$3,080,596**

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
# attending Scottsdale Center for the Arts programs	197,619	151,049	155,000	158,000
# of participants in Arts Education Outreach programs	29,816	37,504	38,600	39,750

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Scottsdale Cultural Council annual operating budget is not more than 30% City subsidy money	25.4%	26.1%	26.1%	26.1%
Maintain Citizen satisfaction as good or very good for Community Arts/Cultural Programs	93%	95%	95%	95%

Program Staffing

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

Prior Year Highlights

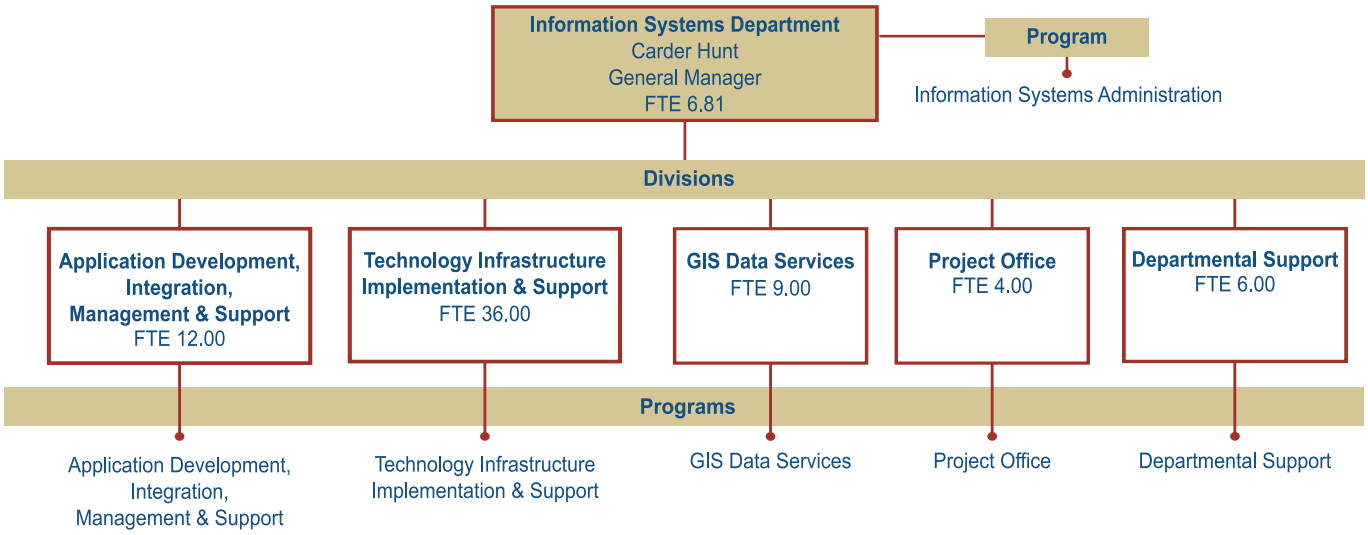
Updated Public Art Master Plan

Implemented the Cultural Tourism program with the Tourism Visitors Bureau

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	73.81	72.81	73.81	73.81
% of City's FTE's				3.5%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$5,327,350	$5,577,209	$5,577,209	$6,099,655
Contractual Services	1,591,540	1,697,446	1,925,487	1,238,323
Commodities	291,895	290,931	297,456	197,728
Capital Outlays	95,499	12,493	12,493	-
Total Prog. Budget	**$7,306,284**	**$7,578,079**	**$7,812,645**	**$7,535,706**
% of City's Total Program Operating Budget				2.8%

Program Description

Provides leadership, direction, coordination, and support for the department, maintains City-wide 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.

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 cell phone purchases, plan changes, and monthly billing for all City cell phones.

Program 2003/04 Objectives

Prepare a tactical plan to implement the recommendations from the Strategic Plan.

Reduce cell phone cost to the City.

Conduct a physical verification of computer inventory.

Program Provided in Partnership With
IS Department, Financial Services, City Auditor

Program Customers
All programs in Information Systems, Financial Services, all cell phone users

Priority Category
Support and Administrative

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

Basic Equipment
Personal Computers, Microsoft Office Suite

Special Equipment
Dragon Naturally Speaking, Verizon Software, Cell Phone Tracking Software, Smart*Stream*

Resources for the FY 2003/04 Budget

General Fund Support	$612,366

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	527,223	534,029	534,029	571,190
Contractual Services	123,092	95,709	276,944	39,617
Commodities	17,138	10,210	10,210	1,559
Total Program Budget	**$667,453**	**$639,948**	**$821,183**	**$612,366**

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 computers maintained in performance of City business	1,989	2,169	2,587	2,675

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Target percentage of 95% of Cell Phone and Telephone bills paid on time	75%	75%	85%	95%

Program Staffing

1	Full-time	CHIEF INFORMATION OFFICER	1.00
1	Part-time	CUSTOMER SUPRT REP	0.81
1	Full-time	DATA CONVERSION OPER II	1.00
1	Full-time	DEPARTMENT ADVISOR	1.00
1	Full-time	OFFICE COORDINATOR MANAGER	1.00
1	Full-time	POLICE TECH DIRECTOR	1.00
1	Full-time	SR. CUSTOMER SUPRT REP	1.00
		Total Program FTE	6.81

Prior Year Highlights

Completed an external evaluation of the City's current technology position and Strategic Plan.

Completed an internal evaluation of the Inventory System, instituted a new Inventory Database & Software system, completed a physical verification of inventory items.

Transitioned all cell phones from individual department maintained accounts to a centrally managed account.

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 95 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 6:1. 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. This encompasses internal-only staff solutions, as well as publicly accessible Internet services (e-gov).

Provide technical support services (troubleshooting, enhancements) for over 50 automated business solutions.

Manage and protect corporate data assets.

Resources for the FY 2003/04 Budget

General Fund Support	$1,258,039

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	821,659	906,945	906,945	1,157,162
Contractual Services	57,007	85,440	85,440	95,977
Commodities	8,328	50,260	53,095	4,900
Capital Outlays	3,938	12,493	12,493	-
Total Program Budget	**$890,932**	**$1,055,138**	**$1,057,973**	**$1,258,039**

Program 2003/04 Objectives

Assist with implementation of next-generation Police Records Management system multi-year project.

Assist with implementation of next-generation Utility Billing system multi-year project.

Implementation of next-generation GIS Utility Mapping System.

Implementation of 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

Priority Category

Support and Administrative

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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of software solutions supported	35	50	65	70
# of public "e-Gov" (Internet) services provided	3	8	12	16

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide support services for existing production application (market value)	$931,000	$1,050,000	$1,275,000	$1,350,000
Produce new applications in house in lieu of purchase (market value)	$830,000	$1,260,000	$1,410,000	$1,520,000

Program Staffing

1	Full-time	APPLICATIONS PROJ LEADER	1.00
1	Full-time	DATABASE ADMIN	1.00
2	Full-time	DEV COORDINATOR	2.00
1	Full-time	ELECTRONIC COMM COORDINATOR	1.00
1	Full-time	GIS DIRECTOR	1.00
1	Full-time	IS CONSULTANT	1.00
1	Full-time	IS SUPPORT MANAGER	1.00
1	Full-time	LEAD TECH	1.00
3	Full-time	SR. DEV COORDINATOR	3.00
		Total Program FTE	12.00

Prior Year Highlights

Implemented mobile police reporting system (PIRP - Police Incident Reporting Program). This program facilitates electronic compilation of police reports, replacing manual/paper processes. PIRP is deployed in over 150 police vehicles. Benefits include improved data quality and simplified report editing.

Implemented mobile asset management system for Water Resources. This application automates processes surrounding water-related customer service requests, preventative maintenance, work scheduling, and map retrieval/display. Deployment has encompassed over 50 Water Resources service vehicles.

Implemented enterprise-wide Cell Phone Management system. This program automates & standardizes cell phone request, approval, and billing processes across the organization.

Program Description

Develops, maintains, and supports the City's voice and data infrastructure, including all telephones, personal computers, 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 network, storage, and server capacity. During the past year, the City's computing environment successfully processed over 26 million e-mails.

The City has seen a significant increase in the number of viruses and unsolicited e-mails associated with this increased volume.

To insure the long-term integrity of the City's computing resources, Information Systems must continuously reallocate and divert resources to proactively monitor and manage our environment.

Program Broad Goals

Ensure on-going scalability and reliability of the City's technology environment.

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Program 2003/04 Objectives

Provide day-to-day service and monitoring of the City's technology infrastructure - install, monitor, troubleshoot and support the City's technology environment.

Perform an enterprise-wide security assessment.

Identify means to further leverage new and existing technology resources to minimize fiscal impact.

Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, and technical liaisons within departments throughout the City

Program Customers

All City departments and programs

Priority Category

Support and Administrative

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 Printing, Help Desk software, inventory control, Backup and Recovery systems, and vehicles

Resources for the FY 2003/04 Budget

General Fund Support	$3,886,758

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,559,892	2,754,659	2,754,659	2,891,570
Contractual Services	772,792	1,046,281	1,075,991	824,703
Commodities	216,029	188,551	192,241	170,485
Capital Outlays	90,985	-	-	-
Total Program Budget	**$3,639,698**	**$3,989,491**	**$4,022,891**	**$3,886,758**

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 SPAM e-mails blocked from being delivered to the City (An average of 30 seconds per e-mail is expended by staff)	n/a	n/a	32,244	37,080
Annual Disk Storage size	1.0 Terabytes (150% increase)	2.5 Terabytes (60% increase)	4.0 Terabytes (25% increase)	5.0 Terabytes

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provided quality service while maintaining an above industry average statistic for PC workstation to support staff ratio (Industry Average 100:1 to 150:1)	245:1	251:1	255:1	260:1
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for technology work requests	4.4	4.5	4.5	4.5

Program Staffing

1	Full-time	COMM SPECIALIST	1.00
2	Full-time	COMPUTER OPERATOR	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
2	Full-time	ENTERPRISE SYST INTEGRATOR	2.00
1	Full-time	ENTERPRISE TECH	1.00
7	Full-time	IS TECH	7.00
1	Full-time	IS TECH SUPV	1.00
1	Full-time	LEAD TECH	1.00
1	Full-time	NETWORK SECURITY ENGINEER	1.00
1	Full-time	SR. ANALYST / SYST	1.00
4	Full-time	SR. COMPUTER OPER	4.00
5	Full-time	SR. IS TECH	5.00
1	Full-time	SYST INTEGRATOR	1.00
1	Full-time	TECH OPER MANAGER	1.00
1	Full-time	TELECOM POLICY COORDINATOR	1.00
		Total Program FTE	36.00

Prior Year Highlights

Migrated the entire City's computing infrastructure from Microsoft NT 4.0 to Windows 2000. This upgrade provided additional security, stability, manageability and long-term vendor support of the city's desktop and server environment.

Implemented new storage and backup technology designed to meet the ongoing increased demand for the city's archival and retrieval of information.

Implemented security enhancements which included migration of the city's computing environment to a new state of the art suite of virus software. This new environment provides the City three new levels of security against computer viruses. In addition, implemented a number of new security enhancements including: strengthened passwords, increased desktop security, intrusion monitoring and alert systems and ongoing organizational outreach with City staff regarding the importance of security.

Program Description

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 use of the City's GIS website (Digital Map Center).

Trends

The number of new developments has decreased slightly over past years.

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.

Program 2003/04 Objectives

Completion of construction drawing map layer and document imaging project.

Implementation of next-generation GIS Utility Mapping System.

Continue update 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 Svcs (Survey); Water Resources (Utility Maps); and Planning Systems (Records, 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)

Priority Category

Support and Administrative

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

Resources for the FY 2003/04 Budget

General Fund Support	$860,072

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	535,108	571,914	571,914	623,477
Contractual Services	592,599	383,510	400,606	232,095
Commodities	17,244	13,000	13,000	4,500
Total Program Budget	**$1,144,951**	**$968,424**	**$985,520**	**$860,072**

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
Total # of map layers maintained by staff	40	50	55	60

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percentage of utility map updates completed within scheduled time frames	95%	97%	98%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	n/a	n/a	4.0	4.1

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

Completed sewer map conversion for Scottsdale and Paradise Valley.

Completed storm water map conversion for Scottsdale. This project documents the location of underground storm water infrastructure for the first time ever. This data will become a key component for flood prediction / infrastructure planning. Additionally, this data will become the “inventory” that will be referenced by field inspectors as it pertains to periodic inspection of drainage infrastructure as mandated by the EPA (NPDES).

Continued update of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer) databases.

Program Description

Promotes and supports the use of effective project management practices within the City for technology projects. The project management role encompasses planning, tracking, internal consulting, and external communication.

Trends

The 2001 Standish Group CHAOS 2001 showed that IT projects with proper project management decreased time overruns from 222% to 63%, cost overruns from 189% to 45%, and increased the success rate from 16% to 28%.

Program Broad Goals

Develop Technical Projects in a disciplined, well managed and consistent manner.

Provide leadership and methodology to investigate different software solutions.

Coordinate the efforts of Subject Matter Experts and Technical Specialists throughout all phases of the project.

Program 2003/04 Objectives

Keep projects in line with organizational strategies and reduce redundant efforts across departments in order to maximize cost savings.

Coordinate the efforts of Subject Matter Experts and Technical Specialists throughout all phases of the project.

Program Provided in Partnership With
Departmental customer(s), IS, Scottsdale citizens

Program Customers
All City departments and programs

Priority Category
Support and Administrative

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

Basic Equipment
Personal Computers, Microsoft Office

Special Equipment
Microsoft Visio, Microsoft Project

Resources for the FY 2003/04 Budget

General Fund Support	$351,574

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	102,798	330,029	330,029	347,357
Contractual Services	10,707	24,104	24,104	3,667
Commodities	862	1,200	1,200	550
Total Program Budget	**$114,367**	**$355,333**	**$355,333**	**$351,574**

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 Project hours tracked through the Project Office	n/a	n/a	5,657	7,480
# of multi year projects managed by the project office	0	1	3	6

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percentage of projects completed on time and on budget using the project office staff and methodology	75%	40%	50%	80%
Achieve a satisfaction approval rating from customers of the project office of 4.0 out of a possible 5.0 for technology project management	n/a	n/a	4	4.3

Program Staffing

1	Full-time	APPLICATIONS DEV DIRECTOR	1.00
3	Full-time	IS CONSULTANT	3.00
		Total Program FTE	4.00

Prior Year Highlights

Worked with departments to develop and review technology RFPs. Assisted with the new Utility Billing System RFP which is now in the final phase of contract negotiation. Assistance has also been requested in the vendor proposal for a new Library system. Additionally, an RFP is being developed for the Enterprise Document Management system with City Clerk as the pilot.

Educated and mentored departmental staff on the use of the project management methodology. This helped align the projects with the application development team, the network team, and the purchasing team. The various requests received were reviewed from a technical, financial, and organizational perspective. Justification for the project and the organizational need were taken into consideration so that priorities could be established to determine the work schedule. There are currently 25 open projects that are in various stages of the development cycle.

Provided project leadership to departments in the development of project plans, needs requests, and financial documents utilizing the industry standard PMBOK project management methodology.

Program Description

Provides application programming and support for the City's primary financial applications (Smart*Stream* financials, Webtime timesheets, SCT Banner licensing, STARS sales tax, TotalHR payroll, etc.). Also provides a variety of training classes and resources for technology training for City staff.

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.

Program Broad Goals

Support software applications to gain efficiency and/or 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.

Program 2003/04 Objectives

Maintain continual 24/7 technical programming support for key City financial applications.

Provide the City staff with opportunities to learn new technologies and to better utilize those technologies already in use.

Assist Financial Services with options for utilizing their data in new ways, such as providing web access to database reports, assisting in efforts to link City databases with financial databases.

Program Provided in Partnership With

Programming and Support: Financial Services, Human Resources; Training: All City departments

Program Customers

Financial Services (WebTime, Smart*Stream*, Sales Tax, Licensing, timesheets and payroll), as well as providing computer-based training for the entire City enterprise

Priority Category

Support and Administrative

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 Basic development software, Microsoft Office Suite, Oracle database programming tools

Special Equipment

Additional phone lines installed for 24/7 support at home for some employees

Resources for the FY 2003/04 Budget

General Fund Support	$566,897

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	780,671	479,633	479,633	508,899
Contractual Services	35,343	62,402	62,402	42,264
Commodities	32,294	27,710	27,710	15,734
Capital Outlays	575	-	-	-
Total Program Budget	**$848,883**	**$569,745**	**$569,745**	**$566,897**

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 classes given by the Learning Information System This includes both classroom-taught training and on-line training	n/a	364	444	500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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	n/a	4	4.1
Provide a minimum of 98% of technical programming support hours for key financial applications	98%	98%	99%	99%

Program Staffing

1	Full-time	APPLICATIONS PROJ LEADER	1.00
1	Full-time	ENTERPRISE SYST INTEGRATOR	1.00
1	Full-time	PROGRAMMER ANALYST	1.00
2	Full-time	SR. PROGRAMMER ANALYST	2.00
1	Full-time	TECH LEARNING COORDINATOR	1.00
		Total Program FTE	6.00

Prior Year Highlights

Provided technical support and database programming for all new vendor upgrades for 2003 for the SmartStream Financials system and Webtime timesheet tracking.

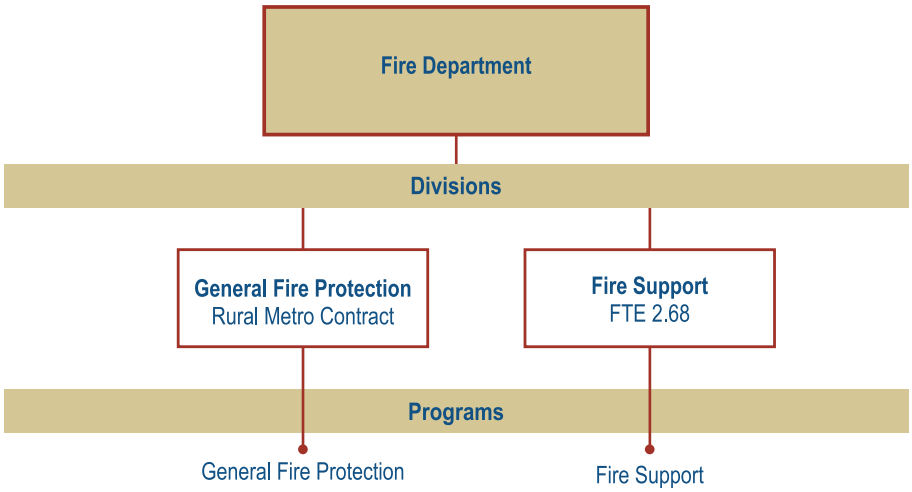
Worked with Financial Services to consider options for a new Sales Tax system, as well as a new licensing system. This will be accomplished through weekly process management meetings that will involve members of both Information Systems and Financial Services, the result being a definitive model for a new system.

Assisted Financial Services with implementation of new Payroll system (TotalHR) and new cashiering system, by providing technical support and additional database programming.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	2.68	2.68	2.68	2.68
% of City's FTE's				0.1%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$195,778	$211,564	$211,564	$220,224
Rural Metro Contract	15,357,689	16,828,969	16,828,969	18,235,442
Contractual Services	643,425	808,726	808,726	944,518
Commodities	76,558	67,200	67,255	69,109
Capital Outlays	7,066	-	-	-
Total Prog. Budget	**$16,280,517**	**$17,916,459**	**$17,916,514**	**$19,469,293**
% 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.

New local and national recommendations for the fire and emergency services industry need to be evaluated for application in the City of Scottsdale.

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.

Program 2003/04 Objectives

Rural/Metro will work with the City to develop a new multi-year strategic plan. The plan will address the future delivery of emergency services and identify enhancements to the current system. The plan also will be used to identify possible funding concerns or opportunities.

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 Department, Emergency Services Dept, Risk Management, Capital Project Mgmt, Water Dept, Planning and Development, Fleet Services, City Manager's Office

Program Customers

City Council, Community Residents, City Visitors, Local Business Owners, City employees

Priority Category

Mission Critical

City Council 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 capabilities

Resources

General Fund Support	$19,217,045

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Rural Metro Contract	15,357,689	16,828,969	16,828,969	18,235,442
Contractual Services	638,308	788,559	788,559	923,194
Commodities	57,909	45,900	45,900	58,409
Capital Outlays	7,066	-	-	-
Total Program Budget	**$16,060,971**	**$17,663,428**	**$17,663,428**	**$19,217,045**

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
Total Annual Responses	22,036	21,877	22,205	22,530
Responses Per Capita	.10	.10	.10	.10

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Timely response to Emergency/Non-emergency Incidents	4.14/4.53 Minutes	4.02/4.45 Minutes	4:01/4:37 Minutes	4:00/5:00 Minutes
Citizen Approval Fire Service/Emergency Medical Service	98%/96%	99%/98%	95%/95%	95%/95%

Prior Year Highlights

Opened two new permanent fire stations - McDowell Mtn. and Troon neighborhoods.

The new permanent fire stations at Scottsdale Airport and Ashler Hills were designed and are scheduled for completion in late 2003 or early 2004.

All first response fire apparatus in the City have thermal imaging cameras available for use in finding hidden fires and locating possible fire victims.

City staff and Rural/Metro Fire Department members worked closely with an appointed local citizen review panel and an independent, third party consultant group to evaluate the delivery of fire and emergency medical services.

The City will complete the process of obtaining all the large fire apparatus in 2003 with the final order of three new fire engines, two water tenders and two brush units.

Updated City ordinances to the 2003 editions of the International Building, Fire, Residential, and Mechanical Codes, for improved protection of the built community.

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 2003/04 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

Priority Category
Mission Critical

City Council 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 for the FY 2003/04 Budget

General Fund Support	$252,248

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	195,778	211,564	211,564	220,224
Contractual Services	5,118	20,167	20,167	21,324
Commodities	18,650	21,300	21,355	10,700
Total Program Budget	**$219,546**	**$253,031**	**$253,086**	**$252,248**

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 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 goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

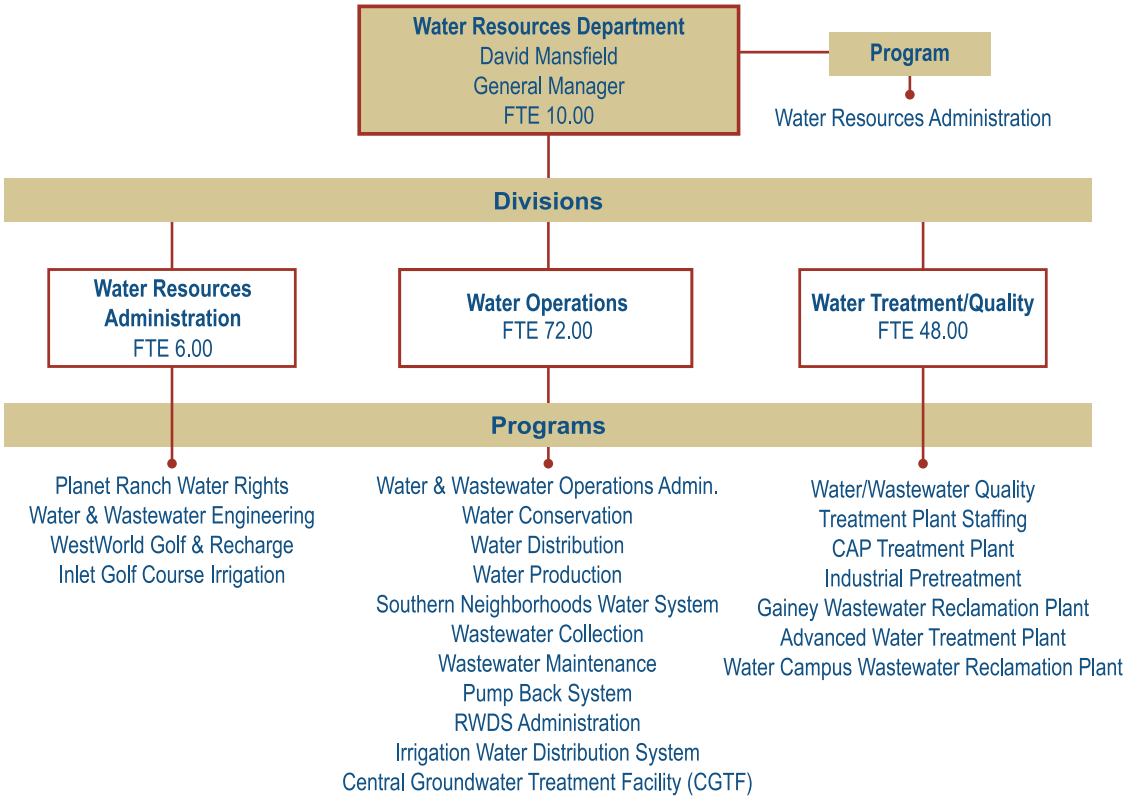
Recruited and filled the program with a mix of certified firefighters and cadet positions pending certification.

Successfully provided a minimum of 10 staff members for all major incidents in the City within the last year.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	140.00	139.00	139.00	136.00
% of City's FTE's				6.4%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$8,180,588	$8,748,716	$8,748,716	$9,297,861
Contractual Services	14,816,243	16,953,056	18,469,673	17,981,373
Commodities	10,594,681	13,605,015	13,543,955	12,758,005
Capital Outlays	10,495,975	-	65,274	-
Total Prog. Budget	**$44,087,486**	**$39,306,787**	**$40,827,618**	**$40,037,239**
% of City's Total Program Operating Budget				14.9%
Grant/Trust Expen.	-	-	-	$200,000

Program Description

The Water Resources Administration program provides the Department with leadership and direction while coordinating financial activities, rates and fees and assured water supplies.

Trends

The expense of using non-groundwater sources of supply, as required under the Groundwater Management Act and the Assured Water Supply rules, will continue to increase.

Unfunded Federal and State mandates that impact departmental resources to safeguard the public health continue to increase 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 2003/04 Objectives

Manage the City water and wastewater programs to maintain compliance with all Federal and State requirements.

Assure 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

Priority Category

Support and Administrative

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,319,536

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	716,403	864,506	807,055	843,280
Contractual Services	448,792	426,592	840,258	459,724
Commodities	29,756	34,120	34,120	16,532
Capital Outlays	(811)	-	-	-
Total Program Budget	**$1,194,140**	**$1,325,218**	**$1,681,433**	**$1,319,536**

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
Increased rate for water service per financial plan	1 1/2%	1 1/2%	5 %	3 %
Increased rate for wastewater service per financial plan	3 %	3 %	1.5%	2.5%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Program Staffing

1	Full-time	ADMIN SECRETARY	1.00
1	Full-time	DEPT ADVISOR	1.00
1	Full-time	DRINKING WATER PROGRAM COORD	1.00
1	Full-time	GENERAL MANAGER	1.00
1	Full-time	WATER FINANCIAL SPEC	1.00
2	Full-time	WATER RES ANLST	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

Completed updates of the Capital Improvement Plan, Development Fee increases, and the five-and ten-year financial plans to assure financial adequacy.

Maintained a 100-Year Assured Water Supply, which guarantees the City has a long-term supply for all current and committed water users through acquisition and lease of additional surface water supplies.

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, acquired for water rights, is a large asset that needs to be maintained and 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 2003/04 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

Priority Category
Unique

City Council 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, etc.

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$262,754

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	63,882	63,882	66,574
Contractual Services	-	191,370	191,771	157,422
Commodities	-	65,200	65,200	38,758
Total Program Budget	**-**	**$320,452**	**$320,853**	**$262,754**

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
Annual hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	5,020	5,100	4,500	4,500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Maintained the assets and rights of Planet Ranch.

Program Description

The Water & Wastewater Engineering program manages the Water and Wastewater Capital Improvement Projects, provides engineering analysis 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 disinfection by-product remediation.

Program 2003/04 Objectives

Update the Capital Improvement Projects plan every year.

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

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment
None

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$410,797

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	378,950	459,636	459,636	342,224
Contractual Services	21,410	73,424	65,924	63,773
Commodities	3,214	10,300	10,300	4,800
Total Program Budget	**$403,574**	**$543,360**	**$535,860**	**$410,797**

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 water and sewer infrastructure stipulations written for development reviews	154	168	170	170

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Completion and approval of updates to the Water, Wastewater and Quality master plans	n/a	yes	n/a	yes
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

Updated and implemented the Water Resources master plans.

Reviewed developer plans to assure compliance with the City master plans.

Planned, budgeted, and managed the Capital Improvement Projects program.

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.

Insure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2003/04 Objectives

Effectively operate the system to produce sufficient quantity of irrigation water to meet contractual demands. Maintain all equipment effectively.

Comply with the State Aquifer Protection Permit requirements on recharge.

Assure that all costs allowed under the agreement are recovered through rates charged for the service.

Program Provided in Partnership With
Accounting, Purchasing, Accounts Payable, Payroll

Program Customers
WestWorld Golf Course, Accounting, Arizona Department of Environmental Quality

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment
None

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$124,200

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Contractual Services	-	35,000	35,000	35,000
Commodities	-	52,500	52,500	89,200
Total Program Budget	**-**	**$87,500**	**$87,500**	**$124,200**

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
Supplied water to the Sanctuary Golf Course at WestWorld per agreement during the fiscal year	477 Acre feet	482 af	452 af	450 af

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Managed the water service contract and recovered costs through rates charged to the golf course.

Began recharging CAP water into the aquifer.

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.

Program Broad Goals

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Insure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2003/04 Objectives

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Assure that all costs allowed under the agreement are recovered. 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

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment
None

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$47,581

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	3,812	3,812	4,129
Contractual Services	820	-	-	-
Commodities	-	48,805	48,805	43,452
Total Program Budget	**$820**	**$52,617**	**$52,617**	**$47,581**

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
Water supplied to the Silverado Golf Course per agreement during the fiscal year	275 acre feet	360 af	450 af	450 af

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide contract water service to the golf course and recharge facilities 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

Managed the water service contract and recovered costs through rates charged to the golf course.

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 and effective services.

Program 2003/04 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.

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

Priority Category

Support and Administrative

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$876,428

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	748,308	632,022	632,022	614,855
Contractual Services	272,067	317,749	331,977	240,573
Commodities	27,273	28,000	38,702	21,000
Capital Outlays	98,343	-	-	-
Total Program Budget	**$1,145,991**	**$977,771**	**$1,002,701**	**$876,428**

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 phone inquiries processed which relate to water and sewer operational issues	35,730	30,853	28,500	27,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a 95% or above customer approval rating for delivery of service within the City of Scottsdale, recorded on a yearly basis through the annual customer outreach program	95%	95%	95%	95%

Program Staffing

4	Full-time	CITIZEN SRVC REP	4.00
1	Full-time	SYSTEMS INTEGRATOR	1.00
1	Full-time	TRAINING / SFTY COORD	1.00
1	Full-time	WATER OPER DIRECTOR	1.00
1	Full-time	WATER OPER SYST 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

Improvement of the High Performance Work System through implementation of the Work Order Automation System, which utilizes wireless technology.

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 provide at least eight water conservation workshops annually.

Program Broad Goals

Promote water conservation and maintain compliance with the State Non-Per Capita Conservation Program.

Program 2003/04 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

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment
Water audit recording devices

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$470,691

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	197,849	206,548	263,999	280,019
Contractual Services	159,938	174,930	174,930	166,576
Commodities	55,772	29,156	29,156	24,096
Total Program Budget	**$413,559**	**$410,634**	**$468,085**	**$470,691**

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 water conservation educational workshops provided	30	30	28	18
# of customer service assistance phone calls received by Water Conservation office	2859	2829	2856	2860

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

Program Staffing

3	Full-time	WATER CONSRVTN SPEC	3.00
1	Full-time	WATER RES ANLST	1.00
		Total Program FTE	4.00

Prior Year Highlights

Completed and submitted the annual report on the status of the thirteen conservation measures to the State Department of Water Resources.

Provided water conservation "best management practices" information to citizens through education, workshops and literature.

Program Description

The Water Distribution program provides for operation, maintenance, repair, installation and replacement of the City water distribution system that includes: 1,740 miles of water lines, 8,602 fire hydrants, 79,661 water service lines and 34,878 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 2003/04 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

Priority Category

Mission Critical

City Council 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, etc.

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$3,218,659

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,598,272	1,574,280	1,574,280	1,734,792
Contractual Services	744,004	778,174	750,336	684,701
Commodities	746,738	935,501	896,937	799,166
Capital Outlays	10,378,689	-	2,774	-
Total Program Budget	**$13,467,70**	**$3,287,955**	**$3,224,327**	**$3,218,659**

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 water line repairs made during the fiscal year	328	300	275	250
# of old service lines proactively replaced during the fiscal year	558	424	325	300

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a 95% or above customer approval rating for delivery of service within the City of Scottsdale, recorded on a yearly basis through the annual customer outreach program	95%	95%	95%	95%

Program Staffing

11	Full-time	SR. WATER SRVC WRKR	11.00
6	Full-time	WATER / WSTWTR FIELD REP	6.00
2	Full-time	WATER OPER FIELD COORD	2.00
2	Full-time	WATER OPER SUPV	2.00
10	Full-time	WATER SRVC WRKR	10.00
		Total Program FTE	31.00

Prior Year Highlights

Implemented a four-year preventative maintenance schedule to reduce the liability and costs of repairing an aging water system.

Implemented a meter change out program to ensure optimum revenue recovery.

Completed the re-organization of the Distribution work group through the High Performance Work System. This system has enhanced productivity by reducing drive time, reducing response times and increasing employee efficiency and system knowledge.

Program Description

The Water Production program provides for operation, maintenance, repair and replacement of 372 Water Production facilities that produces safe clean water to Scottsdale citizens and visitors. Includes 30 potable deep well pump sites, 44 reservoirs with a storage capacity of 39 million gallons, 45 potable water booster pump stations and 280 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 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.

State law requires that we move from groundwater sources to more expensive surface water sources.

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 2003/04 Objectives

Minimize service disruptions 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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$6,469,641

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,119,602	1,115,685	1,115,685	1,136,216
Contractual Services	5,105,647	4,969,575	5,651,697	4,863,556
Commodities	646,654	454,278	653,606	469,869
Capital Outlays	53	-	22,500	-
Total Program Budget	**$6,871,956**	**$6,539,538**	**$7,443,488**	**$6,469,641**

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
Performed preventative maintenance on pressure-reducing sites in the water system to compensate for new development in higher elevations of the City	146 sites	280 sites	300 sites	320 sites

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percentage of ground water pumped to total potable water produced during the fiscal year	51%	43%	38%	32%
Protect the potable water system by maintaining the Cross-Connection Program per State regulations. # of properly maintained cross-connection devises (running total).	7,322	8,086	8,986	9,586

Program Staffing

1	Full-time	CMPTRZD MNTCE MGMT SYST	1.00
1	Full-time	CROSS CONNECTION CTRLS SPEC	1.00
1	Full-time	CROSS CONNECTION CTRLS TECH	1.00
1	Full-time	SR. TELEMETRY CTRLS SPEC	1.00
1	Full-time	SR. WATER SRVC WRKR	1.00
2	Full-time	TELEMETRY CTRLS SPEC	2.00
1	Full-time	WATER ELEC	1.00
3	Full-time	WATER ELEC TECH	3.00
5	Full-time	WATER MNTCE TECH	5.00
1	Full-time	WATER MNTCE TECH TRAINEE	1.00
2	Full-time	WATER OPER FIELD COORD	2.00
1	Full-time	WATER OPER SUPV	1.00
		Total Program FTE	20.00

Prior Year Highlights

Completed reorganization of the Water Production work group through the High Performance Work System. This system has enhanced production by reducing drive time, reducing time to respond to customer calls for assistance, and increasing employee efficiency and system knowledge.

Completed booster site #126, located at Los Gatos and Pima Rd., which moves CAP water north. This has reduced the dependency on groundwater and its related electrical power and well site maintenance costs.

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 levels of the CGTF are not sufficient to meet the demand of the service area. Therefore, demand is supplemented by production wells and from purchased water from the City of Phoenix. 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 and total dissolved solids problems.

Trends

Providing 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 exceed all conditions of the EPA Consent Decree for this Superfund site.

Program 2003/04 Objectives

Surpass the minimum daily average pumping goal of 6300 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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$3,624,498

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	43,962	3,188	46,588	65,007
Contractual Services	1,114,361	963,074	1,117,326	1,060,074
Commodities	2,345,081	3,163,037	2,765,156	2,499,417
Total Program Budget	**$3,503,404**	**$4,129,299**	**$3,929,070**	**$3,624,498**

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 millions of gallons of water purchased from the City of Phoenix during the fiscal year	946	1,636	800	800

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Surpass the minimum pumping goal of 6300 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

Operated the CGTF at full treatment capacity to easily achieve and exceed the minimum pumping goal of 6300 gpm avg daily flow. In doing so, reliance on purchased water from the City of Phoenix is reduced.

Completion of repairs and modifications to the production wells that supply the CGTF, which provides a reliable water, source for the future.

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 greatly reduced over the last several years.

Program Broad Goals

Safe, continuous transport of all wastewater within the City of Scottsdale.

Ensure correct sewer line operating conditions to avoid odor complaints.

Program 2003/04 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.

Reduce the number of roach complaints in the sewer system.

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.

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$603,904

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	123,383	123,771	123,771	137,940
Contractual Services	387,951	430,916	635,179	465,964
Commodities	46	4,000	4,000	-
Total Program Budget	**$511,380**	**$558,687**	**$762,950**	**$603,904**

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 roach complaints received during the fiscal year	206	175	140	140
# of sewer stoppages reported during the fiscal year	55	31	30	29

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve a 95% or above customer approval rating for delivery of service within the City of Scottsdale	95%	95%	95%	95%
Completed annual treatment for roach control in the City sanitary sewer manholes	11,000	12,000	12,000	12,000

Program Staffing

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

Prior Year Highlights

Reduced sewer overflows and odor complaints significantly through the implementation of a three-year preventative maintenance program.

Cleaned one-third of the 1,154 miles of sewer mains.

Over 22,000 sewer manholes were treated for roach control.

Video taped all new and a portion of the existing sewer mains.

Program Description

The Wastewater Maintenance program operates maintains and repairs 33 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 2003/04 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 and Operations

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

Priority Category

Mission Critical

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal computer odor monitoring meters

Special Equipment

The equipment involved 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$354,213

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	95,848	101,491	101,491	101,601
Contractual Services	182,214	171,116	172,790	189,172
Commodities	42,539	48,000	88,000	63,440
Total Program Budget	**$320,601**	**$320,607**	**$362,281**	**$354,213**

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 sewer lift station repairs during the fiscal year	350	301	275	250
# of hours of overtime needed to make sewer lift station repairs during the fiscal year	251	98.5	75	60

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Minimize sewer discharges that cause a "Notice of Violation" to be issued by the State	4 sewer discharges	3 sewer discharges	2 sewer discharges	1 sewer discharge

Program Staffing

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

Prior Year Highlights

Reduced contract cleaning costs for the lift stations through an aggressive preventive maintenance program, thus reducing contractor cleaning costs from an annual average of $25,000 to $10,000 in FY 2002/03.

Continued to control sewer odors at all sewer lift stations.

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

The increase in the number of large wastewater stations from 3 to 5 sites in FY 02/03 will decrease the amount of sewage sent to the jointly owned multi-city wastewater treatment plant which will enable Water Resources to maximize use of available effluent.

Program Broad Goals

Operate and maintain pumpback stations without spills or odor complaints.

Meet or surpass all Federal and State regulatory requirements.

Program 2003/04 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 and Operations

Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Priority Category

Mission Critical

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal computer odor monitoring meters

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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,621,062

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	212,626	229,150	229,150	263,296
Contractual Services	956,077	964,815	976,535	964,356
Commodities	243,603	392,410	487,930	393,410
Capital Outlays	10,403	-	40,000	-
Total Program Budget	**$1,422,709**	**$1,586,375**	**$1,733,615**	**$1,621,062**

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 million gallons per day of wastewater pumped to the City Water Campus for treatment	9	10	14	14

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of times the facility is shutdown (Program goal is zero per year)	1	0	0	0

Program Staffing

1	Full-time	WSTWTR COLLECTION SPEC	1.00
3	Full-time	WSTWTR COLLECTION TECH	3.00
		Total Program FTE	4.00

Prior Year Highlights

Completed the last phase with two new pumpback stations brought on line. These sites will increase the ability of this system to provide an additional 6 mgd of flow to the Water Campus. In addition the eastside system allows for uninterrupted flow into the Water Campus, protecting the living organisms used in the treatment process.

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 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, parts are no longer obtainable. Water Production has outlined a 4-year equipment replacement program beginning in FY 02/03.

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.

Program 2003/04 Objectives

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Maintain all equipment effectively.

Assure that all costs allowed under the agreement are recovered.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance and Operations

Program Customers

RWDS customers, Arizona Department of Environmental Quality

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,828,164

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	40,697	40,697	60,436
Contractual Services	-	1,317,556	1,325,978	1,191,228
Commodities	-	365,000	373,522	576,500
Total Program Budget	**-**	**$1,723,253**	**$1,740,197**	**$1,828,164**

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 RWDS maintenance hours expended during the fiscal year	813	940	850	750
Acre feet of water provided to the RWDS courses annually (1 acre foot = 325,851 gallons)	10,295	12,437	13,000	13,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Began a four-year equipment replacement program to reduce the current trend of increased hours required in the maintenance of 5 booster stations pumping irrigation water to the RWDS customers.

Reduced maintenance hours to 850 total.

Tested and calibrated all RWDS meters every 3 months.

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 will begin operation in July 2003. It will be fully operational, including recharge of Carefree basin per State requirements, in FY 03/04.

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 2003/04 Objectives

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Maintain all equipment effectively.

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.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance and Operations

Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

Priority Category

Mission Critical

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, personal computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,005,040

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	48,740	48,740	108,078
Contractual Services	-	387,776	381,944	757,962
Commodities	-	102,000	102,000	139,000
Total Program Budget	**-**	**$538,516**	**$532,684**	**$1,005,040**

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 acre feet of water (325,851 gallons in each acre foot) delivered to IWDS customers	n/a	n/a	400	1,475
# of acre feet of water recharged as part of the IWDS project	n/a	n/a	0	1175

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged	n/a	n/a	yes	yes

Program Staffing

1 Full-time	WATER ELEC TECH	1.00
	Total Program FTE	1.00

Prior Year Highlights

The IWDS system will be completed and brought on line in July 2003. Program employees, together with C.P.M. will become familiar with all operations and the equipment prior to start up.

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 air stripping 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 2003/04 Objectives

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6300 gpm daily avg as required.

Maintain all equipment effectively.

Perform required sampling and reporting of data.

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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,037,762

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	218,227	174,827	145,328
Contractual Services	-	394,418	393,518	506,434
Commodities	-	1,772,875	1,772,875	386,000
Total Program Budget	**-**	**$2,385,520**	**$2,341,220**	**$1,037,762**

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 pounds of Volatile Organic Compounds removed annually through the CGTF treatment process	4,007	3,073	2,760	2,500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Met Superfund Consent Decree minimum pumping goal of 6300 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	1.00
1	Full-time	WATER MNTCE TECH	1.00
		Total Program FTE	2.00

Prior Year Highlights

Operated the CGTF at full treatment capacity to easily achieve the minimum pumping goal of 6300 gpm avg daily flow. In doing so, the effective capture and reduction of the NIBW contaminated plume size and concentration will meet the expectations set forth by EPA.

Maintained current operating parameters and a strict sampling program to insure the CGTF remains in compliance with all the regulatory agencies involved in the oversight of operations.

Program Description

The Water/Wastewater Quality program manages the water and wastewater quality groups to insure water quality and compliance with federal regulations. Operates the water and wastewater quality laboratories.

Trends

With the existing and proposed unfunded Federal regulatory mandates (ie.arsenic and the proposed disinfection by-products regulations), the impacts on this program will increase.

Program Broad Goals

Insure that the City Water Resources Department is in compliance with all water and wastewater quality regulations.

Program 2003/04 Objectives

Provide testing and analysis to assure compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Wastewater customers, Wastewater Reclamation, Industrial Pretreatment, Superfund, Water Resources, Arizona Department of Environmental Quality

Priority Category

Mission Critical

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Laboratory instruments

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,597,293
Grant/Trust Receipts	200,000
Total Program Budget	**$1,797,293**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	785,466	963,640	963,640	1,08,7727
Contractual Services	491,745	458,724	464,525	359,141
Commodities	144,710	143,325	144,667	150,725
Capital Outlays	1,619	-	-	-
Subtotal	**$1,423,540**	**$1,565,689**	**$1,572,832**	**$1,597,293**
Grant/Trust Expenditure	-	-	-	200,000
Total Program Budget	**$1,423,540**	**$1,565,689**	**$1,572,832**	**$1,797,293**

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 water and wastewater quality tests performed annually	17,200	17,672	23,943	23,787

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintained a high level of regulatory compliance for the drinking water system	yes	yes	yes	yes
Pounds of Trichloroethylene (TCE) and other volatile organic chemicals removed from ground water	3756	2762	2500	2200

Program Staffing

2	Full-time	CHEMIST I	2.00
1	Full-time	CHEMIST I	1.00
5	Full-time	CHEMIST II	5.00
1	Part-time	DRINKING WATER PROGRAM COORD	0.50
1	Full-time	LAB & WATER QLTY MGR	1.00
1	Full-time	QLTY ASSUR & REG COMPL SUPV	1.00
1	Full-time	SR. CHEMIST	1.00
2	Full-time	WATER CAMPUS COMPLIANCE SPEC	2.00
2	Full-time	WATER QLTY SAMPLER	2.00
1	Full-time	WATER QLTY SPEC	1.00
		Total Program FTE	16.50

Prior Year Highlights

Managed the drinking water regulatory program to safeguard the public health. Identified and reported drinking water quality results to regulators and operators

Managed the water quality laboratory to perform analysis and provided necessary data for compliance and process control.

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 water treatment plant operators.

Program 2003/04 Objectives

Track treatment plant staffing costs.

Program Provided in Partnership With
Human Resources.

Program Customers
Treatment and Water Quality

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
None

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$959,438

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	832,611	880,625	880,625	941,452
Contractual Services	55	7,113	7,113	6,471
Commodities	858	11,515	11,515	11,515
Total Program Budget	**$833,524**	**$899,253**	**$899,253**	**$959,438**

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 hours expended in operation of three Water Campus treatment plants	4,380	4,380	4,380	4,380

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Treatment plants operate with full staff 100% of the time	yes	yes	yes	yes

Program Staffing

1	Full-time	ADMIN SECRETARY	1.00
1	Full-time	MNTCE HVAC TECH	1.00
1	Full-time	PROCESS CTRL ANLST	1.00
1	Full-time	REG COMPLIANCE ANLST	1.00
1	Full-time	SR. WATER MNTCE TECH	1.00
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
12	Full-time	WATER/WSTWTR TRTMNT PLANT OP	12.00
1	Full-time	WATER/WSTWTR TRTMNT QLTY DIREC.	1.00
1	Full-time	WATER CAMPUS MNTCE SPEC	1.00
2	Full-time	WATER CAMPUS MNTCE TECH	2.00
1	Full-time	WATER ELEC TECH	1.00
1	Full-time	WATER RES TECH PLAN/SUPRT COOR.	1.00
		Total Program FTE	29.50

Program Description

The CAP Water Treatment Plant program provides for operations, maintenance and repair of the City's 50 million gallon 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 that surpasses all Federal and State requirements for City water customers.

Maximize surface water use in place of groundwater use as required by the State.

Program 2003/04 Objectives

Effectively operate the treatment plant 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

Priority Category

Mission Critical

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$7,496,490

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	386,861	360,944	360,944	421,349
Contractual Services	845,394	461,612	470,133	1,008,516
Commodities	5,367,558	5,223,663	5,233,616	6,066,625
Capital Outlays	7,680	-	-	-
Total Program Budget	**$6,607,493**	**$6,046,219**	**$6,064,693**	**$7,496,490**

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 CAP surface water use of the total water demand	44%	50%	63%	65%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# 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

Treated and distributed an average of 48 million gallons per day.

Surpassed all Safe Drinking Water Act (SDWA) water quality standards.

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

Influx of new industries and restaurants into the City will require a continuing effort to upgrade inspection and enforcement capabilities.

Program Broad Goals

Insure compliance with industrial discharge permits for all permitted discharges.

Insure compliance with grease discharge regulations.

Program 2003/04 Objectives

Monitor and sample industrial users.

Inspect over 900 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

Priority Category

Mission Critical

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Wastewater sampling equipment

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$163,238

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	130,699	146,220	146,220	127,651
Contractual Services	33,193	27,665	28,903	21,857
Commodities	28,952	17,030	17,030	13,730
Total Program Budget	**$192,844**	**$190,915**	**$192,153**	**$163,238**

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 restaurants inspected yearly	210	255	350	500

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	yes	yes	yes	yes

Program Staffing

2 Full-time	WATER QLTY SPEC	2.00
	Total Program FTE	2.00

Prior Year Highlights

Performed over 900 of inspections to prevent grease buildups and associated odor problems from restaurants.

Performed 10 site inspections of seven different significant industrial sewer users.

Scottsdale, in partnership with the other Sub Regional Operating Group (SROG) members, was selected as the first place winner in the EPA 2002 Clean Water Act recognition award for best pretreatment program in the 100 and greater significant industrial user category.

Program Description

The Gainey Wastewater Reclamation Plan program provides wastewater treatment at a small (2 mgd) regional plant to irrigate the 36 hole Gainey Ranch golf course with reclaimed water.

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.

Insure compliance with effluent re-use water quality standards.

Program 2003/04 Objectives

Effectively operate the treatment plant to produce a consistent quantity and quality of irrigation water that exceeds all contract and State requirements.

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

Program Customers
Gainey Ranch Golf Course, Water Resources

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
Plant equipment, feed systems, pumps, laboratory equipment

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$338,935

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	117,668	115,197	115,197	130,296
Contractual Services	118,858	191,384	193,384	163,639
Commodities	53,135	47,300	47,675	45,000
Total Program Budget	**$289,661**	**$353,881**	**$356,256**	**$338,935**

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 odor complaints from the Gainey Ranch Treatment Plant process	1	0	0	0

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Treated and distributed an average of 1.8 million gallons per day of treated wastewater for irrigation use.

Surpassed or met all reuse permit water quality and EPA reuse water quality standards.

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, surpassing all Federal and State regulatory requirements and contributing 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

Insure the highest water quality standards for recharged water are met.

Insure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

Program 2003/04 Objectives

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Maintain all equipment effectively.

Operate the system effectively to recharge a minimum of 5,800 acre-feet of water annually.

Program Provided in Partnership With
Risk Management, Purchasing, Accounts Payable, Payroll.

Program Customers
Water Resources.

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
Plant equipment, feed systems, pumps, laboratory equipment

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$1,158,976

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	191,406	235,511	235,511	269,196
Contractual Services	608,647	810,152	815,128	640,510
Commodities	228,275	213,500	214,820	249,270
Total Program Budget	**$1,028,328**	**$1,259,163**	**$1,265,459**	**$1,158,976**

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
Acre feet of water recharged during the fiscal year	3,500	4,200	5,800	5,800

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Treated approximately 5,300 acre-feet of reclaimed wastewater and raw CAP water for recharge purposes.

Surpassed all EPA drinking water standards for water treated.

Program Description

The Water Campus 12 mgd Wastewater Reclamation Plant treats wastewater collected in the City north of Indian Bend Rd., for reuse on golf courses and for recharge 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

Surpass all reuse water quality standards for all irrigation water supplied to RWDS and IWDS contractual golf course customers.

Program 2003/04 Objectives

Effectively operate the treatment plant to produce irrigation 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

Priority Category
Mission Critical

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, Microsoft Office Suite

Special Equipment
Plant equipment, feed systems, pumps, laboratory equipment

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$5,047,939

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	500,676	360,944	360,944	416,715
Contractual Services	3,325,071	3,399,921	3,436,467	3,974,724
Commodities	630,518	443,500	460,680	656,500
Total Program Budget	**$4,456,265**	**$4,204,365**	**$4,258,091**	**$5,047,939**

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 million gallons per day of wastewater treated during the fiscal year	10.8	11	12	13

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

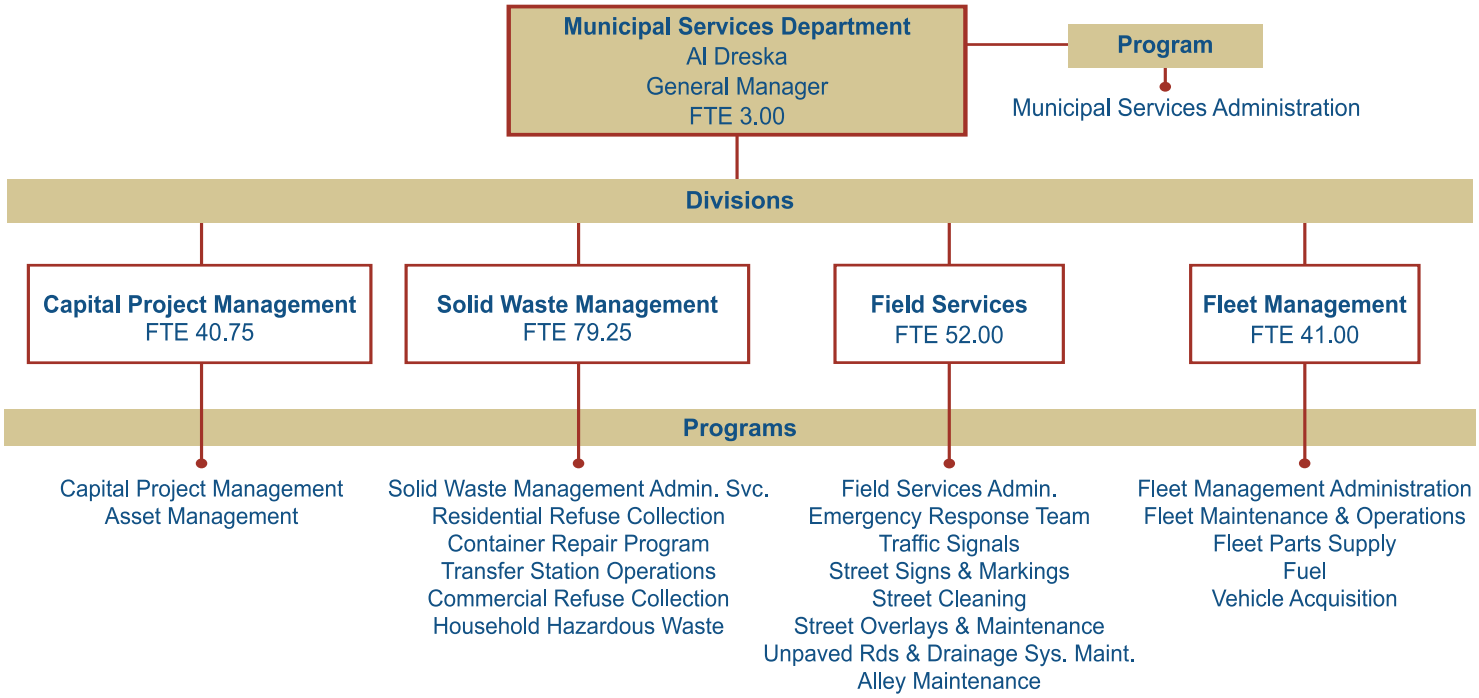
Treated and distributed an average of 12 million gallons per day of wastewater.

Surpassed all reuse permit water quality and EPA reuse water quality standards.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	207.00	213.00	213.00	216.00
% of City's FTE's				10.2%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	8,058,160	12,080,881	12,087,874	13,262,063
Contractual Services	14,900,121	13,480,003	13,720,943	12,514,831
Commodities	4,188,189	4,250,587	4,420,103	4,011,451
Capital Outlays	4,672,999	5,641,952	5,699,002	3,544,350
Total Prog. Budget	**$31,819,469**	**$35,453,423**	**$35,927,922**	**$33,332,695**
Grants & Trusts	$204,395	$760,000	$768,000	$1,000,000
% of City's Total Program Operating Budget				12.4%

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 it's 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 2003/04 Objectives

Provide quality services at the lowest possible cost.

To keep the implementation of the Maximus Assessment recommendations on schedule.

Program Provided in Partnership With

The entire Municipal Services Department and all of its related programs

Program Customers

Capital Projects Management, Solid Waste, Field Services, Fleet Management

Priority Category

Support and Administrative

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	$338,579

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	315,284	351,416	351,416	315,034
Contractual Services	37,766	22,012	20,512	17,195
Commodities	5,473	6,184	7,684	6,350
Total Program Budget	**$358,523**	**$379,612**	**$379,612**	**$338,579**

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 quality improvements implemented	86	55	75	75

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Dollars saved as a result of implementing quality improvements	$500,000	$573,000	$573,000	$500,000

Program Staffing

1	Full-time	ADMIN SECRETARY	1.00
1	Full-time	GM MUNICIPAL SRVC	1.00
1	Full-time	MGMT ANLST	1.00
		Total Program FTE	3.00

Prior Year Highlights

Municipal Services employees implemented 55 innovative service improvements that saved the department approximately $573,000 and brought in an additional $7,000 in revenue.

Successfully completed a director level recruitment for Capital Project Management

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 the major Scottsdale Road projects and the Bond 2000 projects. Planning for these projects is complete. Starting the design and construction phases 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 2003/04 Objectives

Complete phase I construction of Scottsdale Rd./Indian Bend and Scottsdale Rd./FLW area projects.

Complete Canal Bank project.

Construction of Downtown Parking Improvements.

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

Priority Category
Support and Administrative

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computers, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers

Special Equipment
Contractual services, consultants, software, plotter

Resources for the FY 2003/04 Budget

*Funded by various funding sources in the CIP. The project costs are allocated to Capital Improvement Plan Projects based on personal services hours worked.

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	2,368,215	2,368,215	2,869,170
Contractual Services*	2,901	(2,402,080)	(2,374,385)	(2,885,595)
Commodities	325	33,865	33,865	16,425
Total	**$3,226**	**-**	**$27,695**	***-**
Grant/Trust Expenditures	204,395	760,000	760,000	1,000,000
Total Program Budget	**$207,621**	**$760,000**	**$787,695**	**$1,000,000**

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 active capital projects	n/a	101	118	168

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain project administration costs at or below 6.7% of capital project budgets	3.5%	5.98%	6.7%	6.7%
Maintain construction change orders at or below 10% of contract costs	7.2%	6.44%	8%	8%

Program Staffing

1	Full-time	CAPITAL PROJ MGMT ADMIN	1.00
1	Full-time	CITIZEN SRVC REP	1.00
1	Full-time	CIVIL DSGNR	1.00
1	Full-time	CIVIL ENGINEER	1.00
1	Full-time	CONSTRUCTION & DSGN DIRECTOR	1.00
3	Full-time	CONSTRUCTION COORD	3.00
1	Full-time	PROJ BUDGET ANLST	1.00
2	Full-time	PROJ MGR	2.00
3	Full-time	PUBLIC WORKS INSP	3.00
5	Full-time	PUBLIC WORKS PLANNER	5.00
2	Full-time	PUBLIC WORKS PROJ COORD	2.00
2	Full-time	RIGHT-OF-WAY AGENT	2.00
1	Part-time	SECRETARY	0.75
9	Full-time	SR. PROJ MGR	9.00
3	Full-time	SR. PUBLIC WORKS PLANNER	3.00
1	Full-time	SR. RIGHT-OF-WAY AGENT	1.00
1	Full-time	SR. WATER RES ENGINEER	1.00
1	Full-time	TECH SPEC	1.00
		Total Program FTE	38.75

Prior Year Highlights

Completed main phase of $25 mil Pima Rd. transmission main, waterlines and pump stations to provide CAP water to North Scottsdale.

Completed Hayden Rd. and Indian School Intersection with expedited schedule.

Provided assistance on the McDowell Sonoran Preserve purchase.

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 2003/04 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

Priority Category

Support and Administrative

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, 10 key calculators, phones

Special Equipment

Contractual services, consultants, software, vehicles

Resources for the FY 2003/04 Budget

General Fund Support	$201,673

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	166,662	172,945	172,945	182,898
Contractual Services	18,547	32,860	32,860	16,375
Commodities	-	2,700	2,700	2,400
Capital Outlays	715	-	-	-
Total Program Budget	**$185,924**	**$208,505**	**$208,505**	**$201,673**

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 lease/licenses agreements developed	10 agreements	16 agreements	30 agreements	20 agreements

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Program Staffing

1 Full-time	ASSET MGMT COORD	1.00
1 Full-time	ASSET MGMT SPEC	1.00
	Total Program FTE	2.00

Prior Year Highlights

Finalized several brokerage agreements between the City and human services providers.

Finalized several license agreements between WestWorld & outside vendors regarding equestrian and parking facilities.

Finalized one lease agreement for Police undercover office.

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 2003/04 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

Priority Category

Support and Administrative

City Council 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), Smart*Stream*, Fleet Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), PEP (Utility Billing)

Resources for the FY 2003/04 Budget

Enterprise Program User Fees/Charges/Support	$375,496

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	232,868	259,553	259,553	282,132
Contractual Services	288,642	102,850	102,850	88,614
Commodities	5,600	12,495	12,495	4,750
Capital Outlays	-	1,952	1,952	-
Total Program Budget	**$527,110**	**$376,850**	**$376,850**	**$375,496**

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 customer calls answered	74,497	64,931	65,082	67,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of customer calls answered within four rings	100%	100%	100%	100%

Program Staffing

3	Full-time	CITIZEN SRVC REP	3.00
1	Full-time	MUNICIPAL SRVC OFFICE COORD	1.00
1	Full-time	SOLID WASTE DIRECTOR	1.00
		Total Program FTE	5.00

Prior Year Highlights

Provided professional, timely service to 70,000 customer contacts and 250 service requests via the Internet.

Provided Solid Waste collection services to residential and commercial customers with no increase in user fees.

Increased communication between Solid Waste Management leadership and Environmental Quality Advisory Board.

RESIDENTIAL REFUSE COLLECTION

Program Description

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens as provided for in the City Charter in compliance with State regulations.

Trends

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years.

Staff is projecting an average of just under 1,300 new customers each year for the five-year period beginning fiscal year 2003/04.

Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint.

Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372.

Higher customer density translates to less time travel driving from stop-to-stop and more productive time servicing customers.

Program Broad Goals

Provide residential collection services to projected 1,150 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 for the FY 2003/04 Budget

Enterprise Fund Program User Fees/Charges/Support	$8,577,134

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,431,875	2,742,239	2,742,239	3,017,156
Contractual Services	4,957,262	5,265,511	5,265,512	5,511,911
Commodities	45,529	53,701	54,009	48,067
Capital Outlays	-	229,500	-	-
Total Program Budget	**$7,434,666**	**$8,290,951**	**$8,061,760**	**$8,577,134**

Program 2003/04 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

Priority Category

Mission Critical

City Council 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, Kabota (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 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of homes served per month	68,689	70,546	71,896	73,046
# of single-family residential homes collected twice-weekly per employee	2,862	2,939	2,935	2,922

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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% / 89%	95% / 90%	95% / 90%	95% / 90%

Program Staffing

11	Full-time	EQUIP OPER I	11.00
3	Part-time	EQUIP OPER I	2.25
10	Full-time	EQUIP OPER II	10.00
28	Full-time	EQUIP OPER III	28.00
3	Full-time	SOLID WASTE PROGRAM REP	3.00
4	Full-time	SOLID WASTE SRVC COORD	4.00
1	Full-time	SOLID WASTE SYST COORD	1.00
		Total Program FTE	59.25

Prior Year Highlights

Diverted approximately 27,518 tons of material from the residential containerized waste stream through curbside recycling, representing about 30% of the waste generated to avoid over $545,000 in landfill tipping fees, while generating nearly $138,000 in revenue.

Conducted 31 facility tours / presentations to over 1,800 Scottsdale residents, the majority of which were school aged youth.

Complied with conditions of State Variance to Mandated Twice-weekly Refuse Collection.

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 existing and new customers.

Trends

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person designation.

Program Broad Goals

Provide timely, effective container repairs services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2003/04 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.

To modify and improve daily, monthly and annual productivity data collection methods and reports.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

Program Customers

All Solid Waste programs, commercial businesses, residential homeowners and City facilities

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MgHZ two-way radios, transfer station facility.

Resources for the FY 2003/04 Budget

Enterprise Fund Program User Fees/Charges/Support	$329,735

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	220,156	333,835	333,835	99,025
Contractual Services	50,067	45,496	45,496	47,108
Commodities	314,392	295,370	303,257	183,602
Total Program Budget	**$584,615**	**$674,701**	**$682,588**	**$329,735**

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
Annual # of service requests processed	2,541	1,857	1,350	1,150

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% 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

Delivered 2,300 residential refuse and recycling containers to new homes.

Supported brush and commercial programs with manpower as shortages in those programs occur.

Provided efficient and timely maintenance of 135,000 residential, 2,000 commercial and 55 roll-off containers in support of collection programs.

Supported additional events such as household hazardous waste collection.

Responded to oil spills, burnt containers, and dead animal collection in order to maintain a sanitary and aesthetic community.

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 2003/04 Objectives

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased work load 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

Priority Category
Mission Critical

City Council 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 for the FY 2003/04 Budget

Enterprise Fund Program User Fees/Charges/Support	$268,800

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	158,695	-	-	189,615
Contractual Services	71,012	64,314	64,314	68,872
Commodities	12,037	10,908	10,908	10,313
Total Program Budget	**$241,744**	**$75,222**	**$75,222**	**$268,800**

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 days operational	260	259	260	260

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of refuse and recycling processed and removed from facility daily	100%	100%	100%	100%
% of total annual material collected that is transferred	57%	54%	55%	56%

Program Staffing

3 Full-time	EQUIP OPER III	3.00
	Total Program FTE	3.00

Prior Year Highlights

Maintained transfer services without adding staff or equipment.

Continued full compliance with ADEQ regarding Arizona's Solid Waste Statutes and rules per annual inspection conducted by their compliance unit.

Transferred 50% of materials collected by Solid Waste crews in support of Solid Waste collection programs.

COMMERCIAL REFUSE COLLECTION

Program Description

The Commercial Refuse Collection program provides commercial refuse collection service to business establisments 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 take ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2003/04 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.

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

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Gloves, Clean out Hoes, Printed Literature (brochures, business cards, notices), Route books, City maps, personal computers

Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MgHZ Two-way Radios, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, Utility Billing Service

Resources for the FY 2003/04 Budget

Enterprise Fund Program User Fees/Charges/Support	$2,384,965

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	609,413	582,389	582,389	626,576
Contractual Services	1,634,179	1,766,229	1,766,229	1,750,391
Commodities	6,460	8,790	9,603	7,998
Total Program Budget	**$2,250,052**	**$2,357,408**	**$2,358,221**	**$2,384,965**

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
Monthly tons collected per employee	495	495	495	495

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of routes completed on a weekly basis	100%	100%	100%	100%

Program Staffing

9	Full-time	EQUIP OPER III	9.00
1	Full-time	SOLID WASTE SRVC COORD	1.00
		Total Program FTE	10.00

Prior Year Highlights

Maintained customer accounts at appropriate levels as changes occur.

Sited 13 drop off containers for business and multi-family customers that were previously excluded from recycling due to program costs and method of collection.

Worked with Downtown Partnership Committee to enhance business district collections.

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 2003/04 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 Department, Emergency Services, Planning Dept.

Program Customers

Field Services program.

Priority Category

Support and Administrative

City Council Broad Goal(s)

Transportation

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

Special Equipment

None

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$243,750

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	135,683	137,190	137,190	145,282
Contractual Services	67,564	80,198	80,198	77,192
Commodities	22,524	22,120	22,120	21,276
Total Program Budget	**$225,771**	**$239,508**	**$239,508**	**$243,750**

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 increases in # of service requests per year	0 %	3 %	4 %	4 %
Data entry requirements for automated work management system will increase work load - hours required for data entry	350	360	380	600

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division	n/a	n/a	100	100
Process all invoices and purchase requisitions within two working days of receipt	1.5	1.5	2	2

Program Staffing

1 Full-time	CITIZEN SRVC REP	1.00
1 Full-time	FIELD SRVC MGR	1.00
	Total Program FTE	2.00

Prior Year Highlights

All budget expenditures, including utility payments, have been tracked and recorded continually throughout the year.

The administration section has ensured that work requests through the EYES, CHUMS, and Virtual Call Center are routed to the appropriate maintenance supervisor.

The program has received numerous compliments from citizens for exceptional customer service. The members of this program call back citizens, when necessary, to give them updates or to check to see if they were satisfied with the work performed.

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 pot holes etc.

Trends

The number of traffic-related accidents is increasing.

Program Broad Goals

Provide after-hours response to emergencies City-wide 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 2003/04 Objectives

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

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 Department, Emergency Services, Planning Dept.

Program Customers

Scottsdale citizens and Police

Priority Category

Mission Critical

City Council Broad Goal(s)

Transportation

Basic Equipment

Emergency Response truck and Emergency Response trailer, uniforms, safety shoes, safety glasses

Special Equipment

Chainsaws, winch, barricades, signs, etc.

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$51,989

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	48,498
Commodities	-	-	-	3,400
Total Program Budget	**-**	**-**	**-**	**$51,898**

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
% increase in # of traffic related accidents	n/a	n/a	30%	5%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond to emergencies within 1 hour of notification	.85 Hr.	0.9 Hr.	1 Hr.	1 Hr.

Program Staffing

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

TRAFFIC SIGNALS

Program Description

The Traffic Signals program maintains, repairs and constructs traffic signals and street lights All traffic signals have red and green LED lights which reduce the City's electric bills by 60%. This program has expanded its LED conversions to include Walk/Don't Walk indications.

Trends

Commodity and services costs are increasing due to rising insurance costs.

Travel time between worksites is increasing.

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 street lights within three working days of notification.

Program 2003/04 Objectives

Perform preventive maintenance, repairs, and inspection of the City's 265 traffic signals.

Provide 24/7 emergency response to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police Department, Emergency Services, Planning Dept.

Program Customers

All motorists, pedestrians and bicyclists using Scottsdale roadways.

Priority Category

Mission Critical

City Council Broad Goal(s)

Transportation

Basic Equipment

Aerial bucket trucks, pickup trucks, crane/ auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

Special Equipment

Front-end loader, HydroVac truck

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$2,222,323

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	819,261	904,021	904,021	956,153
Contractual Services	1,144,444	1,209,349	1,219,451	1,106,380
Commodities	414,408	252,050	378,310	159,790
Capital Outlays	2,160	-	-	-
Total Program Budget	**$2,380,273**	**$2,365,420**	**$2,501,782**	**$2,222,323**

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 preventative maintenances performed per year on each traffic signal	3	3	3	3

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain 100 % operation of traffic signals	99.98%	99.99%	100%	100%

Program Staffing

1	Full-time	FIELD SRVC MGR	1.00
1	Full-time	MNTCE TECH I - FIELD SRVC	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 SUPV	1.00
		Total Program FTE	14.00

Prior Year Highlights

All planned preventive maintenance activities have been performed on the city's traffic signals year to date.

All traffic signal trouble calls were responded to in one hour or less. On average, each of the city's traffic signals was out of service for less than 1.4 hours out of 8,760 hours of operation during the last 12 months.

On average, all street light repairs were responded to within three working days of notification.

Program Description

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

Trends

Commodity and service costs are increasing due to rising insurance costs.

Program Broad Goals

Maintain, repair and install traffic control and street name signs on public roadways. Inspect traffic signs 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 2003/04 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.

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 Department, Emergency Services, Planning Dept.

Program Customers

All motorists, pedestrians and bicyclists using Scottsdale roadways.

Priority Category

Mission Critical

City Council Broad Goal(s)

Transportation

Basic Equipment

Sign Trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, safety glasses

Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$947,154

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	450,880	469,475	469,475	495,024
Contractual Services	180,050	187,130	187,988	189,590
Commodities	265,189	266,670	295,470	262,540
Capital Outlays	20,981	-	-	-
Total Program Budget	**$917,100**	**$923,275**	**$952,933**	**$947,154**

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 signs maintained or repaired	13,120	12,890	12,000	12,200

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of roadway striping, crosswalks, and messages re-marked	80%	85%	100%	100%

Program Staffing

1	Full-time	MNTCE COORD	1.00
2	Full-time	MNTCE TECH I - FIELD SRVC	2.00
6	Full-time	MNTCE WRKR II - FIELD SRVC	6.00
		Total Program FTE	9.00

Prior Year Highlights

4,647 traffic signs have been repaired or replaced YTD. 50% of the traffic signs have been inspected for compliance with federal standards.

Traffic markings have been maintained to insure good daytime and night time visibility.

Striping and crosswalks removed by pavement resurfacing projects have been replaced promptly.

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 is 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 2003/04 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

Priority Category

Mission Critical

City Council 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/ antennea, desktop printers, MS Access

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$862,492

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	395,787	474,581	474,581	517,912
Contractual Services	340,516	380,556	380,556	344,280
Commodities	300	700	700	300
Capital Outlays	10,125	-	-	-
Total Program Budget	**$746,728**	**$855,837**	**$855,837**	**$862,492**

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
Sweep 100% of residential streets 18 times per year	87%	94%	100%	100%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. % of certified street sweepers	0 %	71%	71%	100%

Program Staffing

1	Full-time	EQUIP OPER II - FIELD SRVC	1.00
1	Full-time	MNTCE COORD	1.00
7	Full-time	MOTOR SWEEPER OPER	7.00
		Total Program FTE	9.00

Prior Year Highlights

Adjusted street sweeping schedule to sweep residential streets 18 times per year.

Five of seven street sweepers are currently PM-10 certified models.

Continued focus on sweeping commercial streets once weekly and downtown streets three times weekly.

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 2003/04 Objectives

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

Program Customers

Scottsdale citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.-Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

Priority Category

Mission Critical

City Council 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/ antennea, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$5,044,647

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	339,131	410,034	410,034	391,744
Contractual Services	4,411,815	4,600,973	4,662,893	4,625,072
Commodities	30,958	29,664	33,612	27,831
Capital Outlays	11,874	-	6,800	-
Total Program Budget	**$4,793,778**	**$5,040,671**	**$5,113,339**	**$5,044,647**

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
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	9.5%	9.7%	9.5%	9.0%
Respond to 95% of requests for pothole repair within 2 working days	n/a	95%	95%	98%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of treatment budget expended on rubberized asphalt	58%	73%	62%	59%

Program Staffing

1	Full-time	CONTRACT COORD	1.00
5	Full-time	MNTCE WRKR II - FIELD SRVC	5.00
1	Full-time	PUBLIC WORKS INSP	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	8.00

Prior Year Highlights

Spent 62% of budget on rubberized asphalt as planned.

Responded to 95% of pothole repair requests within two working days.

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 2003/04 Objectives

Maintain dust controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations.

Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin,

Asset Management, Trails & Equestrian Services, Water & Wastewater Operations.

Priority Category

Mission Critical

City Council Broad Goal(s)

Transportation

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	$1,148,990

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	578,871	565,529	565,529	590,927
Contractual Services	953,140	902,278	1,077,135	554,164
Commodities	13,403	5,958	5,958	3,899
Total Program Budget	**$1,545,414**	**$1,473,765**	**$1,648,622**	**$1,148,990**

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
Maintain dust controlling surface on 100% of unpaved lots and roads having over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	11,142	5,544	5,300	5,300

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

Program Staffing

7	Full-time	EQUIP OPER III - FIELD SRVC	7.00
1	Full-time	MNTCE COORD	1.00
1	Full-time	MNTCE TECH II - FIELD SRVC	1.00
1	Full-time	MNTCE WRKR II - FIELD SRVC	1.00
		Total Program FTE	10.00

Prior Year Highlights

Applied dust palliative to 100% of regulated unpaved roadways

Inspected 100% of outfalls into Indian Bend Wash

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 2003/04 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, and Fleet Parts Supply

Priority Category

Support and Administrative

City Council 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, Smart*Stream* financial software

Resources for the FY 2003/04 Budget

Internal Service Fund Charges/Support	$596,744

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	337,183	339,212	339,212	358,116
Contractual Services	181,551	254,591	254,591	212,528
Commodities	27,520	40,540	40,540	26,100
Capital Outlays	153,036	5,410,500	5,690,250	-
Total Program Budget	**$699,290**	**$6,044,843**	**$6,324,593**	**$596,744**

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
Employee to Vehicle Equivalent ratio	20 43 employees 895 vehicles	21 46 employees 944 vehicles	23 41 employees 955 vehicles	23 41 employees 960 vehicles
Budget to Vehicle Equivalency	$6,930	$7,332	$6,920	$6,969

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve 98% customer satisfaction on repair order surveys	97%	96%	97%	97%

Program Staffing

1	Full-time	CITIZEN SRVC REP	1.00
1	Full-time	FLEET COORD	1.00
1	Full-time	FLEET EQUIP COORD	1.00
1	Full-time	FLEET MGMT DIRECTOR	1.00
1	Full-time	FLEET SYST COORD	1.00
		Total Program FTE	5.00

Prior Year Highlights

Division was reorganized per recommendations made in the Maxmimus Assessment, to deliver more efficient, effective, and responsive service to customers.

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 from 3:00 p.m. to 1:30 a.m.

Trends

Due to the economic impact Fleet will be keeping vehicles/equipment longer requiring additional training requirements 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 2003/04 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, and Planning & Development

Priority Category

Support and Administrative

City Council 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 for the FY 2003/04 Budget

Internal Service Fund Charges/Support	$4,150,687

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	536,724	2,004,296	2,004,296	1,872,287
Contractual Services	420,193	410,000	410,000	415,250
Commodities	1,819,524	1,821,750	1,821,750	1,863,150
Total Program Budget	**$2,776,441**	**$4,236,046**	**$4,236,046**	**$4,150,687**

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
% Direct/Indirect Labor hours	71%/29%	72%/28%	70%/30%	70%/30%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain 97% equipment availability and less than 15 vehicles down per day	95%	95%	96%	96%
Utilize 65% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	n/a	n/a	65%	65%

Program Staffing

21	Full-time	EQUIP MECHANIC II	21.00
4	Full-time	EQUIP MECHANIC III	4.00
2	Full-time	EQUIP MNTCE CREW CHIEF	2.00
1	Full-time	EQUIP SRVC WRITER	1.00
2	Full-time	EQUIP SRVC WRKR II	2.00
1	Full-time	MNTCE SUPERINTENDENT	1.00
		Total Program FTE	31.00

Prior Year Highlights

Division reorganization resulted in the reduction of three staff positions.

Reduced the operating hours of the maintenance and repair facility to six days a week, 5 a.m. to 1:30 a.m., Monday-Friday; 5 a.m. to 3:30 p.m. on Saturday.

Tire Management program designed to save the purchase of one set of tires (solid waste trucks) annually.

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 2003/04 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

Priority Category
Support and Administrative

City Council Broad Goal(s)
Fiscal and Resource Management

Basic Equipment
Personal computer, Microsoft office suite; uniforms, safety shoes, safety glasses

Special Equipment
Smart*Stream* financial software

Resources for the FY 2003/04 Budget

Internal Service Fund Charges/Support	$289,821

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	267,112	284,528	284,528	255,903
Contractual Services	38,415	35,168	35,168	17,918
Commodities	21,336	16,000	16,000	16,000
Total Program Budget	**$326,863**	**$335,696**	**$335,696**	**$289,821**

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
% Parts of Work Order Cost	43%	43%	43%	43%
% Parts Available	94%	94%	90%	90%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service	n/a	n/a	90%	90%
Inventory of parts to provide 60% or greater availability for unscheduled maintenance and repair service	n/a	n/a	60%	60%

Program Staffing

2	Full-time	EQUIP PARTS SPEC	2.00
1	Full-time	PARTS SUPV	1.00
2	Full-time	SR. EQUIP PARTS SPEC	2.00
		Total Program FTE	5.00

Prior Year Highlights

Division reorganization resulted in the reduction of two staff positions.

Reduced the operating hours of the Parts Supply area to six days a week, 5 a.m. to 1:30 a.m, Monday-Friday; 5 a.m. to 3:30 p.m. on Saturday.

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 community.

Provide alternative fuel (CNG) for City vehicles and the general public in an effort to meet State alternative fuel vehicle compliance.

Program 2003/04 Objectives

Increase the use of compressed natural gas 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

Priority Category

Support and Administrative

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite

Special Equipment

Fuel monitoring and tracking hardware/ software programs

Resources for the FY 2003/04 Budget

Internal Service Fund Charges/Support	$1,355,050

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Contractual Services	75	30,186	30,186	14,550
Commodities	1,217,812	1,373,085	1,373,085	1,340,500
Total Program Budget	**$1,217,887**	**$1,403,271**	**$1,403,271**	**$1,355,050**

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
Cost per gallon - Unleaded	$1.32	$1.19	$1.25	$1.30
Cost per gallon - Diesel	$1.18	$0.90	$1.10	$1.15

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of alternative fuel vehicles	40%	43%	48%	48%

Program Staffing

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

Prior Year Highlights

Installed new fuel system that notifies users when Preventive Maintenance is due on their vehicle.

Program Description

The Vehicle Acquisition programs 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 be keeping 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 2003/04 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, and Planning & Development.

Priority Category

Support and Administrative

City Council Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Smart*Stream* financial software

Resources for the FY 2003/04 Budget

Internal Service Fund Charges/Support	$3,544,350

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	37,485	-	-	-
Commodities	(39,773)	-	-	-
Capital Outlays	4,474,108	-	-	3,544,350
Total Program Budget	**$4,471,820**	**-**	**-**	**$3,544,350**

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 replacement vehicles per year	97	71	30	115

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of vehicles received within 180 days	n/a	n/a	75%	85%
% of vehicles prepared for service within 14 days	n/a	n/a	60%	75%

Program Staffing

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

Prior Year Highlights

Adopted a Uniform Marking Policy for City owned vehicles

Extended the useful life on various fleet vehicle classes which will save approximately $1.5 million per year.

Program Description

The Household Hazardous Waste program provides a save, legal and convenient way for citizens dispose of unwanted or unneeded HHW items. Currently three one-day events are held annually. The cost of providing these events are 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 2003/04 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.

Priority Category

Discretionary

City Council 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 Site

Resources for the FY 2003/04 Budget

Enterprise Fund User Fees/Charges/Support	$201,357

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	25,089	14,627	21,620	48,611
Contractual Services	102,037	149,438	142,445	147,836
Commodities	5,171	7,777	7,777	4,910
Total Program Budget	**$132,297**	**$171,842**	**$171,842**	**$201,357**

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 citizens served annually by HHW collection program	720	1,708	1,900	2,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle	70 minutes	90 minutes	15 minutes	15 minutes

Program Staffing

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

Prior Year Highlights

Household Hazardous Waste Collection Events - Three collection events will be conducted in fiscal year 2002/03 with improvements in routing and material handling, streamlining the process and reducing the average "wait time" per participant to under 10 minutes. On November 2, 2002, 726 participants brought in 15.2 tons of material that was diverted from the landfill and was legally disposed of or recycled. Two additional events, in January and in April 2003 are scheduled and we anticipate an average of 600 participants per event.

Electronics Recycling - In order to streamline the process at our HHW events, we will conduct four electronics recycling events were conducted as a separate drop-off event. Events are scheduled for September 2002, December 2002, March 2003, and May 2003.

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 an perimeter of alleys.

Program 2003/04 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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

Special Revenue Fund Support	$197,050

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Contractual Services	-	-	-	195,200
Commodities	-	-	-	1,850
Total Program Budget	**-**	**-**	**-**	**$197,050**

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 times per year alley perimeters are sprayed for weed control	3	3	3	3

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
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

Applied dust palliative to 100% of regulated unpaved roadways.

Graded 100% of unpaved alleys and applied durable recycled asphalt surfacing.

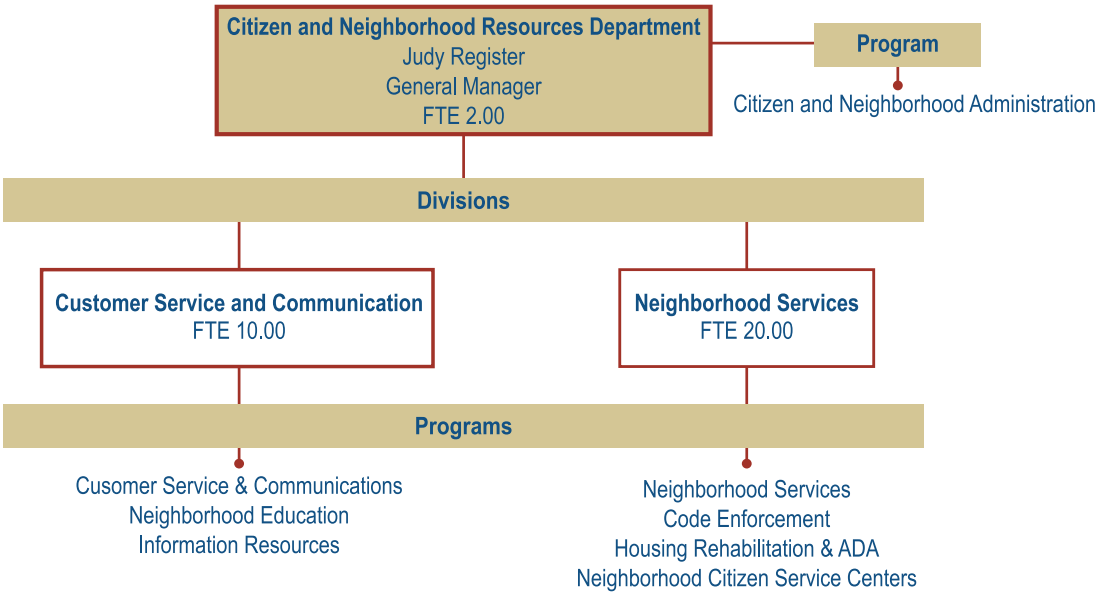
Removed vegetation along perimeter of 100% of alleys and applied weed controlling spray.

CITY OF SCOTTSDALE™
ARIZONA

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	35.00	35.00	35.0	32.00
% of City's FTE's				1.5%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	$1,671,298	$2,252,944	$2,252,944	$2,199,668
Contractual Services	272,606	451,363	477,567	670,298
Commodities	117,744	80,700	98,313	71,033
Capital Outlays	150,806	-	66,625	-
Total Prog. Budget	**$2,212,453**	**$2,785,007**	**$2,895,449**	**$2,940,999**
% of City's Total Program Operating Budget				1.1%

CITIZEN & NEIGHBORHOOD ADMINISTRATION

Program Description

The Citizen & Neighborhood Administration program provides administrative oversight of neighborhood revitalization efforts through direct public service programs such as the Housing Rehabilitation program, Code Enforcement, Citizen Liaison program, and Safety related programs. They also provide oversight of citizen service programs such as Neighborhood Resource Centers, Mediation services, and community events.

Trends

Number of homes 40 or more years old is growing, and residential neighborhood revitalization is critical.

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 citizen and neighborhoods.

Program 2003/04 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 City-wide public participation process.

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

Priority Category

Unique

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office Suite, telephone

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	$269,992

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	215,288	244,919	244,919	179,825
Contractual Services	39,857	82,395	82,395	84,667
Commodities	30,575	5,500	5,500	5,500
Capital Outlays	11,346	-	-	-
Total Program Budget	**$297,066**	**$332,814**	**$332,814**	**$269,992**

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 citizen education publications distributed annually	n/a	8,675	30,150	32,400

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% satisfaction in the "Scottsdale City Government 101" citizen oriented class	n/a	100%	98%	98%

Program Staffing

1 Full-time	GENERAL MANAGER	1.00
1 Full-time	OFFICE COORD MGR	1.00
	Total Program FTE	2.00

Prior Year Highlights

Instituted an 8-week program called "Scottsdale City Government 101" for citizens to learn first-hand how Scottsdale City Government works.

Significantly expanded the number of publications that inform citizens of programs and services provided by the Citizen and Neighborhood Services Department.

CUSTOMER SERVICE & COMMUNICATION

Program Description

Downtown and Citizen Liaisons serve as point persons for citizens and neighborhood groups on broad organizational issues. They 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. Each Liaison is responsible for a third (1/3) of the City and carries approximately 30 issues ranging from individual citizen issues that generally do not reside in one City department to meeting facilitation for departments and neighborhood groups. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups and School District Liaison to coordinate with outside agencies on school construction/remodels.

Trends

Over 700 citizens per year are requesting assistance to resolve neighborhood issues.

Program Broad Goals

Foster interdepartmental teams to address neighborhood issues.

Create citizen advocates by building and sustaining positive community relationships.

Maintain serving as Liaison between the City and the Downtown businesses and property owners.

Program 2003/04 Objectives

Register another 182 homeowners associations by February 2003. Continue to meet with 118 currently registered homeowners associations.

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.

Assist in initiation of new organizational policies and procedures to respond to and resolve citizen issues.

Program Provided in Partnership With

Municipal Services, Planning and Development Services, City Manager, Intergovernmental Relations, City Attorney, Community Services Planning & Admin., Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, WestWorld

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Priority Category

Discretionary

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, phones

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	$694,761

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	470,669	389,292	389,292	470,379
Contractual Services	78,596	64,621	89,079	203,049
Commodities	12,582	8,000	10,779	21,333
Capital Outlays	17,992	-	-	-
Total Program Budget	**$579,839**	**$461,913**	**$489,150**	**$694,761**

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 citizen/community meetings attended by City staff	n/a	n/a	388	400

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of meetings resulting in partnerships with citizens and homeowners associations	n/a	118	300	350
# of citizen contacts/ issues resolved by staff	n/a	n/a	600	700+

Program Staffing

1	Full-time	ADMIN SECRETARY	1.00
2	Full-time	CITIZEN LIAISON	2.00
1	Full-time	CUST SRVC / COMM DIRECTOR	1.00
1	Full-time	DOWNTOWN LIASON	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	6.00

Prior Year Highlights

Developed plan to establish regular meetings with homeowners associations in order to build partnerships and provide citizens with point person to resolve City issues.

Completed the first Downtown Seasonal Lights program.

Settled multiple lawsuits between neighbors, a developer and the City relating to the Scottsdale Athletic Club.

NEIGHBORHOOD EDUCATION

Program Description

The Neighborhood Education program provides residents and businesses with a number of crime prevention programs including Neighborhood Watch, Business Watch, home and business security surveys and crime free multi-housing. These programs also serve as a follow-up and extensions of some Police Department activities and assist in reaching an even larger group of residents. The Neighborhood College program provides residents with tools and resources they may use to become effective neighborhood leaders. Typical classes cover homeowner's association issues, neighborhood financial planning and landscaping conversions. The adopt-a-road litter cleanup campaign is also located in this program.

Trends

Burglary and vehicle theft are the #1 concerns 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.

Program Broad Goals

Enhance Neighborhood Safety by following community policing and home safety initiatives identified by the Police and Fire Departments.

Expand education outreach efforts to community service groups, churches and professional organizations through coordination of the Neighborhood College Program.

Coordinate events such as "Adopt-a-Road, Treasures to Trash, GAIN, Neighborhood Watch Captains training, BuRP 'em, etc.

Program 2003/04 Objectives

Increase the number of GAIN block parties to 50.

Continue to increase participation in the Adopt-a-Road program and annual Treasure 'N Trash litter pick up event.

Continue to increase the number of Neighborhood Watch Captains throughout the City.

Program Provided in Partnership With
Crime Prevention Unit of PD, Pride Committee, Block Watch Advisory Council, Fire Department.

Program Customers
Scottsdale citizens, Neighborhood Watch Captains, apartment managers, organized groups, Police, Graphics, CAPA

Priority Category
Mission Critical

City Council Broad Goal(s)
Neighborhoods

Basic Equipment
Personal computers, phones

Special Equipment
City vehicles, brochures, presentation equipment such as laptop and projector, digital camera

Resources for the FY 2003/04 Budget

General Fund Support	$336,154

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	263,708	263,708	288,280
Contractual Services	-	65,344	65,344	32,274
Commodities	-	18,100	18,100	15,600
Total Program Budget	**-**	**$347,152**	**$347,152**	**$336,154**

NEIGHBORHOOD EDUCATION

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 safety presentations per year	n/a	n/a	144	144
# of safety presentations per NSA per quarter	n/a	n/a	12	12

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% increase of new registered Neighborhood Watchgroups	n/a	n/a	6 %	7 %
% increase in the # of GAIN parties	n/a	n/a	4 %	5 %

Program Staffing

1 Full-time	NGBRHD EDUC MGR	1.00
3 Full-time	NGBRHD SFTY SPEC	3.00
	Total Program FTE	4.00

Prior Year Highlights

Coordinated and enhanced the annual GAIN event by adding City Hall on Wheels and having City representation at 33 block parties by either the PD, FD, Trolley, or SMILE Clowns.

Coordinated the annual Treasures 'N Trash event with over 450 volunteers collecting 6 tons of trash along City roadways. This is double last year's collection rate. Revamped the Adopt-a -Road program to allow for additional volunteers who will assist in keeping City roadways clean and scenic.

Held two Neighborhood Watch (NW) Captain's training programs, with over 50 participants at each class. Improved service to NW captains by obtaining a grant from the NFP to purchase an inventory of NW signs to help speed up the installation time.

INFORMATION RESOURCES

Program Description

The Information Resources program provides centralized resources to help citizens receive better customer service. Without new staff resources and by enhancing our existing switchboard operation, the City will be able to develop a "call center" allowing the City to be more responsive and accessible to our citizens. Communication and coordination throughout the organization to move issues to closure without duplication of efforts will help us achieve our goal of superior responsiveness. Some key features will be: quick answers to routine questions, follow up on more detailed requests, general information developed through department/project summaries, connection to appropriate staff for in depth discussions, extended hours of contact, tracking of issues for trends, work order systems for follow through, reduced reliance on voicemail, reduction in multiple transfers, bilingual assistance, and potential after hours customer service by trained specialists.

Trends

Nearly 70,000 calls for information per year are received at City switchboards and is projected to grow each year.

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 citizen and neighborhoods.

Program 2003/04 Objectives

Continue to work with the organization to accept "311" calls in a centralized call center.

Develop a Hub in the Civic Center government area and satellite centers to receive and resolve citizen calls.

Assign CNR to staff as "Department Liaisons" to gather timely 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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

*This program will not be used in FY 2003/04. The information is presented for historical purposes only.

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	73,871	73,871	-
Contractual Services	-	2,809	2,809	-
Commodities	-	1,000	1,000	-
Total Program Budget	**-**	**$77,680**	**$77,680**	***-**

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 calls answered by CNR and the City switchboard call centers	n/a	n/a	69,582	80,019

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of issues resolved in "information and resolution center" without futher citizen contact/follow-up with additional staff	n/a	n/a	52,186 (75%)	60,014 (75%)

Program Staffing

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

Prior Year Highlights

Completed initial organization research to determine numbers and types of calls to the City.

Completed initial research of other municipal call centers.

Completed a milestone plan outlining the steps needed to respond to all non-emergency "311" calls.

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 Neighborhood Resource Centers, the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

Trends

$75,000 has been allocated for the nieghborhood Funding Partnership program.

Approximately 250 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistanct.

Program Broad Goals

To continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

To develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

To educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2003/04 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

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	$549,939

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	985,341	214,876	214,876	271,422
Contractual Services	154,153	130,413	132,159	275,267
Commodities	74,586	7,750	21,044	3,250
Capital Outlays	121,467	-	-	-
Total Program Budget	**$1,335,547**	**$353,039**	**$368,079**	**$549,939**

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 neighborhood funding requests processed	32	35	40	42
# of mediation sessions held through the Community Mediation Program	200	225	250	275

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of neighborhoods awarded funding	30	32	35	37
# of Mediations resolved	125	175	200	225

Program Staffing

1	Full-time	CITIZEN SRVC SPEC	1.00
1	Full-time	NGBRHD SRVC / PRESV DIRECTOR	1.00
1	Full-time	NGBRHD SRVC COORD	1.00
1	Full-time	SECRETARY	1.00
		Total Program FTE	4.00

Prior Year Highlights

Conducted outreach regarding front yard parking issue and made recommendation to City Council.

Revised and sought City Council approval of the Housing Rehabilitation guidelines.

Worked with other departments on the proposal for a Citizen Service Center at the Granite Reef/McDowell site.

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 963 calls are received per month for inspections.

Expanded coverage duties now include Solid Waste violations.

Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol Partners.

To continue to streamline the enforcement process.

Program 2003/04 Objectives

Develop process for new Administrative Citations.

Implement new Patrol Partner drive-along program.

Establish partnership with residents to provide rock for landscaping to address blight and water conservation issues.

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

Priority Category
Mission Critical

City Council Broad Goal(s)
Neighborhoods

Basic Equipment
Vehicles, computers, Nextel direct communications, assorted safety equipment

Special Equipment
Digital cameras, Wireless Laptop Communication System

Resources for the FY 2003/04 Budget

General Fund Support	618,194
Special Revenue Fund Program Fees/Charges/Donations	68,801
Total Program Budget	**$686,995**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	588,603	588,603	649,012
Contractual Services	-	18,252	18,252	31,633
Commodities	-	6,350	7,890	6,350
Capital Outlays	-	-	66,625	-
Total Program Budget	**-**	**$613,205**	**$681,370**	**$686,995**

CODE ENFORCEMENT

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 new cases processed per year	12,333	7,357	10,000	12,000
# of Administrative Citations issued	0	0	50	100

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Average open case time (days)	9.5	12.75	11	10

Program Staffing

1	Full-time	CODE ENFORCEMENT MGR	1.00
1	Full-time	CODE ENFORCEMENT SPEC	1.00
1	Full-time	CODE INSP	1.00
7	Full-time	CODE INSP	7.00
		Total Program FTE	10.00

Prior Year Highlights

Updated, revised and implemented Property Maintenance Ordinance.

Initiated neighborhood clean-up with Maricopa Probation & Youth Services.

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.

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 2003/04 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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

General Fund Support	$68,037

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	122,643	122,643	63,091
Contractual Services	-	5,999	5,999	2,946
Commodities	-	4,000	4,000	2,000
Total Program Budget	**-**	**$132,642**	**$132,642**	**$68,037**

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 Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	64	47	61	67

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	98%	80%	96%	98%

Program Staffing

1 Full-time	HOUSING REHAB COORD	1.00
	Total Program FTE	1.00

Prior Year Highlights

Adopted elements of the Green Building concept into the Housing Rehabilitation Program.

Revised and sought City approval of the Housing Rehabilitation Program Guidelines.

Implemented the ADA Transition Plan identifying barriers to accessibility of programs and facilities.

NEIGHBORHOOD CITIZEN SERVICE CENTERS

Program Description

The Neighborhood Citizen Service Centers program has two Citizen Service Centers and serves an average of 20,000 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.

Trends

Continued need for convenient access to City services.

Increase in demand for passport services.

Program Broad Goals

To increase resident involvement in local government.

To encourage, promote, and assist neighborhood organizations.

To proactively identify and address emerging neighborhood issues.

Program 2003/04 Objectives

Develop annual Super Saturday clean-up event.

Establish target neighborhood for NFP revitalization.

Increase contact numbers at all Centers by 10% over previous year.

Program Provided in Partnership With

All internal programs that contain neighborhood or citizen involvement/ assistance programs. External: churches, schools, community groups, social service agencies, residents, other municipalities, county and state government

Program Customers

Residents, neighborhood and community groups, social services, and private businesses (Phoenix Transit)

Priority Category

Unique

City Council Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, fax machines, calculators, phones

Special Equipment

Digital cameras

Resources for the FY 2003/04 Budget

General Fund Support	225,121
General Fund Program Fees/Charges	80,000
Total Program Budget	**$335,121**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	355,032	355,032	277,659
Contractual Services	-	81,530	81,530	40,462
Commodities	-	30,000	30,000	17,000
Total Program Budget	**-**	**$466,562**	**$466,562**	**$335,121**

NEIGHBORHOOD CITIZEN SERVICE CENTERS

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 ongoing neighborhood education opportunities provided through monthly neighborhood forums	8	12	16	16
# of citizen contacts processed by the Citizen Service Centers	35,000	40,000	42,000	45,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of citizens contacting the Citizen Service Centers that were satisfied or very satisfied with service provided	98%	98%	98%	98%

Program Staffing

4	Full-time	CITIZEN SRVC SPEC	4.00
1	Full-time	NGBRHD RES CNTR MGR	1.00
		Total Program FTE	5.00

Prior Year Highlights

Basic building permits are now available at centers.

Developed and introduce Tools on Wheels program.

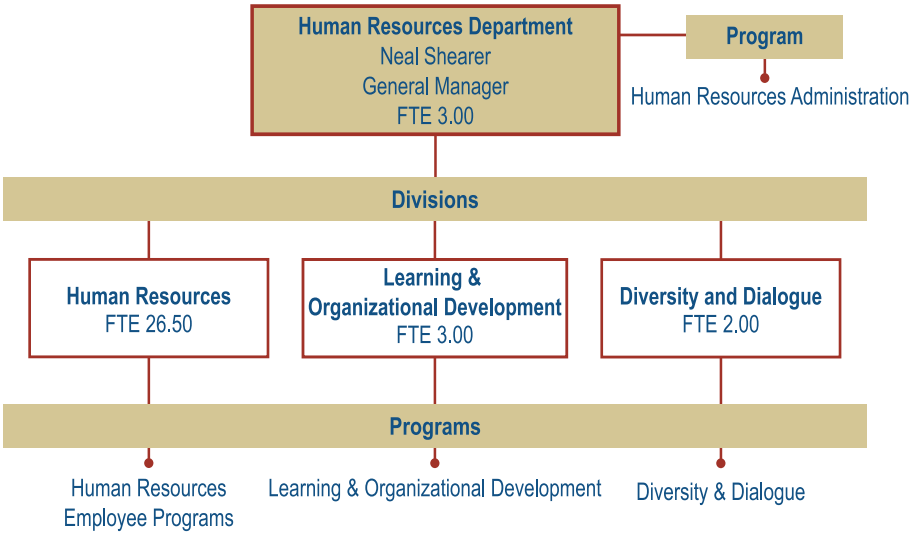
Increased contact numbers at all centers.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	36.50	35.50	35.50	34.50
% of City's FTE's				1.6%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	$2,419,912	$2,419,912	$2,529,042
Contractual Services	-	823,828	1,045,956	528,675
Commodities	-	215,010	232,622	123,818
Total Prog. Budget	**-**	**$3,458,750**	**$3,698,490**	**$3,181,535**
% of City's Total Program Operating Budget				1.2%
Grant/Trust Expenditures	**4,000**	**8,900**	**8,900**	**10,000**

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 health care costs, and declining general fund revenues are stretching 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 2003/04 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.

Be compliant with the Health Insurance Portability and Accountability Act (HIPAA), an unfunded federal government mandate, including staff training, contract modification and work flow analysis.

Provide administrative support to four citizen boards/commissions -- Personnel Board, Public Safety Personnel Retirement Board, Judical Appointments Advisory Board, and the Human Relations Commission.

Program Provided in Partnership With
City Council, City Manager, Financial Services, Legal, City departments, City employees

Program Customers
City Council, City Manager, City departments, City employees

Priority Category
Support and Administrative

City Council Broad Goal(s)
Fiscal and Resource Management, Open and Responsive Government

Basic Equipment
personal computers, Microsoft Office Suite

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$318,946

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	238,022	238,022	313,630
Contractual Services	-	8,052	175,752	5,316
Commodities	-	600	3,612	-
Total Program Budget	**-**	**$246,674**	**$417,386**	**$318,946**

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 City FTEs	2,021.1	2,140.4	2,149.9	2,108.9
# of annual position review sessions/overtime analysis reports	n/a	44/4	40/4	30/4

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
HR operating cost as a percentage of City payroll	3.4%	3.1%	2.8%	2.3%

Program Staffing

1	Full-time	GENERAL MANAGER	1.00
1	Full-time	DEPT ADVISOR	1.00
1	Full-time	SR. HR ANALYST	1.00
		Total Program FTE	3.00

Prior Year Highlights

Human Resources Operating Budget - continuous monitoring and review of operational needs will result in HR's actual expenditures being under 2002/03 budget, which will contribute to improving the City's financial condition.

City-wide Personal Services Expenditures - actions taken as a result of the careful review of vacant positions, an increased focus on overtime use, contract worker analysis, and the development of various personal services cost containment strategies has helped reduce current year expenditures and will contribute to future efficiencies in personal services City-wide.

Compliance with Legal Mandates and Administrative Policy - HR management responded cooperatively and constructively to address compliance issues and other recommendations in various audits and assessments.

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

Reduction in the number of recruitments and new hires.

HR is expanding its focus to identify strategic opportunities for redeployment of City staff.

Rising health benefit costs and retirement system contributions are significantly impacting personnel costs.

Even with low overall turnover 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 2003/04 Objectives

Fill mission critical positions with well-qualified individuals and facilitate the elimination or reallocation of lower priority vacant positions to achieve $500,000 in salary savings in FY 2003/04.

Review and update HR policies and effectively communicate to strengthen understanding and compliance by January 2004.

Implement the newly redesigned health insurance program by January 2004.

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

Priority Category

Mission Critical

City Council 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 for the FY 2003/04 Budget

General Fund Support	$2,078,532

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	1,658,198	1,658,198	1,748,303
Contractual Services	-	461,412	510,780	306,571
Commodities	-	27,000	27,995	23,658
Total Program Budget	**-**	**$2,146,610**	**$2,196,973**	**$2,078,532**

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
Average City health and dental cost per employee	$4,132	$4,765	$5,670	$6,814

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% increase in the # of minority applicants seeking employment opportunities with the City of Scottsdale	21%	21.6%	22.2%	22.4%
City-wide turnover	9.1%	6 %	6.4%	6.7%

Program Staffing

1	Full-time	HUMAN RESOURCES DIRECTOR	1.00
1	Full-time	ADMINISTRATIVE SECRETARY	1.00
1	Full-time	HR MANAGER ADMINISTRATION	1.00
1	Full-time	HR MANAGER	1.00
3	Part-time	HR REPRESENTATIVE	2.00
3	Full-time	HR REPRESENTATIVE	3.00
1	Full-time	SR. BENEFITS ANALYST	1.00
8	Full-time	SR. HR ANALYST	8.00
1	Part-time	SR. HR ANALYST	0.50
5	Full-time	SR. HR REPRESENTATIVE	5.00
2	Full-time	SUPPORT SPECIALIST	2.00
1	Full-time	TECHNOLOGY COORDINATOR	1.00
		Total Program FTE	26.50

Prior Year Highlights

Strengthen Leadership - Human Resources successfully completed and/or coordinated 11 executive searches to staff key City leadership positions with well qualified individuals.

Employee Relations - Human Resources staff managed 68 employee relations cases on a monthly basis, resulting in over 98% of cases resolved without a formal EEO charge or other formal claim.

Health Insurance - initiated a comprehensive RFP process to totally redesign the Health Insurance Program to be more competitive and cost effective.

Program Description

Employee Programs in FY 2002/03 offered a variety of activities and services to assist employees in addressing work/life issues and health, and in recognizing employees for significant accomplishments. In FY 2003/04, this program has been 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.

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 2003/04 Objectives

Evaluate employee recognition programs and develop ways to continue recognizing employees in a meaningful way within fiscal constraints.

The City Store promotes the City of Scottsdale's "brand identity", provides a retail outlet for citizens and employees, and a means for non-monetary employee recognition.

Program Provided in Partnership With
City Manager, Purchasing, City Employees

Program Customers
City Manager, City employees, and City volunteers

Priority Category
Support and Administrative

City Council Broad Goal(s)
Open and Responsive Government

Basic Equipment
personal computers, Microsoft Office Suite, PageMaker, Calculators

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	44,275
General Fund Fees/Charges	8,700
Total Program Budget	**$52,975**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Contractual Services	-	103,258	108,318	25,875
Commodities	-	110,210	116,763	27,100
Total Program Budget	**-**	**$213,468**	**$225,081**	**$52,975**

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
Annual Employee Program expenditures	$254,408	$200,258	$126,480	$40,600

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Employee programs cost per employee	$126	$94	$59	$19

Program Staffing

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

Prior Year Highlights

Educational and Wellness Programs - involved 360 participants in education or wellness programs to assist employees in their work and home lives.

Employee Recognition - recognized 209 employees for their contributions to this organization through their years of service and 25 employees for living the City values, volunteerism, and commitment to the organization.

Mayor's Committee Event - recognized 21 citizens and employers for their personal achievements and contributions as identified by the Mayor's Committee for the Employment of People with Disabilities.

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 2003/04 Objectives

Complete phase two of the performance management process implementation resulting in each staff member having a current Performance Plan and Review using the new format by June 2004.

Perform 15 departmental, divisional or team performance improvement interventions to increase effectiveness and/or efficiencies - and meet or exceed customer expectations, by June 2004.

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.

Program Provided in Partnership With
City Manager, City Departments, City Employees.

Program Customers
City Manager, City departments, City employees.

Priority Category
Support and Administrative

City Council 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 for the FY 2003/04 Budget

General Fund Support	$468,462

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	333,901	333,901	270,897
Contractual Services	-	152,766	152,766	129,205
Commodities	-	64,800	71,852	68,360
Total Program Budget	**-**	**$551,467**	**$558,519**	**$468,462**

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
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 #s of participants.	n/a	806 participants 38% of population (average cost $295 per participant)	917 participants 43% of population (average cost $106 per participant)	1,250 participants 59% of population (average cost $95 per participant)
# of performance improvement consulting projects is increasing as the organization faces more change	3 projects	6 projects	11 projects	15 projects

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of participants who rate improved knowledge, skills and/or competence as a result of learning events	n/a	n/a	85%	90%
% of performance interventions that met or exceeded the improvement objectives	n/a	n/a	85%	90%

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

Performance Management – Implemented first phase of PM process and education, resulting in the identification and documentation of key result areas, performance objectives and behavioral expectations in all departments, as evidenced by completed performance plans for staff.

Performance Improvement – facilitated 11 performance interventions within 8 divisions resulting in improved communications, efficiencies, productivity and customer service levels.

Organizational Learning – established a learning curriculum of 6 management development courses, available to Supervisors/Management; 8 general population training courses for City staff. Delivered training events for over 900 participants, resulting in greater awareness and management of organizational policies and compliance issues, enhanced communications, performance management and customer service skills.

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 2003/04 Objectives

SHRC Public Dialogues - members of the Human Relations Commissions and staff have planned the implementation of two events for FY 03/04. Events planned include: National League of Cities Race Equality Week - September '03; and United Nations Elimination of Racial Discrimination month - March '04.

Community Hispanic Heritage Celebration - City's first community celebration in recognition of National Hispanic Heritage month celebration planned for September 2003. Event will be a collaborative effort involving the Diversity Advisory Committee and the Human Relations Commission.

Diversity Awareness Training - bi-monthly (beyond race & gender) and quarterly (color of culture) training for employees during FY 03/04. The maximum capacity for each class is 25 employees, with the goal of 260 employees to complete training.

Program Provided in Partnership With

City Council, City Manager, City Employees, Scottsdale citizens, the Diversity Advisory Committee, the Human Relations Commission and several community groups that promote and celebrate diversity

Program Customers

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community visitors

Priority Category

Mission Critical

City Council Broad Goal(s)

Open and Responsive Government

Basic Equipment

personal computers, Microsoft Office Suite

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	262,620
Grant/Trust Receipts	10,000
Total Program Budget	**$272,620**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	189,791	189,791	196,212
Contractual Services	-	98,340	98,340	61,708
Commodities	-	12,400	12,400	4,700
Subtotal	**-**	**$300,531**	**$300,531**	**$262,620**
Grant/Trust Expenditures	4,000	8,900	8,900	10,000
Total Program Budget	**$4,000**	**$309,431**	**$309,431**	**$272,620**

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 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, and Youth Town Hall	1,225	1,450	1,675	1,825

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	75%	100%	100%	100%
The # of employee relations cases managed by Human Resources continues to increase. In 2002 there were an average of 68 new cases managed per month. Of these cases, approximately 55% involve elements of diversity, "differences", or respect in the workplace. Through internal training workshops and public educational forms, it is projected that this percentage will decrease by 5% each year.	n/a	n/a	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

Annual Cross-Cultural Communication Series - we experienced a 25% increase in the number of participants attending the workshops and evaluations submitted confirm these forums serve as a positive venue to educate others about our differences and encourage increased tolerance in a non-threatening environment.

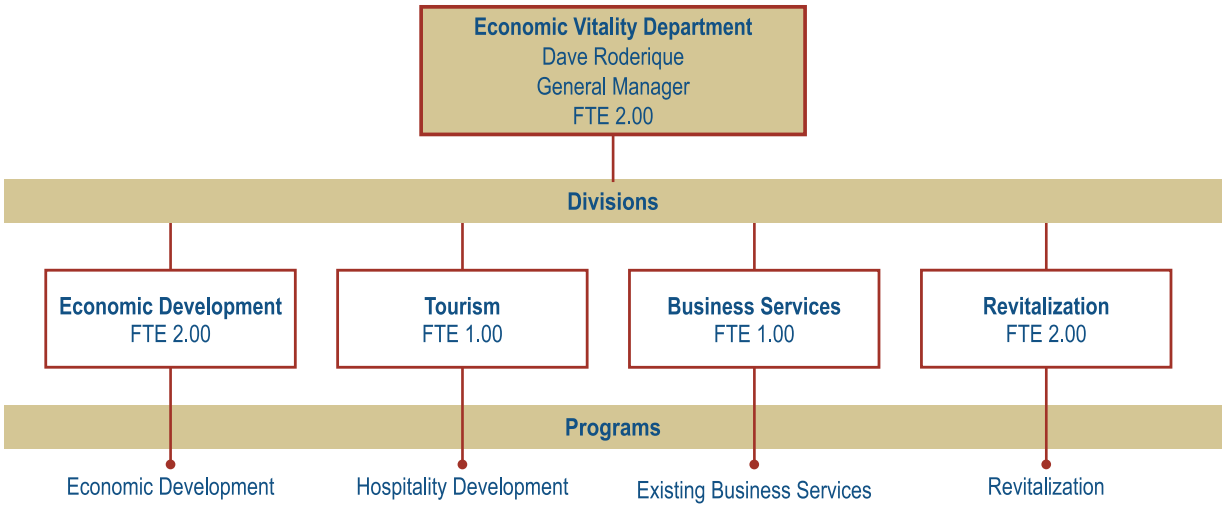
Human Relations Commission Public Dialogues - Commission conducted its first community public dialogue involving members of the community and Phoenix metropolitan region on the subject of "combating hate crimes". The objective was to enhance participant's understanding of the definition of hate crimes and share the process for reporting such activity. Evaluations collected at the dialogue confirmed the workshop objectives were met.

EEOC Complaints - employee issues stemming from a lack of sensitivity to diversity dimensions continue to be a focus of our awareness training for all employees. We continue to respond to potential EEOC claims through prevention and intervention efforts. While there continues to be formal complaints to the EEOC, the number of unfavorable rulings has been reduced to none.

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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	10.00	10.00	10.00	8.00
% of City's FTE's				0.4%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	$668,384	$644,384	$723,318
Contractual Services	-	5,851,894	6,040,065	5,777,161
Commodities	-	10,441	10,441	13,515
Total Prog. Budget	**-**	**$6,530,719**	**$6,694,890**	**$6,513,994**
% of City's Total Program Operating Budget				2.4%

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 2003/04 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

Priority Category

Mission Critical

City Council Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	$279,288

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	178,531	178,531	192,292
Contractual Services	-	93,090	208,641	78,196
Commodities	-	8,496	8,496	8,800
Total Program Budget	**-**	**$280,117**	**$395,668**	**$279,288**

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 employees supervised	4	7	8	8

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Efficient budget management - Percentage Department budget for year comes in under approved budget	(2%)	(2%)	(1%)	(1%)

Program Staffing

1 Full-time	ADMIN SECRETARY	1.00
1 Full-time	GM ECONOMIC VITALITY	1.00
	Total Program FTE	2.00

Prior Year Highlights

Effectively managed budget so that Economic Vitality came in under budget last fiscal year.

Effectively managed people resources to accomplish key goals while remaining 20-30% below approved staffing levels.

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.

Program 2003/04 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.

Regulary 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

Priority Category

Mission Critical

City Council Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

Geographic/Economic software

Resources for the FY 2003/04 Budget

General Fund Support	$279,082

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	83,675	146,006	161,837
Contractual Services	-	123,800	123,800	115,603
Commodities	-	648	648	1,642
Total Program Budget	**-**	**$208,123**	**$270,454**	**$279,082**

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
Targeted job creation	10 companies with 1,305 jobs created	17 companies with 1,716 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	5.0% plus	-2.0%	0.0%	2.0% plus

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Targeted job creation	10 companies with 1,305 jobs created	17 companies with 1,716 jobs created	Estimated 15 companies with 1,500 jobs created	Estimated 15 companies with 1,500 jobs created
Increase in annual sales tax revenue	5.0% plus projected	-2.0% projected	0.0%	2.0% plus

Program Staffing

1	Full-time	ECONOMIC VITALITY MGR	1.00
1	Full-time	ECONOMIC VITALITY SPEC	1.00
		Total Program FTE	2.00

Prior Year Highlights

Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses. Over the past 10 years, Economic Development has assisted in the attraction of numerous retail revenue generators (i.e., car dealers, Fashion Square Mall, the Promenade) which currently generate over $50 million annually in City tax revenues.

Market and recruit targeted employers and support entrepreneurs and existing businesses, in order to provide sustainable employment opportunities in Scottsdale. Assure that new employer's pay scale accommodates working and living in Scottsdale. Continue Scottsdale's history as a net importer of jobs. Over the past 10 years, Economic Development has assisted in the attraction of over 100 new targeted businesses who collectively employ over 20,000 people. In Fiscal Year 2001/02, Economic Development assisted in locating 17 targeted businesses, employing 1,716 people.

Provide high quality, accessible market information on the Scottsdale market and Scottsdale development initiatives. The Economic Development Division regularly updates and publishes numerous studies and data reports (both in written and electronic formats). These include Economic Trends; Retail Trends; Demographic Trends; and a Community Profile.

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 areas, 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 2003/04 Objectives

To facilitate the development of at least one new destination attraction such as an expanded Taliesin West Visitor Center.

To revamp the City's event promotional support program to better reflect current trends and needs.

To 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

Priority Category

Mission Critical

City Council Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

none

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	4,400,000
General Fund Support	1,081,340
Total Program Budget	**$5,481,340**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	93,598	69,598	101,898
Contractual Services	-	5,444,134	5,449,134	5,379,442
Total Program Budget	**-**	**$5,537,732**	**$5,518,732**	**$5,481,340**

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
Bed tax receipts and the annual percentage change	9% plus	-13%	1% plus	3% plus
Scottsdale hotel/motel average occupancy rate	64%	59.5%	55%	57.5%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Negative impact on the local tourism industry due to the events of September 11, 2001 and the national recession. Over the next year, the opening of three major new resorts just outside of Scottsdale will continue to depress the industry.	9% plus	-13%	1% plus	3% plus
Scottsdale hotel/motel average occupancy rate	64%	59.5%	55%	57.5%

Program Staffing

1 Full-time	TOURISM MGR	1.00
	Total Program FTE	1.00

Prior Year Highlights

Successfully managed the transition of the City's tourism marketing contract from the Chamber of Commerce to the Scottsdale Convention & Visitor's Bureau.

Strongly supported the community's tourism industry through a broad-based tourism development program including marketing, research, event promotion and creation of new destination attractions.

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 2003/04 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

Priority Category
Mission Critical

City Council Broad Goal(s)
Economy

Basic Equipment
Computers, telephones, general office equipment

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$344,789

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	163,803	163,803	172,286
Contractual Services	-	133,134	183,134	170,855
Commodities	-	648	648	1,648
Total Program Budget	**-**	**$297,585**	**$347,585**	**$344,789**

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 major development agreements prepared	0	1	2	3
# of other redevelopment projects assistance provided to	5	10	12	15

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Dollar value of new construction South of Chaparral Road	$32 million	$36 million	$50 million	$100 million
Housing appreciation rates (ASU Study)	7.1%	7.0%	7.8%	7.5%

Program Staffing

1	Full-time	ECONOMIC VITALITY MGR	1.00
1	Full-time	ECONOMIC VITALITY SPEC	1.00
		Total Program FTE	2.00

Prior Year Highlights

City acquired former Smitty's site, prepared conceptual development plan based on extensive community input, and began process to develop the site.

Developed new overall strategy for downtown revitalization and began implementation of key initiatives (canal bank, public parking, improved business climate).

Reauthorized the Downtown enhanced Municipal Services District, including a new contract with a professional advertising agency.

EXISTING BUSINESS SERVICES

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 2003/04 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

Priority Category
Mission Critical

City Council Broad Goal(s)
Economy

Basic Equipment
Computers, telephones, general office equipment

Special Equipment
None

Resources for the FY 2003/04 Budget

General Fund Support	$129,495

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	148,777	86,446	95,005
Contractual Services	-	57,736	75,356	33,065
Commodities	-	649	649	1,425
Total Program Budget	**-**	**$207,162**	**$162,451**	**$129,495**

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
Active sales tax licenses	15,881	16,364	16,682	17,000
Active business occupation professional	3,157	3,262	3,405	3,500
Active home occupation	3,554	3,468	2,488*	2,550
# of jobs in Scottsdale	126,918	129,000	132,000	135,000

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of visits with existing businesses	0	50	100	150
# of businesses assisted by City to make building improvements	0	0	5	10

*Reflects record clean-up

Program Staffing

1 Full-time	ECONOMIC VITALITY MGR	1.00
	Total Program FTE	1.00

Prior Year Highlights

Established new business services office, including hiring staff, developing programs, and initiating implementation of key activities.

Met with over 100 existing business representatives to discuss issues facing the business community.

Began small business workshops and training sessions on key small business topics, such as how to do business with the City.

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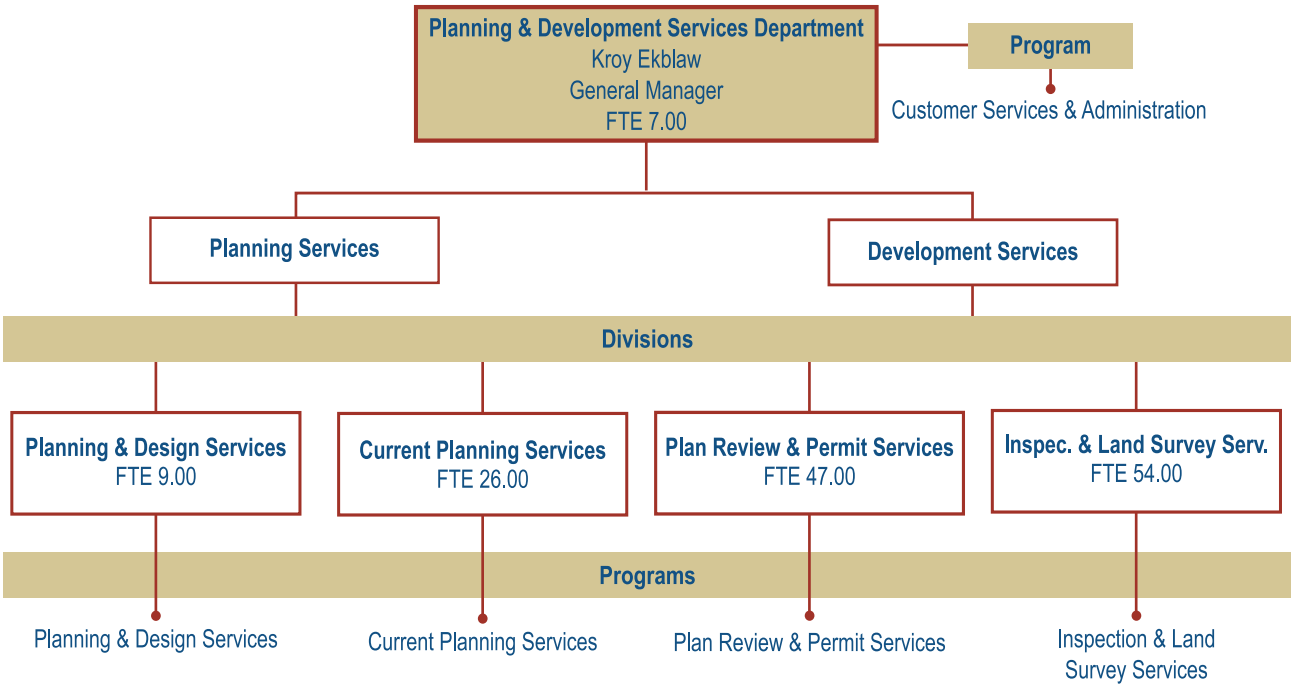
Planning and Development Services Department



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 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	157.00	151.00	151.00	142.00
% of City's FTE's				6.7%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	$10,408,251	$10,408,251	$10,330,301
Contractual Services	-	2,573,503	2,870,186	2,038,042
Commodities	-	248,938	288,369	215,471
Capital Outlays	-	-	13,884	-
Total Prog. Budget	**-**	**$13,230,692**	**$13,580,690**	**$12,583,814**
% of City's Total Program Operating Budget				4.7%

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.

Trends

Recognizing volatility of future development levels, activities, and their relationship to workload and resources while taking into account the changing emphasis of community expectations.

Program Broad Goals

Expand Customer Service program which includes full public access to development requests through further enhancements to the citizen notification process.

Ongoing implementation of Management Improvement Program.

Continuous enhanced Resource Management.

Program 2003/04 Objectives

Reinforce expanded employee performance plans through consistent and meaningful communication with department employees.

Provide seamless budget resource management process across the department.

Provide seamless service throughout the department through matrix management.

Program Provided in Partnership With
City Council, Development Review Board, Planning Commission, City staff.

Program Customers
Scottsdale citizens, City Council, Development Review Board, Planning Commission, City employees

Priority Category
Support and Administrative

City Council Broad Goal(s)
Preservation

Basic Equipment
Personal computers, printer, fax machine, laptop

Special Equipment
CDS, SmartStream, Adobe Illustrator, Photoshop, ArcView, FrontPage, Microsoft Project

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	$1,006,419

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	713,208	713,208	646,805
Contractual Services	-	139,257	292,145	347,719
Commodities	-	6,950	11,261	11,895
Capital Outlays	-	-	1,856	-
Total Program Budget	**-**	**$859,415**	**$1,018,470**	**$1,006,419**

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
Increase public awareness and involvement in the development review process via early notification of adjacent property owners via mailing of "project under construction" postcards and expanded on-line project fact sheets	n/a	n/a	100%	100%
Provide same-day response to all customer service requests	n/a	n/a	100%	100%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Produced informational reports that meet our customers' needs	n/a	n/a	100%	100%
Respond to Customer Service requests within 24 hours	n/a	n/a	100%	100%

Program Staffing

1	Full-time	ADMIN ASST	1.00
1	Full-time	DEPT ADVISOR	1.00
1	Full-time	GM PLANNING SYST	1.00
1	Full-time	PLAN COMM & CUST RELTN MGR	1.00
1	Full-time	PLANNING CUST RELTN	1.00
2	Full-time	PRINCIPLE PLANNER	2.00
		Total Program FTE	7.00

Prior Year Highlights

Established relevance of department leadership.

Produced informational reports that meet our customers' needs.

Continued to provide timely and accurate communication through customer service responsiveness.

PLANNING & DESIGN SERVICES

Program Description

The Planning & Design Services program integrates the community vision (defined by the community through ongoing public and organizational dialogue) into programs and planning tools such as the General Plan, Strategic/Character Plans, Neighborhood Plans, Design Guidelines and Planning Policies.

Trends

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

Update and maintain the integrity of the General Plan as the basis for planning decisions, zoning changes, guidelines and other policies.

Develop strategic short term and long range plans for the City that address the issues of revitalization in the maturing portions of the community and that address the issues of developing areas of the community.

Guide neighborhoods in their creation of neighborhood plans that meet the needs of the neighborhood, are implementable, and engage citizens in the definition of their neighborhood goals.

Collaborate with the Downtown Planning Team to revitalize Downtown.

Develop guidelines for streetscapes, building types, and geographic areas of the City that promote Scottsdale's unique character.

Tabulate demographic data from the Census 2000 and Maricopa Association of Governments.

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	$879,987

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	862,911	862,911	672,517
Contractual Services	-	228,097	267,813	182,420
Commodities	-	45,000	68,207	25,050
Total Program Budget	**-**	**$1,136,008**	**$1,198,931**	**$879,987**

Program 2003/04 Objectives

Actively integrate policies and plans with the capital improvement planning process and oversee/review Downtown projects for policy and design.

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.

Encourage citizen involvement and participation in the development of planning studies at all levels (City-wide, strategic areas, neighborhoods).

Program Provided in Partnership With

Downtown, Economic Vitality, Preservation, Transportation, Capital Projects Management, Citizens & Neighborhood Resources, Information Systems

Program Customers

Scottsdale citizens, City employees, City Council, Board members, Commissioners, Developers, Architects

Priority Category

Mission Critical/Support and Administrative

City Council Broad Goal(s)

Preservation

Basic Equipment

Personal computers, LaserJet printers, fax machine, plotter, scanner, HP 200 LX Palmtops, 547 Jornadas, laptops, CD-Burners

Special Equipment

CDS, SmartStream, Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro 8.5, PC Anywhere 10.0

PLANNING & DESIGN SERVICES

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 completed plans	n/a	n/a	2	3
As the City changes from continued growth to a more mature community, emphasis will be placed on neighborhood plans that address specific local issues	n/a	0	2	3

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Achieve complete coverage of the City with Strategic Area Plans	n/a	n/a	2	3
Complete Neighborhood and Local Area plans	n/a	n/a	2	3

Program Staffing

1	Full-time	ASSOC PLANNER	1.00
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	8.00

Prior Year Highlights

Completed two Strategic Plans.

Completed two Neighborhood Plans.

4,000 citizens involved in planning studies.

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 Guidelines.

Trends

Public hearing participants expect additional information and details as part of the consideration and deliberation process.

Program Broad Goals

Update the ordinances that relate to development to improve their effectiveness and respond to current community conditions.

Proactively lead the City's Master Planning efforts and coordinate with the Transportation, Preservation, Water Resources, and Community Services.

Assure compliance with the Zoning Ordinance and City Code through case management, plan review, and inspections.

Program 2003/04 Objectives

Provide applicant with pre-application meeting within 30 days of submitting request.

Meet community expectations through coordination of cases through public hearing process (focus on character & quality).

Further enhance public awareness and involvement via expanded community awareness programs.

Program Provided in Partnership With

CNR, Transportation, Preservation, Water Resources, and Community Services

Program Customers

Scottsdale citizens, Mayor, City Council, Board members, Commissioners, Developers, Architects, City employees

Priority Category

Mission Critical

City Council Broad Goal(s)

Preservation

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, 547 Jornadas, Palm Pilot V, label maker, laminator, CD-Burners

Special Equipment

CDS, Smart*Stream*, Microstation, Adobe Illustrator, Photoshop, ArcView, 3D analyst, Visio, WinZip, Arc Explorer, FrontPage, Microsoft Project, Tiff Surfer

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	$2,251,260

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	1,562,206	1,562,206	1,796,893
Contractual Services	-	497,220	560,102	417,437
Commodities	-	47,800	56,538	36,930
Capital Outlays	-	-	1,304	-
Total Program Budget	**-**	**$2,107,226**	**$2,180,150**	**$2,251,260**

CURRENT PLANNING SERVICES

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
Meet community expectations through coordination of cases through public hearing process with focus on character and quality	n/a	n/a	100%	100%
Increased public access to the development review process via improved signage, first class notification (postcards), and on-line information	n/a	n/a	100%	100%

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide thorough research, review, analysis, conditions, reports, graphics, and presentations of development requests	n/a	n/a	100%	100%
Provide applicant with pre-application meeting within 30 days of submitting request	n/a	n/a	100%	100%

Program Staffing

1	Full-time	ADMIN SECRETARY	1.00
3	Full-time	ASSOC PLANNER	3.00
1	Full-time	CHIEF PLANNING OFCR	1.00
1	Full-time	CIVIL ENGINEER	1.00
1	Full-time	ENGINEERING TECH I	1.00
1	Full-time	ENVIRON COORD	1.00
2	Full-time	PLANNER	2.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
4	Full-time	PLANNING ASST	4.00
1	Full-time	PRINCIPLE PLANNER	1.00
4	Full-time	PROJ COORD MGR	4.00
1	Full-time	SECRETARY	1.00
2	Full-time	SR. CIVIL ENGINEER	2.00
2	Full-time	SR. PLANNER	2.00
1	Full-time	ZONING & DSGN MGR	1.00
		Total Program FTE	26.00

Prior Year Highlights

Provided applicants with pre-application meeting within 30 working days of submitting request.

Met community expectations through coordination of 840 cases through public hearing process (focus on character and quality).

Increased public access to the development review process via improved signage, first class notification (postcards), and on-line information.

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

The Web-based One Stop Shop is handling roughly 3,000 non-discretionary permits per year. This represents approximately 25 percent of the City's total permit volume. The convenience of being able to apply and pay for permits online increases customer satisfaction.

Program Broad Goals

Apply creativity and innovation to the delivery of public services, an example of which would be providing timely and accurate communication via the One Stop Shop Online website.

Provide interactive community and organizational involvement in liquor license and special event permit processing.

Conduct architectural, engineering, planning and fire safety examinations of 7,000 new projects including their edge relationship to existing development.

Program 2003/04 Objectives

Respond to all customer requests (walk-in, telephone, internet) within 24 hours.

Review residential tenant improvements, additions, and sign permit applications within 3 working days.

Review 85% of projects in three review cycles and review building and infrastructure projects within 15 working days.

Program Provided in Partnership With
Scottsdale citizens, Transportation, GIS, Water, Accounts Payable, Capital Projects Management, Community Services, Police Department

Program Customers
Scottsdale citizens, homeowners, developers, contractors, business owners, utility companies, City employees

Priority Category
Mission Critical

City Council Broad Goal(s)
Neighborhoods, Preservation

Basic Equipment
Personal computers, telephone, LaserJet printers, fax machines, scanners, plotters, microfiche reader-printers

Special Equipment
Community Development System (CDS), Land Information System (LIS), Info Image Imaging software, Kofax Ascent scanning software, high-speed scanners, color engineering scanner, credit card authorization

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	3,885,066
Special Revenue Fund Program Fees/Charges/Donations	20,000
Total Program Budget	**$3,905,066**

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	3,328,235	3,328,235	3,474,673
Contractual Services	-	591,557	601,838	355,591
Commodities	-	77,082	79,533	74,802
Total Program Budget	**-**	**$3,996,874**	**$4,009,606**	**$3,905,066**

PLAN REVIEW & PERMIT SERVICES

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 permits issued through the web	n/a	n/a	550	687
Home Improvement Details eliminates plan review for minor residential remodels or additions. This program increases customer satisfaction and encourages them to obtain the proper permits. This program also decreases the # of staff hours required to process these permits.	n/a	n/a	15	60

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond to all customer requests (walk-in, telephone, internet) within 24 hours	n/a	n/a	95%	98%
Review 85% of projects in 3 review cycles and review building and infrastructure projects within 15 working days	n/a	n/a	100%	100%

Program Staffing

1	Full-time	ADMIN SECRETARY	1.00
3	Full-time	ASSOC PLANNER	3.00
1	Full-time	BLDG COORD MGR	1.00
1	Full-time	BLDG OFCL	1.00
1	Full-time	BLDG PLANS REVIEWER	1.00
1	Full-time	CHIEF DEV OFCR	1.00
3	Full-time	CIVIL ENGINEER	3.00
2	Full-time	DEV SRVC MGR	2.00
4	Full-time	DEV SRVC REP	4.00
1	Full-time	ENGINEERING COORD MGR	1.00
2	Full-time	ENGINEERING TECH I	2.00
3	Full-time	PLANNER	3.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
1	Full-time	PLANNING COORD MGR	1.00
1	Full-time	PLANS COORD	1.00
4	Full-time	PLANS EXAM	4.00
1	Full-time	PUBLIC WORKS PLANNER	1.00
1	Full-time	SECRETARY	1.00
1	Full-time	SIGN INSP	1.00
3	Full-time	SR. CIVIL ENGINEER	3.00
3	Full-time	SR. PLANNER	3.00
5	Full-time	SR. PLANS EXAM	5.00
1	Full-time	SR. STRUCTURAL ENGINEER	1.00
1	Full-time	SYST INTEGRATOR	1.00
1	Full-time	TECH COORD	1.00
		Total Program FTE	47.00

Prior Year Highlights

Issued 4,740 permits, processed 130 liquor license requests and 96 Special Event permits.

Assisted 25,860 customers with requests for development related records.

Reviewed 2,791 plans for first review.

INSPECTION & LAND SURVEY SERVICES

Program Description

The Inspection & Land Survey Services program assures compliance with all applicable (mandated) building, engineering, planning & land survey codes, ordinances, charter, state government ARS, etc.

Trends

Heightened citizen and customer expectations in all areas of inspections.

Program Broad Goals

Respond to all inspection requests within 24 hours and respond to requests for as-builts within 48 hours.

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.

Conduct Development Review Board inspections on all commercial projects for compliance with case stipulations.

Program 2003/04 Objectives

Perform quality and timely inspections on all structures.

Provide quality and timely clerical support for our internal and external customers.

5% increase of customer survey response cards and inspection call-back program.

Program Provided in Partnership With

Scottsdale citizens, Planning & Development Services, Water Operations, Transportation, Capitol Project Management, GIS, Municipal Services, Parks, Code Enforcement, Risk Management

Program Customers

Scottsdale citizens, homeowners, developers, contractors, business owners, utility companies, other City departments

Priority Category

Mission Critical

City Council Broad Goal(s)

Neighborhoods, Preservation, Transportation

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, HP 200 LX palmtops, 547 Jornadas, Ruggedized laptop, cell phones, digital cameras, typewriters, calculators, CD burners, GPS land surveying devices, plotter, printer, large copier

Special Equipment

CDS, SmartStream, Microstation, Jaws, Magic, Axion, WinZip, Eagle Point, Eagle Point License Mgr., Eagle Point CBT, Microstation Fundamentals, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble 5700 GPS Receiver, Star Plus, Pendragon Form, Rightfax, Tiff surfer, Webauthorize, CORS base, Microstation, Trimble Geomatics Office, electronic level with bar code rods

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	$4,541,085

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	3,645,627	3,645,627	3,739,413
Contractual Services	-	1,005,242	1,033,759	734,875
Commodities	-	60,356	60,865	66,794
Capital Outlays	-	-	10,724	-
Total Program Budget	**-**	**$4,711,225**	**$4,750,975**	**$4,541,082**

INSPECTION & LAND SURVEY SERVICES

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 satisfied customers	n/a	n/a	98%	99%
Infill projects require more time to inspect and work with neighborhoods	n/a	n/a	9	18

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

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of inspections performed within 24 hours	99%	99%	100%	100%
% of Certificates of Occupancy completed within 24 hours	100%	100%	100%	100%

Program Staffing

15	Full-time	BLDG INSP	15.00
1	Full-time	BLDG INSP COORD	1.00
1	Full-time	BLDG INSP MGR	1.00
2	Full-time	BLDG INSP SUPV	2.00
2	Full-time	CITIZEN SRVC ASST	2.00
3	Full-time	CITIZEN SRVC REP	3.00
2	Full-time	FIELD ENGINEERING COORD	2.00
1	Full-time	FIELD ENGINEERING MGR	1.00
1	Full-time	LAND SURVEY COORD	1.00
1	Full-time	LAND SURVEY MGR	1.00
1	Full-time	OFFICE COORD MGR	1.00
1	Full-time	PLANNING & DEV DIRECTOR	1.00
5	Full-time	PLANNING INSP	5.00
1	Full-time	PLANNING INSP COORD	1.00
1	Full-time	PLANNING INSP MGR	1.00
8	Full-time	PUBLIC WORKS INSP	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	54.00

Prior Year Highlights

Performed 227,535 inspections and performed 59 intra-departmental land survey projects.

Processed 3,710 Certificates of Occupancy, 2,452 FEMA certificates, and 100 as-builts.

Responded to 66,969 phone calls.

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