City of Scottsdale, Arizona
Adopted FY 2006/07 Budget

Program Operating Budget

Volume Two

City Council

Mary Manross, Mayor

W.J. "Jim" Lane, Vice Mayor

Betty Drake

Wayne Ecton

Robert Littlefield

Ron McCullagh

Tony Nelssen

Administrative Staff

Jan M. Dolan,
City Manager

Ed Gawf,
Assistant City Manager

Roger Klingler,
Assistant City Manager

Neal Shearer,
Assistant City Manager

Craig Clifford, CPA, MBA,
Chief Financial Officer

Art Rullo, MPA,
Budget Director

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Mayor and City Council's Mission

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

Mayor Mary Manross

Mayor Mary Manross has been Mayor of Scottsdale since June 2000. She was reelected and began her second term as Mayor in June 2004. Previously, she served two terms as a City Councilwoman from 1992 to 2000. She also served six years on the Scottsdale Parks and Recreation Commission, including one term as chairwoman. She spent four years on the Planning Commission and served as vice chairwoman of the Scottsdale Bond Committee in the early 1980s. She participated in the Governor's Task Force on Urban Planning, the Arizona Town Hall, served as a League of Woman Voters board member, chaired the Maricopa Association of Governments (MAG) Youth Policy Advisory Committee, and was a member of the National League of Cities (NLC) Energy, Environment and Natural Resources Policy Committee.

Today, Mayor Manross serves as Vice Chair of the MAG Executive Council and Chairs the MAG Regional Domestic Violence Council. She is a member of the Executive Committee of the Arizona League of Cities and Towns and is a board member and former treasurer of the Arizona Municipal Water Users Association. She also serves on the NLC Transportation Infrastructure Steering Committee, the primary group responsible for the NLC's National policy on transportation.

Prior to her time in elected office, Mayor Manross was director and an instructor of the Marriage Preparation Seminars at the Franciscan Renewal Center for 22 years. She also served as Vice President of the Casa de Paz Y Bien Foundation and as a member of the leadership team for the Valley Interfaith Project. She earned a bachelor's degree in political science from UCLA and a teaching credential from Minot State University in North Dakota. She and her husband Larry have four children and two grandchildren.

Mayor and City Council's Broad Goals

Goal A: Neighborhoods

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

Goal B: Environmental Sustainability & Preservation

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

Goal C: Transportation

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

Goal D: Economy

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

Goal E: Public Safety

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

Goal F: Fiscal and Resource Management

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

Goal G: Open and Responsive Government

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

Note: See Program Budget Matrix on pages 134-138.

Council Member Betty Drake

Council Member Betty Drake began her first term on the Scottsdale City Council in June 2004. She has served in a wide variety of official positions and held leadership positions at the local, state and federal levels. In Scottsdale, Council Member Drake served on the City Council Budget Subcommittee for the FY 2006/07 budget, she also served from 1996 to 2002 on the Scottsdale Planning Commission, from 1993 to 1996 on the Development Review Board, in 1993 on the Historic Preservation Task Force, and in 1992 on the Bicycle and Pedestrian Transportation Plan Task Force. Council Member Drake has lived in Scottsdale since 1987 and has been an Arizona resident since 1947. She has been active in community groups and her homeowner's association board. She is President of Drake & Associates, which she founded in 1979 to provide consulting services in city planning, public art, bicycle and pedestrian planning and urban design. She holds a Bachelor of Architecture degree from the University of California at Berkeley.

Councilman Wayne Ecton

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002 and was reelected to a second term beginning in June 2006. Councilman Ecton was the Chairperson of the three member City Council Budget Subcommittee for the FY 2005/06 budget. He previously served on the 2004/05 City Council Budget Subcommittee, the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team, which helped the City develop an ordinance to regulate the placement and appearance of "big box" retail buildings. A Scottsdale resident since 1996, Councilman Ecton is a member of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the Foothills Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U. S. operating locations. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.

Vice Mayor W.J. "Jim" Lane

Councilman W. J. "Jim" Lane began his first term on the Scottsdale City Council in June 2004. Councilman Lane served on the 2002 Scottsdale Fire & EMS Advisory Committee, which was convened to evaluate and make recommendations to the City regarding fire and emergency medical services operations and costs. In 2003, he volunteered to co-chair the "Know Enough to Vote NO Committee" to oppose ballot measures to end the City's contract with Rural/Metro Corp. for fire and emergency medical services. His community service also includes six years on the YMCA Board of Management. He came to Scottsdale from New Jersey in 1973 to take a position with KPMG (Peat Marwick), an international public accounting firm. He worked as a Certified Public Accountant (CPA) for twenty years with five of those years in the Public Accounting and Auditing Division. Councilman Lane has owned or operated businesses in construction, mining, computer technology, telecommunications and regional aviation. He currently owns a telecommunications and Internet consulting company, Chatham Hill Group LLC, headquartered in the Scottsdale Airpark. He holds a bachelor's degree in accounting from Saint Joseph's University.

Councilman Robert Littlefield

Councilman Robert Littlefield was elected to his first term on the Scottsdale City Council in May 2002, and was reelected to a second term beginning in June 2006. Councilman Littlefield was the Chairperson of the three member City Council Budget Subcommittee for the FY 2006/07 budget. He also previously served as the Chairman of the 2004/05 City Council Budget Subcommittee. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer company. He also is a commercial pilot and flight instructor. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He is a member and former director of the Arizona Software & Internet Association, the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.

Councilman Ron McCullagh

Councilman Ron McCullagh began his first term on the Scottsdale City Council in June 2004. Councilman McCullagh was a member of the City Council Budget Subcommittee for the FY 2005/06 and FY 2006/07 budgets. Councilman McCullagh has lived in the Valley for 28 years and in Scottsdale for the past 12 years. His career experience includes six years as a university professor and 20 years as a businessman in the financial services industry. He is retired. He is Past President of Valley Citizens League and serves on its board of directors. He also serves on the boards of Scottsdale Sister Cities, Scottsdale Rotary Club and the District 8 Republican Committee. He also is a member of the Scottsdale Leadership Class XVIII, Arizona Town Hall, the Arizona Tax Research Association, and the Arizona League of Women Voters. He holds bachelor's and master's degrees in business from the University of North Dakota, and a doctorate in business administration from the University of Florida. He is active with civic duties, he enjoys tennis, sailing, hiking and golf.

Councilman Tony Nelssen

Councilman Tony Nelssen began his first term on the Scottsdale City Council in June 2006. He is a third generation native Arizonan and 19-year Scottsdale resident, has been active in civic affairs for more than two decades and has served on a variety of city commissions and advisory groups, as well as neighborhood and civic associations. Councilman Nelssen was a member of the Planning Commission and the Parks and Recreation Commission. He served on the Desert Foothills Character Area Working Group, the Desert Subcommittee for the McDowell Sonoran Preserve Commission, the General Plan Task Force and the Wireless Ideas Team. He has been involved in many city initiatives, including the Environmentally Sensitive Lands Ordinance, the Desert Foothills Overlay, the city Trails Master Plan, Local Area Master Plan, Sign Ordinance, Rural Road Design Standards and Scenic Corridor Guidelines. He currently serves on the Arizona State Heritage Fund Public Advisory Committee. He is a computer arts and digital photography instructor at Paradise Valley Community College, and has taught courses at Arizona State University, Phoenix College and Scottsdale Community College. He holds bachelor and master of fine arts degrees and a master of arts degree in secondary education from Arizona State University.

Form of Government and Organization

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 the Charter.

See the full City Organizational Chart in the Introduction section of this volume.

Citizens of Scottsdale

Mayor and City Council

City Manager

Departments
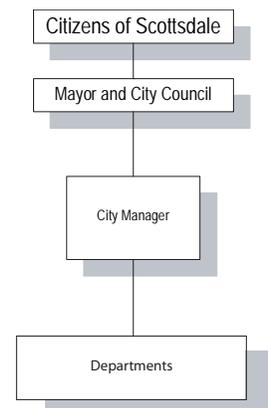
Janet M. Dolan,
City Manager

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

Ed Gawf,
Assistant City Manager

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

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

Roger Klingler,
Assistant City Manager

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

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

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

Neal Shearer,
Assistant City Manager

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

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

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

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

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

Art Rullo, MPA,
Budget Director
. . . .

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

Bryan Bundy, MBA,
Senior Budget Analyst
. . . .

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

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

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

Judy McIlroy, MBA,
Senior Budget Analyst
. . . .

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

Joanna Munar, MBA,
Senior Budget Analyst
. . . .

Joanna holds a Bachelor of Science degree in Business Management & Marketing and a Master of Business Administration from the University of Phoenix. Prior to joining the City of Scottsdale, she spent nearly two decades in the private sector managing various operations throughout the West and Southwest. Prior to joining the City of Scottsdale in November 2005 she worked with the State of Arizona as a Compliance Auditor.

Sylvia Romero, MPA,
Senior Budget Analyst
. . . .

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

Erica Stierle, M.Ed.,
Database & Information Management Analyst
. . . .

Erica joined the Financial Services staff in May 2006. Hired by the City in 1996, she has held a series of increasingly responsible positions in the technological field. Erica holds a Bachelor of Arts degree with honors in Liberal Studies (English/Humanities) and a Master of Educational Leadership degree with honors from Northern Arizona University.

CITY ORGANIZATIONAL CHART

CITY OF SCOTTSDALE · ARIZONA

Citizens of Scottsdale

Mayor and City Council

Citizens' Advisory Boards
Citizens' Advisory Commissions

City Manager
Janet M. Dolan
480-312-2800

Charter Offices
City Attorney - Deborah Robberson 480-312-7994
City Auditor - Cheryl Dreska 480-312-7867
City Clerk - Carolyn Jagger 480-312-2411
City Judge - B. Monte Morgan 480-312-7027
City Treasurer - Janet M. Dolan 480-312-2800

Administrative Support

Assistant City Manager
Ed Gawf
480-312-4510

Executive Assistant
Kroy Ekblaw
480-312-7064

Assistant City Manager
Roger Klingler
480-312-5830

Assistant City Manager
Neal Shearer
480-312-2604

Ed Gawf group

Transportation
Mary O'Connor
480-312-2334
- Administration *
- Aviation *
- Transportation Planning *
- Transit *
- Traffic Engineering -Intelligent Transportation Systems

The Downtown Group
John C. Little
480-312-2539
- Downtown Marketing & Promotion *
- Downtown Project Planning & Coordination *
- Downtown Parking Program *
- Cultural Council Contract Administration

Planning & Development Services
Frank Gray
480-312-2890
- Customer Services & Administration *
- Planning & Design Services *
- Current Planning Services *
- Plan Review & Permit Services/ One Stop Shop *
- Inspection & Land Survey Services

Citizen & Neighborhood Resources
Judy Register
480-312-2454
- Administration *
- Customer Service & Communication *
- Neighborhood Services

Preservation
Bob Cafarella
480-312-2577
- McDowell Sonoran Preserve *
- Historic Preservation *
- Environmental Planning Services

Roger Klingler group

Police
Alan Rodbell
480-312-1900
- Office of the Chief *
- Uniformed Services *
- Special Programs *
- Investigative Services *
- Administrative Services *
- Personnel Development

Fire
William L. McDonald
480-312-1880
- Fire Administration *
- Fire Emergency Services *
- Fire Support Services *
- Emergency Management

Economic Vitality
Dave Roderique
480-312-7601
- Economic Development *
- Tourism *
- Revitalization *
- Business Services

Water Resources
David Mansfield
480-312-5681
- Water Resources Administrator *
- Water Operations *
- Water Quality *
- Water Treatment

Municipal Services
VACANT
480-312-5555
- Administration *
- Capital Project Management *
- Solid Waste Management *
- Field Services *
- Fleet Management *
- Stormwater Management

WestWorld
VACANT
480-312-6825
- Operations & Facilities Management *
- Events Management

Neal Shearer group

Community Services
Debra Baird
480-312-2480
- Administration *
- Parks & Recreation *
- Human Services *
- Library Systems *
- Parks & Ground Management *
- Facilities Management

Financial Services
Craig Clifford
480-312-2364
- Administration *
- Accounting *
- Budget *
- Risk Management *
- Purchasing *
- Customer Service

Information Systems
Brad Hartig
480-312-7615
- IS Support *
- Application Dev. Integration, Mgt. & Support *
- Technology Infrastructure Implem. & Support *
- GIS Data Services *
- Project Office *
- Departmental Support

Human Resources
Teri Traaen
480-312-2615
- Administration *
- Human Resources *
- Learning & Organization Development *
- Diversity & Dialogue

Constituent & Intergovernmental Relations
Bridget Schwartz-Manock
480-312-2423
- Federal Relations *
- State Relations *
- Regional Relations

Communications and Public Affairs
Pat Dodds
480-312-2336
- Public Relations *
- Media Relations *
- CityCable 11

June 2006

Origin and Historical Summary

In 1888, Army Chaplain Winfield Scott visited the Valley of the Sun and subsequently made a down payment on a section land in order to start a farming practice upon his retirement from the Army. Scott's purchase and subsequent farming of the land would be the impetus for the historic development of the town that is now modern day Scottsdale.

Like other Arizona cities and towns, the provision of a reliable water supply was critical to sustaining the community after its initial settlement by Chaplain Winfield Scott in the late 1800s. With the construction of both the Granite Reef Dam in 1908 and the Roosevelt Dam in 1911, Scottsdale shared in the population boom that transformed the Salt River Valley. Between 1908 and 1933 Scottsdale grew slowly, but steadily as a small market town principally providing services for families involved in the agricultural industry.

Scottsdale's favorable climate, irrigated desert location, and beautiful scenery influenced its initial settlement as well. Many health seekers came to Scottsdale, and those who were able to relocate to enjoy the advantages of the climate tended to be affluent. Many of the community's original settlers who were recruited by Winfield Scott from the East and Midwest were educated and had an established appreciation for cultural activities. These early settlers established the Scottsdale public school system in 1896, supported the burgeoning artists and writers culture that began relocation here in the early 1900's, and promoted Scottsdale's affiliation with the earliest area resorts, the Ingleside Inn (1909) and the Jokake Inn (1922).

The Depression Era saw an influx of artists and architects to Scottsdale, one of the most renowned being Frank Lloyd Wright. Wright first came to Arizona to work on a desert resort project in Chandler in 1927 and worked on the design for the Arizona Biltmore Resort in 1929. In 1937, Wright and his wife purchased 600 desert acres at the foot of the McDowell Mountains and built Taliesin West, his winter home and his architectural firm's southwestern headquarters.

In 1947, the Scottsdale Chamber of Commerce was incorporated and Scottsdale leaders engaged in a conscious effort to promote a special identity for the town. Scottsdale was the only local community to formally embrace the western atmosphere that helped distinguish it from other tourist destinations. A design them for the downtown was established with a "western" image and lifestyle and the city's moniker the "West's Most Western Town" was coined. In 1951, the town incorporated into the City of Scottsdale.

Although Scottsdale has grown in size and population, its historic origins still shine through today. Scottsdale is nationally and internationally well known for its reputation as an artistically and culturally rich community; a premiere resort, tourist, and golf destination; as well as an attractive location for numerous corporate commercial, retail, and medical-biotechnical opportunities.
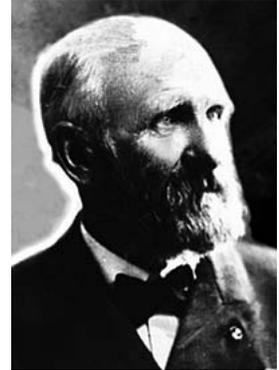
Location

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 184.2 square miles, stretching 31 miles from north to south.

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.

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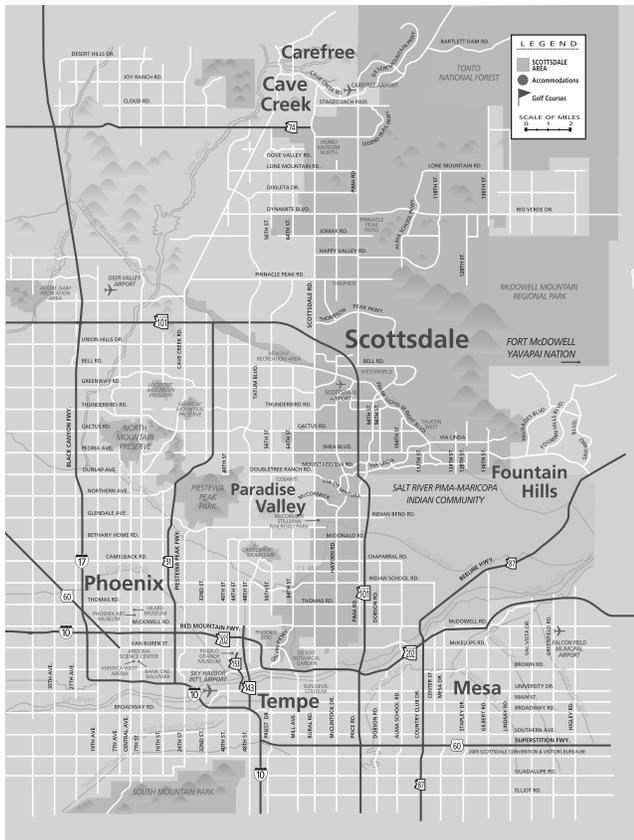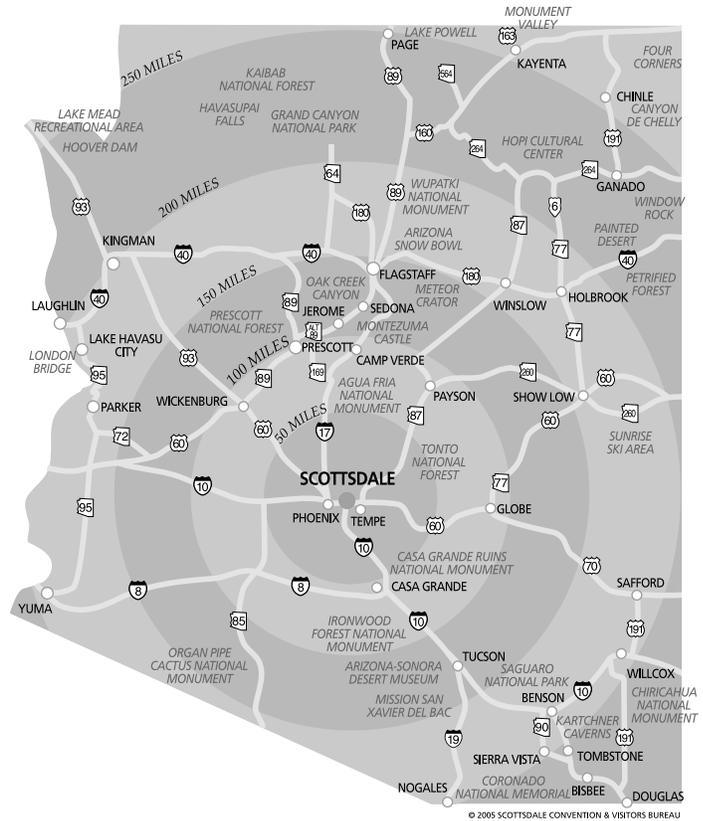
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Climate

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 56.2 degrees to 86.3 degrees, respectively.

Scottsdale offers it residents the advantages of a warm, dry climate with low humidity even in the summer months.

* The average precipitation: 7.74 inches per year
* The average number of sunny days per year: 314

AVERAGE DAILY TEMPERATURES

	High	Low
January	67°F	37°F
April	84°F	50°F
July	105°F	75°F
October	87°F	54°F

Tourism

Tourism generates millions of dollars in economic activity in the City each year and is one of the most significant sources of revenue for the City 's operations and budget.

Numerous resort and convention facilities, along with more than 70 hotels and resorts, provide nearly 13,700 guest rooms. The City boasts many public and private golf courses, tennis courts, country clubs, day spas, nightclubs, bars, and lounges. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 600 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

photo courtesy of Scottsdale Convention & Visitor's Bureau

Preservation

In 1990, Scottsdale citizens (through the non-profit McDowell Sonoran Land Trust) initiated the preservation of Scottsdale's McDowell Mountains and Sonoran Desert. The vision is to preserve approximately 36,460 acres, equivalent to 1/3 of Scottsdale's total land area.

In 1995, Scottsdale voters approved a .2% sales tax increase to purchase land in the 16,460 acre original preserve. In 1998, voters approved using the sales tax to purchase 19,940 acres of land in the expanded preserve, of which 16,600 are State Trust Land. In 2001, the State Land commissioner issued an order reclassifying 13,021 acres of the 16,600 acres as suitable for preservation. In 2004, Scottsdale voters approved an additional .15% increase in the sales tax for land acquisition and for access area amenities. When completed, the McDowell Sonoran Preserve will be one of the largest urban preserves.

This rare, majestic crested saguaro is now standing watch along the trailhead of the Lost Dog Wash Access Area in the McDowell Sonoran Preserve.

Revitalization

Original neighborhoods form the core of southern Scottsdale. As this area continues to mature, the neighborhoods require concentrated efforts to keep Scottsdale great. Through a Scottsdale Revitalization program, the City has stepped up its efforts to maintain, renovate, or rebuild City buildings, parks, and other public facilities, and to attract new businesses and investment. In addition, the City hopes to partner with its residents, business owners, and community groups to exchange the tools necessary for the revitalization, restoration, and renewal for south Scottsdale.

Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. The Pima and Red Mountain Freeways and City streets let people move into and around the City. The advanced technology of Intelligent Transportation Systems detection, dynamic message signs, and signalization help minimize delays, especially during special events like the FBR Open.

Scottsdale residents enjoy 56 miles of paved multi-use paths.

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 encouraging livable neighborhoods and providing for safe, efficient, and affordable movement of people and goods in Scottsdale.

Educational Facilities
· ·

Several institutions of higher learning are available to
City residents. Arizona State University, one of the
major universities in the nation, is located in Tempe just
south of the City. The University has approximately
61,033 students, graduate and undergraduate, a choice
of 19 colleges and has 2,419 full-time faculty members.
Scottsdale Community College, a part of the Maricopa
Community College System, is located on the eastern
border of the City, on the Salt River/Pima Maricopa Indian
Community. The college is a two-year college, which offers
a wide variety of academic, occupational, developmental,
and special interest programs. Other higher educational
facilities include the University of Phoenix and the
Scottsdale Culinary Institute. The City is also served by
32 public elementary and middle schools, 5 public high
schools, and a number of private schools.

WestWorld
· ·

WestWorld is a premier, nationally recognized, user-
friendly equestrian center and special events facility
serving the community and target market visitors. It is
located in the geographic center of the city, adjacent to
the gateway to the McDowells. The City of Scottsdale
assumed management responsibility of the 120 acres
and purchased the fixed assets in 1997. The Bureau of
Reclamation owns the land
that WestWorld is situated
on. WestWorld now
serves as a community
asset.

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 – 19 years 16.0%
20 – 24 years 4.8%
25 – 54 years 45.4%
55 – 74 years 21.0%
75+ 7.6%
Median age (years) 41.0

Occupational Composition

Managerial & Professional 46.9%
Service 11.6%
Sales & Office 33.1%
Construction, Extraction & Maintenance 3.8%
Production & Transportation 4.5%

Race/Ethnic Origin

White 92.2%
Asian 2.0%
African American 1.2%
Native American 0.6%
Other 4.0%

Educational Attainment

4 or more years of college 44.1%
1 – 3 years of college 33.2%
High School Diploma 16.4%
Less than High School Diploma 6.3%

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 77,107
1980 88,364
1985 108,447
1990 130,069
1995 168,176
2000 202,705
2005 estimate 226,390

Household Income

Less than $25,000 .... 17.0%
$25,001- $34,999 .... 9.0%
$35,000 - $49,999 .... 13.4%
$50,000 – $74,999 .... 18.6%
$75,000 – $99,999 .... 12.4%
$100,000+ 30.0%
Median Household Income $65,361

Introduction

Growth

Scottsdale is the fourth largest city in the Phoenix metro area has experienced significant increases in population. During the 1990's, the City of Scottsdale experienced an average annual population growth rate of 5.6 percent, which has slowed to 1.6 percent in 2004.

Population

1990	130,069
1995	168,176
2000	202,705
2004	221,130
2005*	226,390

*Indicates estimated number

36 Years Of Residential & Population Growth In Scottsdale, Arizona From 1984 and Projected by 2020
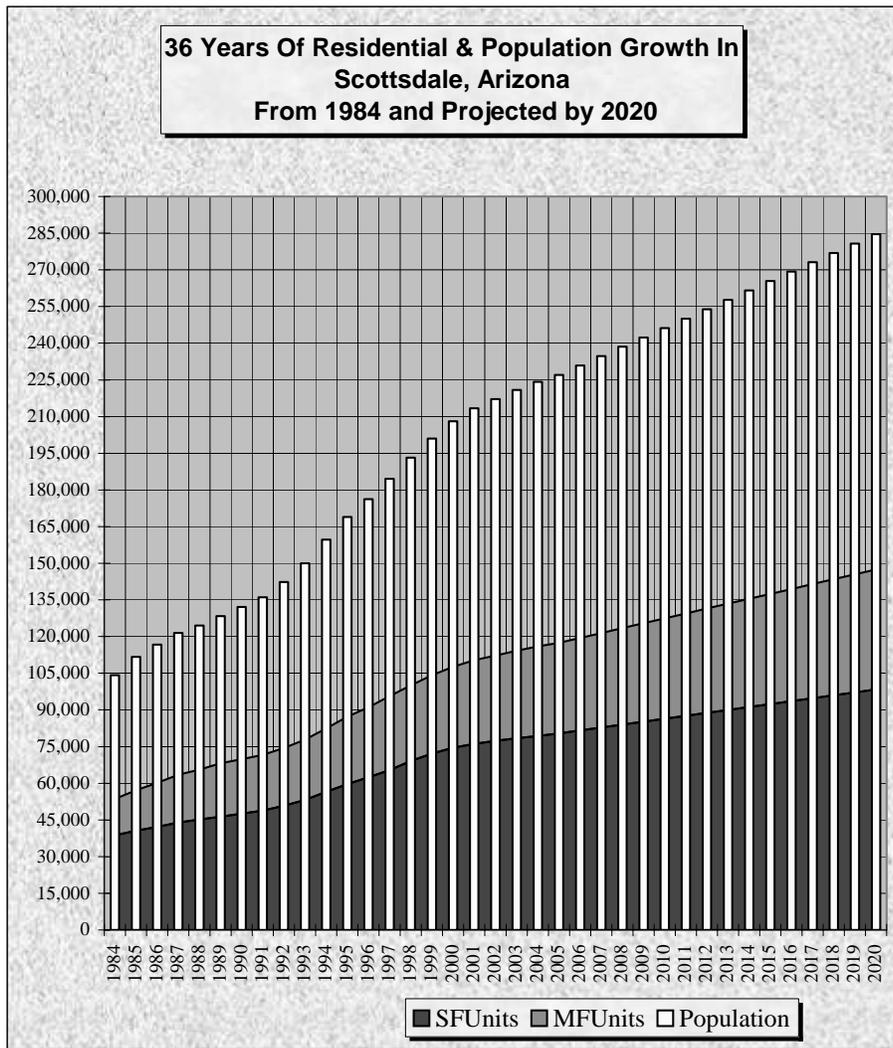
Source: City of Scottsdale Department of Planning and Development Services

Scottsdale Employment by Industry and Year

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

Source: Gruen Gruen & Associates, June 1999

Largest Employers in Scottsdale

Rank	Company Name	Employees
1	Scottsdale Healthcare Corporation	4,400
2	General Dynamics	4,000
3	Mayo Clinic - Scottsdale	3,995
4	Scottsdale Unified School District	3,500
5	City of Scottsdale.	2,191
6	CareMark (formerly AdvancePCS)	1,636
7	DMS Direct Marketing	1,500
8	Scottsdale Insurance Company	1,300
9	Fairmont Princess Resort	1,200
10	The Vanguard Group	1,120
11	Rural Metro Corporation*	875
12	McKesson	700
13	The Boulders Resort	680
14	USPS – Scottsdale	680
15	Dial Corporation	650
16	JDA Software Group	650
17	Desert Mountain Properties	638
18	First Health Group	610
19	Pegasus Solutions	600
20	E-Telecare Global Solutions	600
21	First National Bank of Arizona	530
22	Nordstroms	525
23	Hyatt Regency at Gainey Ranch	500
24	United Blood Services	498
25	Scottsdale Conference Resort	400

Source: City of Scottsdale Department of Economic Vitality

Principal Property Taxpayers

June 30, 2005

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

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

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

Median Household Income Comparison

Median Household Income

City	2005	2000	1995	Growth Rate
Scottsdale	$65,361	$57,484	$48,319	35%
Phoenix	$45,407	$41,207	$32,950	38%
Mesa	$47,698	$42,817	$33,676	42%
Glendale	$50,029	$45,015	$35,483	41%
Chandler	$65,163	$58,416	$46,096	41%
Tempe	$46,932	$42,361	$36,049	30%
Gilbert	$76,716	$68,032	$51,660	49%
Peoria	$58,984	$52,199	$40,820	44%
Metro Area	$55,707	$45,358	$35,623	56%

Scottsdale median income as compared to Phoenix metro area median income -
Scottsdale is higher by: **17%**   **27%**   **36%**

Source: Sites USA 2005 estimates, 2000 US Census, 1995 Special US Census

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of Scottsdale

Arizona

For the   Fiscal Year   Beginning

July 1, 2005

President   Executive Director

Budget Award for Fiscal Year 2005/06 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, 2005. 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 2006/2007 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2006/07 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2006/07 through FY 2010/11, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

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

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

Program Operating 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, and 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 those items are noted below:

Helpful Hints:

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

A: If an expenditure category indicates a negative amount it 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 the prior year's 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.

Assignment of Staff to Programs – Employees were assigned to the specific program in which they spend 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 employees 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 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.

Program Description
Highlights the services provided by the program.

Program Name

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

mmunity Services | SPORTS & FITNESS PROGRAMS

Program Description:

The Sports and Fitness programs provide recreational and fitness opportunitie[...] the community. The pr[...] sports facilities, fitness[...] gymnasiums at public s[...] associated activities include: Club SAR (health and fitness programs such as weightlifting, boxing, spinning, and other ca[...] [...]es using rowers[...] [...]ills); Cactus Pa[...] [...]hletic training, to[...] [...]ized fitness pro[...] [...] education classes); Indian School Park and [...]dale Ranch Park (year-round adult leagues in [...], racquetball, and volleyball, including mixed [...]bles, singles, tournament and co-ed leisure play).

Program Customers
Indicates the primary customers served by the program.

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

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

Trends:

Increased need for additional s[...] sports fields, and gym space to[...] from youth groups and adult sp[...] for additional tennis courts in S[...] greater number of facilities, acc[...] open hours, location, capacity [...] overuse of turf areas and the need to explore new methods to maintain turf. Growth in need and demand for health-oriented programs and services.

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

Program Broad Goals:

Provide recreational and fitness opportunities for the youth and adults of the community.

Program Broad Goals
Indicates what the program would like to achieve over a period of time and is supported by accomplishing the Program 2006/07 Objectives.

[...]ale School District to [...] recreational activities for [...]r improve sport facilities [...]ernmental Agreement[...]

Research national standards for fitness [...]lities and programs, and develop standards [...] City of Scottsdale.

Program 2006/07 Objectives:

Continue with the plan, design and construction of the Chaparral Park Extension project that includes two additional lighted multi-use fields and renovation of existing four field complex.

Continue with the renovation projects for Eldorado and Yavapi baseball/softball complexes.

Continue work on the design and construction of six additional tennis courts at Scottsdale Ranch Park.

Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, US Tennis Association (USTA), Amateur Softball Association (ASA), Arizona Interscholastic Association (AIA), Southwest Umpires Association, National, state and local sports organizations.

Program Customers

Scottsdale citizens, adults and seniors, businesses, churches, youth and adult sports organizations

Basic Equipment

Education and recreation su[...] [...] co[...] telephones

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

Special Equipment

Weight training and cardiovascular eq[...], exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts, various sports equipment, bleachers, sound systems, communication equipment and vehicles.

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program 2006/07 Objectives
Indicates specifically what the program would like to achieve in FY 2006/07 to contribute to the Program Broad Goals.

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

Program Staffing	
4 FT Recreation Coordinator	4.00
1 FT Recreation Coordinator, Sr.	1.00
4 FT Recreation Leader III	4.00
11 PT Recreation Leader I	2.77
27 PT Recreation Leader II	15.79
Total Program FTE	27.56

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.

Community Services | SPORTS & FITNESS PROGRAMS

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of adult registrations processed for adult sports leagues, lessons	16,950	17,180	17,300	17,500

Program/Service Outcomes: (based on program objectives)

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase the level of recreation services for adults	teams ... 000 ents	1002 teams 4.70 teams per 1000 residents	1002 teams 4.7 teams per 1000 residents	1002 teams 4.7 teams per 1000 residents

Resources for FY 2006/07 Budget
Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

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

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

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	,939	890,150	890,150	981,150
General Fund Support	936,288	1,481,797	1,483,881	1,464,091
Total Program Revenues	**$1,833,227**	**$2,371,947**	**$2,374,031**	**$2,445,241**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,244,698	1,391,498	1,391,498	1,458,726
Contractual Services	446,857	832,613	832,613	841,889
Commodities	141,103	147,836	149,920	144,626
Capital Outlays	569	-	-	-
Total Program Budget	**$1,833,227**	**$2,371,947**	**$2,374,031**	**$2,445,241**

Prior Year Highlights

Rebuilt two tennis courts and resurfaced 15 courts.

Concluded Adult Softball Leagues with 86 Divisions, 644 teams, and over 7,700 players for 2005.

City of Scottsdale, Arizona, Fiscal Year 2006/07 Budget **Volume Two, Program Operating Budget - 215**

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total adopted FY 2006/07 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 later in this volume.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grants & Trusts	Total	Vol. Two Page # Ref.
GENERAL GOVERNMENT								
CITY CABLE	4.00	325,113	-	-	-	-	325,113	52
CITY CLERK	10.50	877,198	-	-	-	-	877,198	23
CITY MANAGER	8.00	688,269	-	-	-	-	688,269	45
CIVIL DIVISION	25.75	3,324,418	-	-	-	-	3,324,418	30
COMMUNICATIONS & PUBLIC AFFAIRS	10.65	1,370,571	-	-	-	-	1,370,571	49
COURT	65.08	5,372,765	3,612,337	-	-	-	8,985,102	41
ELECTIONS	-	212,390	-	-	-	-	212,390	26
ENVIRONMENTAL OFFICES	2.00	337,717	-	-	-	-	337,717	66
INTERNAL AUDIT PROGRAM	8.00	747,385	-	-	-	-	747,385	37
LEGISLATIVE & CONSTITUENT/GOV RELATIONS	15.72	1,544,156	-	-	-	150,000	1,694,156	19
PRESERVATION	5.00	721,112	110,000	-	-	-	831,112	63
PROSECUTION	30.00	2,550,073	-	-	-	-	2,550,073	32
THE DOWNTOWN GROUP	6.00	4,746,119	712,268	-	-	-	5,458,387	59
VICTIM SERVICES	8.50	533,559	-	-	-	-	533,559	34
WESTWORLD OPERATIONS	23.00	3,158,698	-	-	-	-	3,158,698	55
	222.20	**26,509,543**	**4,434,605**	**-**	**-**	**150,000**	**31,094,148**	
POLICE DEPARTMENT								
AUTO THEFT INVESTIGATIONS	8.00	821,861	-	-	-	49,800	871,661	108
BICYCLE PATROL	11.00	1,122,654	-	-	-	-	1,122,654	82
BURGLARY & THEFT INVESTIGATIONS	11.00	1,212,486	-	-	-	-	1,212,486	106
CANINE SERVICES	6.00	852,739	-	-	-	-	852,739	86
COMMUNICATIONS	56.00	3,885,086	-	-	-	-	3,885,086	132
COMPUTER CRIME INVESTIGATIONS	7.00	662,571	-	-	-	-	662,571	114
CRIME ANALYSIS	5.00	346,389	-	-	-	-	346,389	140
CRIME LABORATORY	18.00	1,525,336	446,902	-	-	137,000	2,109,238	138
CRIME PREVENTION	3.00	312,785	-	-	-	-	312,785	76
CRIME SCENE PROCESSING	10.00	710,392	-	-	-	-	710,392	142
CRIMINAL INTELLIGENCE	11.00	1,146,750	-	-	-	-	1,146,750	124
DETENTION	39.00	3,953,778	-	-	-	-	3,953,778	92
DOMESTIC VIOLENCE INVESTIGATIONS	6.00	601,549	-	-	-	-	601,549	102
DRUG ENFORCEMENT	10.00	1,666,711	389,690	-	-	88,200	2,144,601	118
DRUG INTERDICTION	7.00	816,205	-	-	-	-	816,205	120
EVENT TRAFFIC CONTROL	-	347,942	-	-	-	-	347,942	94
FALSE ALARM REDUCTION PROGRAM	1.00	72,658	-	-	-	-	72,658	154
FRAUD INVESTIGATIONS	8.00	838,720	-	-	-	-	838,720	110
INTERNAL AFFAIRS	4.00	444,933	-	-	-	-	444,933	72

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grants & Trusts	Total	Vol. Two Page # Ref.
MOUNTED PATROL	9.10	837,765	23,000	-	-	-	860,765	88
MUNICIPAL SECURITY	2.00	1,594,001	-	-	-	-	1,594,001	152
OFFICE OF THE CHIEF	11.00	1,676,835	12,500	-	-	-	1,689,335	70
PARK & PRESERVE PATROL	7.00	580,573	-	-	-	-	580,573	90
PATROL PROBLEM SOLVING SURVEILLANCE TEAM	6.00	680,246	-	-	-	-	680,246	84
PATROL SERVICES	262.00	27,267,754	-	-	-	-	27,267,754	74
PHOTO ENFORCEMENT	1.00	4,543,748	-	-	-	-	4,543,748	78
PLANNING, RESEARCH AND ACCREDITATION	6.00	457,965	-	-	-	-	457,965	144
POLICE CRISIS INTERVENTION	6.00	605,215	-	-	-	-	605,215	104
POLICE FACILITIES	2.00	363,500	-	-	-	-	363,500	150
POLICE RECORDS	36.00	2,053,103	-	-	-	-	2,053,103	126
POLICE SUPPLY & EQUIPMENT	8.00	1,886,195	-	-	-	-	1,886,195	130
PROPERTY AND EVIDENCE	7.50	448,994	-	-	-	-	448,994	136
RECRUITING & PERSONNEL	8.00	782,670	-	-	-	-	782,670	146
REPEAT OFFENDER PROGRAM	9.00	861,039	-	-	-	-	861,039	112
SCHOOL RESOURCE SERVICES	16.00	1,504,168	2,000	-	-	-	1,506,168	116
SEX CRIMES INVESTIGATIONS	11.00	1,130,812	3,350	-	-	-	1,134,162	100
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	189,990	-	-	-	-	189,990	96
SURVEILLANCE/SWAT	8.00	1,301,531	-	-	-	-	1,301,531	122
TECHNOLOGY	7.00	1,937,325	-	-	-	-	1,937,325	128
TELEPHONE REPORTING SERVICES	4.00	255,005	-	-	-	-	255,005	134
TRAFFIC ENFORCEMENT	30.00	3,639,921	-	-	-	-	3,639,921	80
TRAINING	10.00	1,414,052	-	-	-	-	1,414,052	148
VIOLENT CRIMES INVESTIGATIONS	13.00	1,797,038	-	-	-	-	1,797,038	98
	702.60	**79,150,990**	**877,442**	**-**	**-**	**275,000**	**80,303,432**	
FINANCIAL SERVICES								
ACCOUNTING	13.00	1,824,173	-	-	-	-	1,824,173	160
ACCOUNTS PAYABLE & PAYROLL	14.50	1,079,124	-	-	-	-	1,079,124	162
BUDGET	7.00	720,020	-	-	-	-	720,020	166
COPY CENTER		(97,824)	-	-	-	-	(97,824)	176
FINANCIAL PLANNING & ADMINISTRATION	5.00	654,556	-	-	-	-	654,556	158
GRAPHICS	4.00	308,051	-	-	-	-	308,051	174
MAIL	4.00	806,012	-	-	-	-	806,012	178
METER READING	16.00	-	-	1,180,550	-	-	1,180,550	184
PURCHASING	15.00	1,199,935	-	-	-	-	1,199,935	170
REMITTANCE PROCESSING	13.00	503,779	-	555,450	-	-	1,059,229	188
REVENUE RECOVERY	13.50	509,847	-	465,059	-	-	974,906	182
RISK MANAGEMENT	8.00	-	-	-	28,454,629	-	28,454,629	168
STORES/WAREHOUSE OPERATIONS	6.00	434,611	-	-	-	-	434,611	172
TAX & LICENSE	13.00	910,732	-	-	-	-	910,732	180
TAX AUDIT	9.00	740,526	-	-	-	-	740,526	164
UTILITY BILLING	10.00	-	-	1,022,688	-	-	1,022,688	186
	151.00	**9,593,542**	**-**	**3,223,747**	**28,454,629**	**-**	**41,271,918**	
TRANSPORTATION DEPARTMENT								
AVIATION	15.00	-	-	1,720,250	-	-	1,720,250	194
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	768,446	-	-	-	768,446	200
TRAFFIC ENGINEERING	10.00	-	1,670,786	-	-	-	1,670,786	202
TRANSIT	5.00	-	10,767,585	-	-	-	10,767,585	198
TRANSPORTATION ADMINISTRATION	4.00	-	489,866	-	-	-	489,866	192
TRANSPORTATION MASTER PLANNING	7.00	-	635,232	-	-	-	635,232	196
	45.00	**-**	**14,331,915**	**1,720,250**	**-**	**-**	**16,052,165**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grants & Trusts	Total	Vol. Two Page # Ref.
COMMUNITY SERVICES								
ADAPTED RECREATION SERVICES	6.88	330,717	-	-	-	-	330,717	210
AQUATICS	52.89	2,048,840	-	-	-	-	2,048,840	212
BRANCH LIBRARIES	56.58	3,119,667	-	-	-	-	3,119,667	238
COMMUNITY RECREATION SERVICES & FACILITIES	57.70	2,537,249	3,034,840	-	-	-	5,572,089	218
COMMUNITY SERVICES PLANNING AND ADMIN	5.00	763,479	-	-	-	-	763,479	206
CONTRACT ADMINISTRATION	7.00	2,866,084	-	-	-	-	2,866,084	254
DOWNTOWN MAINTENANCE PROGRAM	12.00	1,108,506	-	-	-	-	1,108,506	244
FACILITIES MAINTENANCE	47.00	12,318,297	-	-	-	-	12,318,297	252
FACILITIES MGMT PLANNING & ADMIN	5.00	571,907	-	-	-	-	571,907	250
GROUNDS AND LANDSCAPE MAINTENANCE	65.30	5,653,848	-	-	-	-	5,653,848	242
HOUSING ASSISTANCE AND CDBG PROGRAMS	16.75	500,662	100,000	-	-	8,144,510	8,745,172	230
HUMAN SERVICES PLANNING & ADMIN.	4.00	429,608	-	-	-	-	429,608	224
LEISURE EDUCATION PROGRAMS	6.76	960,891	-	-	-	-	960,891	220
LIBRARY OPERATIONS	23.50	3,424,495	336,619	-	-	25,000	3,786,114	234
LIBRARY PLANNING AND ADMINISTRATION	5.00	744,393	-	-	-	-	744,393	232
MAIN LIBRARY	42.97	2,355,865	-	-	-	-	2,355,865	236
MEDIANS AND RIGHT-OF-WAY	10.00	1,737,601	-	-	-	-	1,737,601	246
PARKS & GROUNDS MGMT-PLANNING & ADMIN	7.00	716,761	-	-	-	-	716,761	240
PARKS & RECREATION PLANNING & ADMIN	5.44	673,892	-	-	-	-	673,892	208
SENIOR CITIZEN SERVICES	27.82	2,044,000	72,588	-	-	-	2,116,588	226
SOCIAL SERVICES ASSISTANCE AND REFERRAL	34.15	2,799,805	250,000	-	-	1,250,610	4,300,415	228
SPORTS & FITNESS PROGRAMS	27.56	2,095,830	349,411	-	-	-	2,445,241	214
SPORTS COMPLEXES	22.35	2,045,218	-	-	-	-	2,045,218	248
TRAILS & EQUESTRIAN FACILITIES	3.70	225,261	-	-	-	-	225,261	222
YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS	25.95	1,887,022	85,750	-	-	-	1,972,772	216
	578.30	**53,959,898**	**4,229,208**	**-**	**-**	**9,420,120**	**67,609,226**	
INFORMATION SYSTEMS								
APPL. DEV. INTEGRATION MGMT & SUPPORT	15.00	1,764,946	-	-	-	-	1,764,946	260
APPLICATION SUPPORT	7.00	765,944	-	-	-	-	765,944	268
GIS DATA SERVICES	10.00	924,011	-	-	-	-	924,011	264
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	876,366	-	-	-	-	876,366	270
INFORMATION SYSTEMS ADMINISTRATION	5.81	569,313	-	-	-	-	569,313	258
NETWORK OPERATIONS	30.00	4,362,406	-	-	-	-	4,362,406	262
PROJECT OFFICE	5.00	529,556	-	-	-	-	529,556	266
	83.81	**9,792,542**	**-**	**-**	**-**	**-**	**9,792,542**	
FIRE DEPARTMENT								
EMERGENCY MANAGEMENT	2.00	293,599	-	-	-	-	293,599	280
FIRE ADMINISTRATION	5.00	1,018,487	-	-	-	-	1,018,487	274
FIRE EMERGENCY SERVICES	224.00	23,813,105	-	-	-	-	23,813,105	276
FIRE SUPPORT SERVICES	28.00	5,226,313	4,290	-	-	-	5,230,603	278
	259.00	**30,351,504**	**4,290**	**-**	**-**	**-**	**30,355,794**	
WATER RESOURCES								
ADVANCED WATER TREATMENT PLANT	-	-	-	1,791,749	-	-	1,791,749	326
ARSENIC TREATMENT	1.00	-	-	1,412,419	-	-	1,412,419	332
CAP TREATMENT PLANT	-	-	-	9,267,071	-	-	9,267,071	320
CENTRAL GWTF	-	-	-	905,206	-	-	905,206	314
CHAPARRAL WATER TREATMENT PLANT	-	-	-	2,582,433	-	-	2,582,433	330
GAINEY WASTEWATER RECLAMATION PLANT	-	-	-	422,661	-	-	422,661	324
INDUSTRIAL PRETREATMENT	3.00	-	-	286,038	-	-	286,038	322
INLET GOLF COURSE IRRIGATION	-	-	-	51,007	-	-	51,007	292
IRRIGATION WATER DISTRIBUTION SYS	1.00	-	-	1,355,686	-	-	1,355,686	312

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grants & Trusts	Total	Vol. Two Page # Ref.
PLANET RANCH WATER RIGHTS	1.00	-	-	247,102	-	-	247,102	286
PUMP BACK SYSTEM	5.00	-	-	2,111,687	-	-	2,111,687	308
RWDS ADMINISTRATION	-	-	-	2,618,363	-	-	2,618,363	310
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	1,909,860	-	-	1,909,860	302
TREATMENT PLANT STAFFING	48.00	-	-	2,578,768	-	-	2,578,768	318
WASTEWATER COLLECTION	-	-	-	867,295	-	-	867,295	304
WASTEWATER MAINTENANCE	-	-	-	492,483	-	-	492,483	306
WATER & WASTEWATER ENGINEERING	6.00	-	-	556,534	-	-	556,534	288
WATER & WASTEWATER OPERATIONS ADMINISTRATION	9.00	-	-	1,048,630	-	-	1,048,630	294
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	7,848,931	-	-	7,848,931	328
WATER CONSERVATION	5.00	-	-	1,025,322	-	-	1,025,322	296
WATER DISTRIBUTION	35.00	-	-	4,396,392	-	-	4,396,392	298
WATER PRODUCTION	20.00	-	-	7,106,928	-	-	7,106,928	300
WATER RESOURCES ADMINISTRATION	11.00	-	-	1,654,369	-	-	1,654,369	284
WATER/WASTEWATER QUALITY	17.00	-	-	2,074,023	-	-	2,074,023	316
WEST WORLD GOLF RECHARGE	-	-	-	179,171	-	-	179,171	290
	162.00	**-**	**-**	**54,790,128**	**-**	**-**	**54,790,128**	
MUNICIPAL SERVICES								
ALLEY MAINTENANCE	7.00	-	737,595	-	-	-	737,595	378
ASSET MANAGEMENT	2.00	219,221	-	-	-	-	219,221	340
CAPITAL PROJECT MANAGEMENT	46.00	(3)	-	-	-	-	(3)	338
COMMERCIAL REFUSE COLLECTION	12.00	-	-	2,993,044	-	-	2,993,044	350
CONTAINER REPAIR PROGRAM	2.00	-	-	517,777	-	-	517,777	346
EMERGENCY RESPONSE TEAM	-	-	62,227	-	-	-	62,227	354
FIELD SERVICES ADMINISTRATION	-	-	-	-	-	-	-	352
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	5,661,388	-	5,661,388	368
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	597,659	-	597,659	366
FLEET PARTS SUPPLY	10.00	-	-	-	529,888	-	529,888	370
FUEL	-	-	-	-	3,246,134	-	3,246,134	372
HOUSEHOLD HAZARDOUS WASTE	-	-	-	209,516	-	-	209,516	376
MUNICIPAL SERVICES ADMINISTRATION	3.00	398,847	-	-	-	-	398,847	336
RESIDENTIAL REFUSE COLLECTION	63.25	-	-	10,027,733	-	-	10,027,733	344
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	476,443	-	-	476,443	342
STORMWATER MANAGEMENT	4.00	-	-	-	-	-	-	380
STREET CLEANING	11.00	-	1,056,912	-	-	-	1,056,912	360
STREET LIGHT MAINTENANCE	-	-	829,518	-	-	-	829,518	382
STREET OVERLAYS AND MAINTENANCE	9.50	-	6,507,800	-	-	-	6,507,800	362
STREET SIGNS AND MARKINGS	9.00	-	1,070,682	-	-	-	1,070,682	358
TRAFFIC SIGNALS	15.00	-	1,776,607	-	-	-	1,776,607	356
TRANSFER STATION OPERATIONS	3.00	-	-	304,664	-	-	304,664	348
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	10.00	-	1,582,697	-	-	-	1,582,697	364
VEHICLE ACQUISITION	-	-	-	-	5,912,713	-	5,912,713	374
	255.75	**618,065**	**13,624,038**	**14,529,177**	**15,947,782**	**-**	**44,719,062**	
CITIZEN & NEIGHBORHOOD RESOURCES								
CITIZEN & NEIGHBORHOOD ADMIN	4.00	525,967	-	-	-	-	525,967	386
CODE ENFORCEMENT	19.00	1,392,709	97,207	-	-	-	1,489,916	394
CUSTOMER SERVICE & COMMUNICATIONS	7.00	693,326	-	-	-	-	693,326	388
INFORMATION RESOURCES	6.00	378,926	-	-	-	-	378,926	390
NEIGHBORHOOD SERVICES	4.00	486,401	-	-	-	-	486,401	392
	40.00	**3,477,329**	**97,207**	**-**	**-**	**-**	**3,574,536**	

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grants & Trusts	Total	Vol. Two Page # Ref.
HUMAN RESOURCES SYSTEMS								
DIVERSITY & DIALOGUE	2.00	366,133	15,957	-	-	15,000	397,090	406
EMPLOYEE PROGRAMS	-	101,990	-	-	-	-	101,990	402
HUMAN RESOURCES	27.50	2,734,688	-	-	-	-	2,734,688	400
HUMAN RESOURCES ADMINISTRATION	4.00	574,451	-	-	-	-	574,451	398
LEARNING & ORGANIZATION DEVELOPMENT	3.00	687,499	-	-	-	-	687,499	404
	36.50	**4,464,761**	**15,957**	**-**	**-**	**15,000**	**4,495,718**	
ECONOMIC VITALITY DEPT								
ECONOMIC DEVELOPMENT	2.00	324,078	-	-	-	-	324,078	412
ECONOMIC VITALITY ADMIN	2.00	321,304	-	-	-	-	321,304	410
EXISTING BUSINESS SERVICES	2.00	232,300	-	-	-	-	232,300	418
HOSPITALITY DEVELOPMENT	3.00	349,918	7,049,630	-	-	-	7,399,548	414
REVITALIZATION	2.00	233,619	-	-	-	-	233,619	416
	11.00	**1,461,219**	**7,049,630**	**-**	**-**	**-**	**8,510,849**	
PLANNING & DEVELOPMENT SERVICES								
CUSTOMER SERVICES	31.00	2,653,008	-	-	-	600,000	3,253,008	424
DEVELOPMENT SERVICES	79.00	7,362,738	50,000	-	-	-	7,412,738	428
PLANNING & DEVELOPMENT ADMINISTRATION	5.00	1,123,123	-	-	-	-	1,123,123	422
PLANNING SERVICES	46.00	4,211,670	-	-	-	-	4,211,670	426
	161.00	**15,350,539**	**50,000**	**-**	**-**	**600,000**	**16,000,539**	

	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grants & Trusts	Total	
Future Grants Not Assigned to Programs (A)						10,535,400	10,535,400	
Estimated Department Savings		(1,500,000)					(1,500,000)	
Estimated Vacant Position Savings		(3,300,000)					(3,300,000)	
Subtotal Program Budget Plus Grants & Trusts	**2,708.16**	**229,929,932**	**44,714,292**	**74,263,302**	**44,402,411**	**20,995,520**	**414,305,457**	
Less: Internal Service Fund Offset							(36,336,685)	
Add: Debt Service							89,309,769	
Add: Reserves/Contingency Appropriations							23,346,090	
Total FY 2006/07 Operating Budget Plus Other Fiscal Activity							**490,624,631** (B)	

(A) These are unidentified future grants and have not been applied to a program at this time. This funding is included to give the maximum, legal
  flexibility. When and if a grant is awarded, it will be assigned to a specific department and program.

(B) The FY 2006/07 Operating Budget plus Other Fiscal Activity total agrees with the Adopted Budget Ordinance Schedule F in the Volume One
  Appendix ($467,619,111 + $23,005,520 = $490,624,631).

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

Mayor and City Council's Broad Goals

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

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

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

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

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

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

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

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. Further information on each program can be found in each department's section.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
General Government							
City Cable							X
City Clerk							X
City Manager	X	X	X	X	X	X	X
Civil Division						X	
Communications & Public Affairs							X
Court	X						X
Elections							X
Environmental Planning Services		X					
Internal Audit Program						X	
Legislative & Constituent/Gov Relations	X	X	X	X	X	X	X
Preservation		X					
Prosecution	X						
The Downtown Group				X			
Victim Services	X						
WestWorld Operations		X		X			

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Police							
Auto Theft Investigations	X				X		
Bicycle Patrol	X				X		
Burglary & Theft Investigations	X				X		
Canine Services	X				X		
Communications	X				X		
Computer Crime Investigations	X				X		
Crime Analysis	X				X		
Crime Laboratory	X				X		
Crime Prevention	X				X		
Crime Scene Processing	X				X		
Criminal Intelligence	X				X		
Detention	X				X		
Domestic Violence Investigations	X				X		
Drug Enforcement	X				X		
Drug Interdiction	X				X		
Event Traffic Control	X		X		X		
False Alarm Reduction Program	X				X		
Fraud Investigations	X				X		
Internal Affairs	X				X		
Mounted Patrol	X				X		
Municipal Security	X				X		
Office Of The Chief	X				X		
Park & Preserve Patrol	X				X		
Patrol Problem Solving Surveillance Team	X				X		
Patrol Services	X				X		
Photo Enforcement			X		X		
Planning, Research And Accreditation	X				X		
Police Crisis Intervention	X				X		
Police Facilities	X				X		
Police Records	X				X		X
Police Supply & Equipment	X				X		
Property And Evidence	X				X		
Recruiting & Personnel	X				X		
Repeat Offender Program	X				X		
School Resource Services	X				X		
Sex Crimes Investigations	X				X		
Special Event/Off Duty Coordination	X				X		
Surveillance/SWAT	X				X		
Technology	X				X		
Telephone Reporting Services	X				X		
Traffic Enforcement	X		X		X		
Training	X				X		
Violent Crimes Investigations	X				X		

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Financial Services							
Accounting						X	
Accounts Payable & Payroll						X	
Budget						X	
Copy Center						X	
Financial Planning & Administration						X	
Graphics						X	
Mail						X	
Meter Reading						X	
Purchasing						X	
Remittance Processing						X	
Revenue Recovery						X	
Risk Management						X	
Stores/Warehouse Operations						X	
Tax & License						X	
Tax Audit						X	
Utility Billing						X	
Transportation							
Aviation			X				
Intelligent Transportation Systems			X				
Traffic Engineering	X		X				
Transit			X				
Transportation Administration			X				
Transportation Master Planning			X				
Community Services							
Adapted Recreation Services	X						
Aquatics	X						
Branch Libraries	X						
Community Recreation Services & Facilities	X						
Community Services Planning And Administration	X	X				X	X
Contract Administration						X	
Downtown Maintenance Program	X	X				X	
Facilities Maintenance						X	
Facilities Mgmt Planning & Administration						X	
Grounds And Landscape Maintenance	X	X				X	
Housing Assistance And CDBG Programs	X						
Human Services Planning & Administration	X						
Leisure Education Programs	X						
Library Operations	X						
Library Planning And Administration	X					X	
Main Library	X						
Medians And Right-Of-Way	X	X				X	
Parks & Grounds Mgmt-Planning & Administration	X					X	
Parks & Recreation Planning & Administration	X	X				X	X
Senior Citizen Services	X						
Social Services Assistance And Referral	X						
Sports & Fitness Programs	X						X
Sports Complexes	X			X			
Trails & Equestrian Facilities	X	X					X
Youth Activities & After School Programs	X						

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Information Systems							
Appl. Dev. Integration Mgmt & Support						X	X
Application Support						X	X
GIS Data Services						X	X
Help Desk/Desktop Technical Support						X	X
Information Systems Administration						X	X
Network Operations						X	X
Project Office						X	
Fire							
Emergency Management	X				X		
Fire Administration	X				X		X
Fire Emergency Services	X				X		
Fire Support Services	X					X	X
Water Resources							
Advanced Water Treatment Plant						X	
Arsenic Treatment						X	
CAP Treatment Plant						X	
Central GWTF						X	
Chaparral Water Treatment Plant						X	
Gainey Wastewater Reclamation Plant						X	
Industrial Pretreatment						X	
Inlet Golf Course Irrigation						X	
Irrigation Water Distribution System						X	
Planet Ranch Water Rights						X	
Pump Back System						X	
RWDS Administration						X	
Southern Neighborhoods Water System						X	
Treatment Plant Staffing						X	
Wastewater Collection						X	
Wastewater Maintenance						X	
Water & Wastewater Engineering						X	
Water & Wastewater Operations Administration						X	
Water Campus Wastewtr Reclamation Plant						X	
Water Conservation						X	
Water Distribution						X	
Water Production						X	
Water Resources Administration						X	
Water/Wastewater Quality						X	
WestWorld Golf Recharge						X	
Municipal Services							
Alley Maintenance	X						
Asset Management						X	
Capital Project Management						X	
Commercial Refuse Collection	X						
Container Repair Program	X						
Emergency Response Team			X				
Field Services Administration			X				
Fleet Maintenance & Operations						X	
Fleet Management Administration						X	
Fleet Parts Supply						X	
Fuel						X	

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Household Hazardous Waste	X						
Municipal Services Administration						X	
Residential Refuse Collection	X						
Solid Waste Management Admin Svcs	X						
Stormwater Management	X					X	X
Street Cleaning	X						
Street Light Maintenance			X			X	
Street Overlays And Maintenance			X				
Street Signs And Markings			X				
Traffic Signals			X				
Transfer Station Operations	X						
			X				
Unpaved Roads And Drainage System Maint							
Vehicle Acquisition						X	

Citizen & Neighborhood Resources

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Citizen & Neighborhood Administration	X						
Code Enforcement	X						
Customer Service & Communications	X						
Information Resources	X						X
Neighborhood Services	X						

Human Resources

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Diversity & Dialogue							X
Employee Programs						X	X
Human Resources						X	X
Human Resources Administration						X	X
Learning & Organization Development						X	X

Economic Vitality

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Economic Development				X			
Economic Vitality Administration				X			
Existing Business Services				X			
Hospitality Development				X			
Revitalization				X			

Planning & Development Services

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Customer Services		X					
Development Services	X	X	X				
Planning & Development Administration		X					
Planning Services		X					

	Actual 2004/05	Adopted 2005/06	Estimated 2005/06	Adopted 2006/07
General Government				
Full-time	210.00	212.00	212.00	217.00
Part-time	4.95	4.95	4.95	5.20
Total FTE	214.95	216.95	216.95	222.20
Police				
Full-time	627.00	674.00	674.00	700.00
Part-time	3.10	2.10	2.10	2.60
Total FTE	630.10	676.10	676.10	702.60
Financial Services				
Full-time	139.00	144.00	146.00	148.00
Part-time	4.00	4.00	3.00	3.00
Total FTE	143.00	148.00	149.00	151.00
Transportation				
Full-time	36.00	40.00	40.00	45.00
Part-time	1.35	-	-	-
Total FTE	37.35	40.00	40.00	45.00
Community Services				
Full-time	322.00	355.00	357.00	372.00
Part-time	178.89	190.67	190.67	194.55
Grant	11.75	11.75	11.75	11.75
Total FTE	512.64	557.42	559.42	578.30
Information Systems				
Full-time	78.00	80.00	80.00	83.00
Part-time	0.81	0.81	0.81	0.81
Total FTE	78.81	80.81	80.81	83.81
Fire				
Full-time	258.00	260.00	259.00	259.00
Part-time	2.68	-	-	-
Total FTE	260.68	260.00	259.00	259.00
Water Resources				
Full-time	138.00	152.00	152.00	162.00
Part-time	1.00	0.50	0.50	-
Total FTE	139.00	152.50	152.50	162.00
Municipal Services				
Full-time	216.00	232.00	232.00	253.00
Part-time	3.00	3.00	3.00	2.75
Total FTE	219.00	235.00	235.00	255.75
Citizen & Neighborhood Resources				
Full-time	35.00	40.00	39.00	40.00
Part-time	-	-	-	-
Grant	1.00	1.00	-	-
Total FTE	36.00	41.00	39.00	40.00
Human Resources				
Full-time	33.00	33.00	34.00	35.00
Part-time	2.50	2.50	1.50	1.50
Total FTE	35.50	35.50	35.50	36.50
Economic Vitality				
Full-time	10.00	11.00	11.00	11.00
Part-time	-	-	-	-
Total FTE	10.00	11.00	11.00	11.00
Planning and Development Services				
Full-time	140.00	143.00	142.00	158.00
Part-time	-	1.00	2.00	3.00
Total FTE	140.00	144.00	144.00	161.00
Total Full-time Position FTE	**2,242.00**	**2,376.00**	**2,378.00**	**2,483.00**
Total Part-time Position FTE	**202.28**	**209.53**	**208.53**	**213.41**
Total Grant Funded Position FTE	**12.75**	**12.75**	**11.75**	**11.75**
Total Citywide Position FTE	**2,457.03**	**2,598.28**	**2,598.28**	**2,708.16**

Staffing Equivalency by Department and Fund

	Adopted 2006/07	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Total
General Government							
Full-time	217.00	214.00	-	3.00	-	-	217.00
Part-time	5.20	3.12	-	2.08	-	-	5.20
Total FTE	222.20	217.12	-	5.08	-	-	222.20
Police							
Full-time	700.00	699.00	-	1.00	-	-	700.00
Part-time	2.60	2.60	-	-	-	-	2.60
Total FTE	702.60	701.60	-	1.00	-	-	702.60
Financial Services							
Full-time	148.00	115.00	-	-	25.00	8.00	148.00
Part-time	3.00	3.00	-	-	-	-	3.00
Total FTE	151.00	118.00	-	-	25.00	8.00	151.00
Transportation							
Full-time	45.00	-	30.00	-	15.00	-	45.00
Part-time	-	-	-	-	-	-	-
Total FTE	45.00	-	30.00	-	15.00	-	45.00
Community Services							
Full-time	372.00	370.00	-	2.00	-	-	372.00
Part-time	194.55	187.19	-	7.36	-	-	194.55
Grant	11.75	-	-	11.75	-	-	11.75
Total FTE	578.30	557.19	-	21.11	-	-	578.30
Information Systems							
Full-time	83.00	83.00	-	-	-	-	83.00
Part-time	0.81	0.81	-	-	-	-	0.81
Total FTE	83.81	83.81	-	-	-	-	83.81
Fire							
Full-time	259.00	259.00	-	-	-	-	259.00
Part-time	-	-	-	-	-	-	-
Total FTE	259.00	259.00	-	-	-	-	259.00
Water Resources							
Full-time	162.00	-	-	-	162.00	-	162.00
Part-time	-	-	-	-	-	-	-
Total FTE	162.00	-	-	-	162.00	-	162.00
Municipal Services							
Full-time	253.00	55.00	59.00	2.00	83.00	54.00	253.00
Part-time	2.75	-	-	0.50	2.25	-	2.75
Total FTE	255.75	55.00	59.00	2.50	85.25	54.00	255.75
Citizen & Neighborhood Resources							
Full-time	40.00	40.00	-	-	-	-	40.00
Part-time	-	-	-	-	-	-	-
Total FTE	40.00	40.00	-	-	-	-	40.00
Human Resources							
Full-time	35.00	35.00	-	-	-	-	35.00
Part-time	1.50	1.50	-	-	-	-	1.50
Total FTE	36.50	36.50	-	-	-	-	36.50
Economic Vitality							
Full-time	11.00	11.00	-	-	-	-	11.00
Part-time	-	-	-	-	-	-	-
Total FTE	11.00	11.00	-	-	-	-	11.00
Planning and Development Services							
Full-time	158.00	158.00	-	-	-	-	158.00
Part-time	3.00	3.00	-	-	-	-	3.00
Total FTE	161.00	161.00	-	-	-	-	161.00
Total Full-time Position FTE	2,483.00	2,039.00	89.00	8.00	285.00	62.00	2,483.00
Total Part-time Position FTE	213.41	201.22	-	9.94	2.25	-	213.41
Total Grant Funded Position FTE	11.75	-	-	11.75	-	-	11.75
Total Citywide Position FTE	2,708.16	2,240.22	89.00	29.69	287.25	62.00	2,708.16

General Government

Mayor and City Council
Mary Manross, Mayor
Betty Drake
Wayne Ecton
W.J. "Jim" Lane
Robert Littlefield
Ron McCullagh
Tony Nelssen

FTE 7.00

Program

Legislative and Constituent/
Government Relations

| City Manager Janet M. Dolan FTE 8.00 | City Clerk Carolyn Jagger FTE 10.50 | City Attorney Deborah Robberson FTE 64.25 | City Auditor Cheryl Dreska FTE 8.00 | City Court B. Monte Morgan FTE 65.08 |

Programs

| City Manager | City Clerk Elections | Civil Division Prosecution Victim Services | Internal Audit Program | Court |

| Communications & Public Affairs Pat Dodds FTE 14.65 | Government Relations Bridget Schwartz-Manock FTE 8.72 | WestWorld VACANT FTE 23.00 | Preservation Bob Cafarella FTE 7.00 | The Downtown Group John Little FTE 6.00 |

Programs

| Communications & Public Affairs CityCable 11 | Legislative and Constituent/ Government Relations | WestWorld Operations | Preservation Environmental Planning Services | The Downtown Group |

Staff Summary

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Full-time Equivalent (FTE)	214.95	216.95	216.95	222.20
% of City's FTE's				8.20%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	$14,416,838	$16,861,148	$16,609,872	$17,795,176
Contractual Services	5,861,341	9,747,020	9,859,651	12,212,024
Commodities	459,160	518,381	437,597	544,553
Capital Outlays	25,209	13,846	25,762	392,395
Total Program Budget	**$20,762,548**	**$27,140,395**	**$26,932,882**	**$30,944,148**
Grant/Trust Expenditures	668,574	85,000	85,000	150,000

Legislative and Constituent/Government Relations

Mission

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

Mayor and City Council
Mary Manross, Mayor
Betty Drake
Wayne Ecton
W.J. "Jim" Lane
Robert Littlefield
Ron McCullagh
Tony Nelssen

FTE 7.00

Government Relations
Bridget Schwartz-Manock
FTE 8.72

Program

Legislative and Constituent / Government Relations
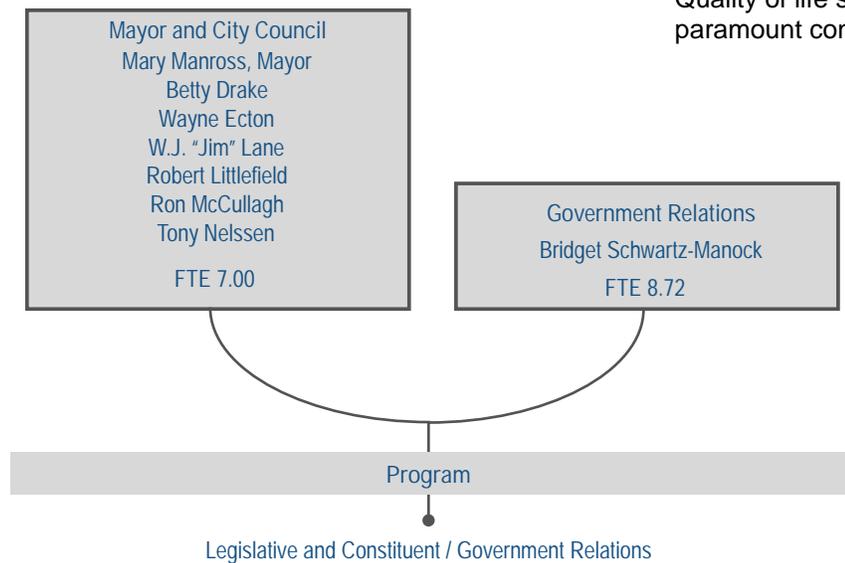
Legislative and Constituent/Government Relations

Program Description:

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

Trends:

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

Program Broad Goals:

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

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

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

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

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

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

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

City Manager, city departments, parties interested in promoting Scottsdale interests

Program Customers

Scottsdale citizens, visitors, businesses and federal, state, regional and local government organizations

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

Program Staffing	
4 FT Assistant To Mayor/Council	4.00
6 FT City Councilman	6.00
1 FT Executive Secretary	1.00
1 FT Executive Secretary To Mayor	1.00
1 FT Govt Rel Dir	1.00
1 FT Management Assistant To Mayor	1.00
1 FT Mayor	1.00
1 PT Administrative Secretary	0.72
Total Program FTE	15.72

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of survey respondents rating the "Overall Quality of Life in Scottsdale" as good to excellent	90%	93%	N/A	95%
% of survey respondents rating "Scottsdale as a Place to Live" as good to excellent	95%	95%	N/A	95%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,370,478	1,560,823	1,560,823	1,544,156
Grants/Trust Receipts	75,000	45,000	45,000	150,000
Total Program Revenues	**$1,445,478**	**$1,605,823**	**$1,605,823**	**$1,694,156**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	775,568	1,129,567	1,129,567	1,070,712
Contractual Services	579,963	401,136	401,136	424,099
Commodities	14,947	30,120	30,120	36,845
Capital Outlays	-	-	-	12,500
Subtotal Program Budget	**$1,370,478**	**$1,560,823**	**$1,560,823**	**$1,544,156**
Grant/Trust Expenditures	75,000	45,000	45,000	150,000
Total Program Budget	**$1,445,478**	**$1,605,823**	**$1,605,823**	**$1,694,156**

Prior Year Highlights

Appointed a Citizen Code of Ethics Task Force and adopted a comprehensive Public Service Ethics Program for City Officials and a Code of Ethical Behavior.

Helped to create the Northeast Valley Coalition Against Methamphetamine to develop regional strategies to reduce and eliminate this dangerous community threat.

Created a Joint Task Force of the Scottsdale Cultural Council and the City Council to review and recommend possible modifications to the existing Cultural Council contract and the public arts ordinance.

Approved the design for the initial phases of SkySong and participated in the "groundbreaking" to initiate the start of construction activity.

City Clerk

Mission

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

CIty Clerk
Carolyn Jagger
FTE 10.50

Programs

City Clerk
Elections
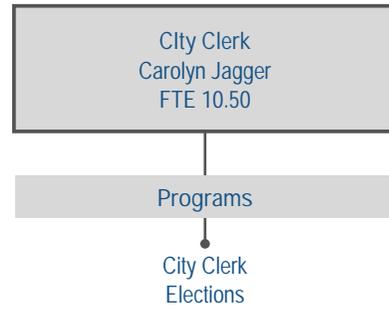
City Clerk

Program Description:

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

Trends:

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

Program Broad Goals:

Preserve and maintain legislative documents in accordance with applicable laws.

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

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

Program 2006/07 Objectives:

Administer Open Meeting Law for providing public records to meet customer expectations; ensure agendas are posted 24 hours in advance of meeting to meet legal requirement.

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

Implement Citywide Records Management Program.

Program Provided in Partnership With

City Manager, City Attorney

Program Customers

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

Basic Equipment

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

Special Equipment

None

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT City Clerk	1.00
1 FT City Clerk Assistant I	1.00
3 FT City Clerk Assistant II	3.00
1 FT City Clerk, Deputy	1.00
1 FT City Records Manager	1.00
3 FT Executive Secretary	3.00
1 PT City Clerk Aide	0.50
Total Program FTE	10.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of legal postings	456	651	890	890
# of minutes prepared for City Council meetings (including Executive Sessions)	84	79	89	89

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% 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%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	437,625	634,606	634,606	877,198
General Fund Program Fee/Charges	176,177	105,000	105,000	
Total Program Revenues	**$613,802**	**$739,606**	**$739,606**	**$877,198**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	509,954	588,263	588,263	720,770
Contractual Services	97,316	142,043	142,043	147,428
Commodities	6,531	9,300	9,300	9,000
Capital Outlays	-	-	-	-
Total Program Budget	**$613,801**	**$739,606**	**$739,606**	**$877,198**

Prior Year Highlights

Developed public web application for viewing the more than 35,000 archived City Clerk documents stored in the electronic document management system implemented in FY 2004/05.

Prepared and posted approximately 890 legal notices of public meetings, 100% of which met the Open Meeting Law Requirement of being posted 24 hours prior to the meeting.

Prepared approximately 89 sets of minutes for City Council meetings. The statutory requirement for minutes being available within 3 days of the meeting was met 100% of the time by providing easy availability to digital audio recordings.

Program Description:

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

Trends:

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

Program Broad Goals:

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

Maricopa County Elections Department, Secretary of State, City Attorney

Program Customers

Scottsdale citizens

Basic Equipment

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

Special Equipment

None

City Council's Broad Goal(s)

Open and Responsive Government

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Scottsdale registered voters	117,072	130,628	132,625	133,000
# of publicity pamphlet/sample ballots mailed to households with registered voters	282,096	N/A	292,411	85,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of early voter ballots	61.97% General & Special 03/09/04	46.72% Special Franchise Election 11/02/04	52.69% General 03/14/06	65% Special 09/12/06
	69.42% Runoff & Special 05/18/04		58.42% Runoff & Special 05/16/06	
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	48,758	401,023	401,023	212,390
Total Program Revenues	**$48,758**	**$401,023**	**$401,023**	**$212,390**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	-	-	-
Contractual Services	48,758	400,573	400,573	212,040
Commodities	-	450	450	350
Capital Outlays	-	-	-	-
Total Program Budget	**$48,758**	**$401,023**	**$401,023**	**$212,390**

Prior Year Highlights

Successfully conducted March 14 and May16, 2006 municipal elections.

Attended AMCA (Arizona Municipal Clerks' Association) Elections Training sponsored by League of Arizona Cities & Towns to learn new procedures and new laws to better prepare for future elections.

City Attorney's Office

Mission

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

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                    │   City Attorney's Office  │
                    │    Deborah Robberson      │
                    │      City Attorney        │
                    │                           │
                    │       FTE 64.25           │
                    └──────────────────────────┘
                                 │
        ┌────────────────────────────────────────────────┐
        │                   Divisions                     │
        └────────────────────────────────────────────────┘
             │                  │                  │
      ┌────────────┐    ┌────────────┐    ┌────────────────┐
      │   Civil    │    │ Prosecution │    │ Victim Services │
      │  FTE 25.75 │    │  FTE 30.00  │    │   FTE 8.50      │
      └────────────┘    └────────────┘    └────────────────┘
             │                  │                  │
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        │                   Programs                      │
        └────────────────────────────────────────────────┘
             │                  │                  │
       Civil Division      Prosecution        Victim Services
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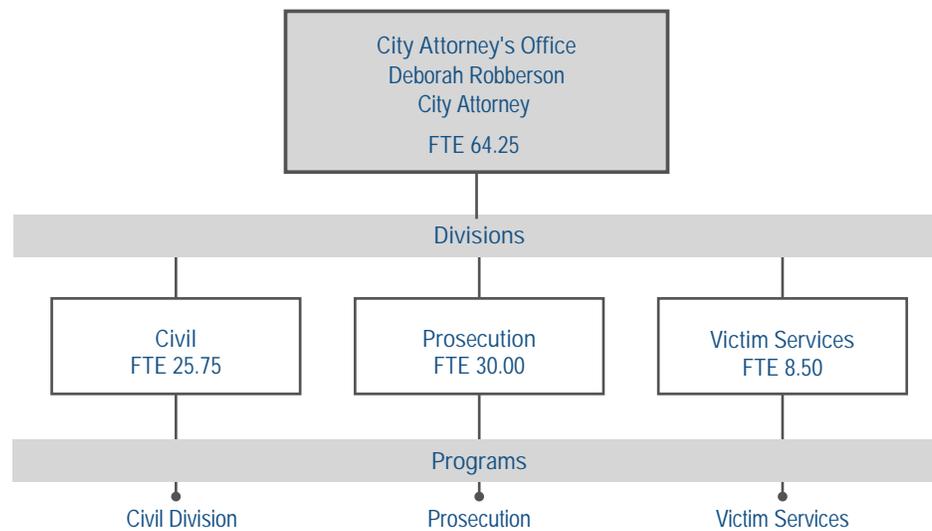
Program Description:

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

Trends:

City focus on ordinance revisions and compliance requiring increased legal resources.

Increase of administrative proceedings including hearings and appeals.

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

Increase in the number and complexity of legal issues.

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

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

Implementation of a case management system.

Program Provided in Partnership With

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

Program Customers

Mayor and City Council, Executive Team, all departments

Basic Equipment

Computers, telephones, Microsoft Office

Special Equipment

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT City Attorney	1.00
4 FT City Attorney, Assistant	4.00
5 FT City Attorney, Assistant, Sr.	5.00
4 FT City Attorney, Deputy	4.00
1 FT Executive Secretary	1.00
2 FT Law Clerk	2.00
1 FT Legal Assistant	1.00
4 FT Legal Secretary	4.00
1 FT Office Coordinator Mgr - Law	1.00
1 FT Systems Integrator	1.00
1 PT Legal Secretary	0.75
Total Program FTE	25.75

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of annual client satisfaction surveys rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	98	113	102	102
% of annual client satisfaction surveys distributed that responded	94%	97%	97%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of those that responded to the annual client satisfaction surveys that rated overall client satisfaction as very good or good	93%	91%	93%	95%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,541,051	2,949,950	2,950,500	3,324,418
Total Program Revenues	**$2,541,051**	**$2,949,950**	**$2,950,500**	**$3,324,418**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,287,252	2,506,607	2,506,607	2,674,609
Contractual Services	209,595	380,754	380,754	594,273
Commodities	40,768	62,589	63,139	55,536
Capital Outlays	3,436	-	-	-
Total Program Budget	**$2,541,051**	**$2,949,950**	**$2,950,500**	**$3,324,418**

Prior Year Highlights

Filled personnel vacancies: Deborah Robberson named City Attorney and Jane Callahan hired to fill Office Coordinator Manager position.

Completed contracts for new Fire Department and garnered approval of Rose Garden and Skysong development projects.

Obtained a favorable jury verdict in Financial Builders Preserve condemnation case saving City approximately $6M and won Camden tax appeal case, resulting in judgment of $400K.

Program Description:

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

Trends:

This year we have seen the legislature take a strong stand against DUI offenses by increasing mandatory penalties and tightening laws. This, in combination with an increase in the number of police officers on the road, has led to a continued increase in prosecutions. We continue to see DUI and Domestic Violence as our two largest areas of prosecution.

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 2006/07 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

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT City Prosecutor	1.00
6 FT Legal Assistant	6.00
2 FT Legal Secretary	2.00
1 FT Office Coordinator Mgr - Law	1.00
6 FT Prosecution Specialist	6.00
6 FT Prosecutor I	6.00
6 FT Prosecutor II	6.00
1 FT Support Specialist - Law	1.00
1 FT Systems Integrator	1.00
Total Program FTE	30.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of available citations reviewed by Prosecutors prior to the first court date	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of cases resolved at first court appearance (arraignment)	30%	30%	32%	35%
% of cases resolved at first court appearance (arraignment) where the defendant appeared	46%	46%	44%	46%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,933,103	2,373,499	2,405,334	2,550,073
Total Program Revenues	**$1,933,103**	**$2,373,499**	**$2,405,334**	**$2,550,073**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,804,469	2,224,711	2,252,313	2,386,786
Contractual Services	98,176	118,815	119,916	135,842
Commodities	17,541	24,596	27,728	27,445
Capital Outlays	12,917	5,377	5,377	-
Total Program Budget	**$1,933,103**	**$2,373,499**	**$2,405,334**	**2,550,073**

Prior Year Highlights

Worked in partnership with the Court and Police Department to add Courtroom Five to handle the increased volume of defendants due to the implementation of the Public Safety Sales Tax in FY 2004/05.

Participated in the establishment of the innovative Photo Enforcement Loop 101 Freeway demonstration program.

City Attorney | VICTIM SERVICES

Program Description:

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

Trends:

As in previous years, there continues to be an increase in the number of restitution and victim cases opened. The increase in police personnel as well as the opening of the fifth City courtroom has further increased the workload of Victim Services.

Program Broad Goals:

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

Program 2006/07 Objectives:

Provide victim notification within mandated statutory timelines.

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

Provide bi-lingual notification and advocacy services as needed.

Program Provided in Partnership With

Prosecution, Police, Court, Human Services

Program Customers

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

Basic Equipment

Personal computers, telephones, TV, VCR

Special Equipment

Video conferencing equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
4 FT Victim Advocate	4.00
1 FT Victim Advocate, Sr.	1.00
2 FT Victim Assistance Notif Spec	2.00
1 FT Victim Services Manager	1.00
1 PT Victim Assistance Notif Clerk	0.50
Total Program FTE	8.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of crime victims served	3,404	3,819	4,773	5,966
# of advocacy services provided	9,073	13,639	17,048	21,310

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of victims satisfied with services based on Victim Satisfaction Survey	96%	98%	98%	98%
% of time that legally mandated victim notification occurs within legally defined timelines	98%	96%	97%	98%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	409,481	469,014	469,014	533,559
Total Program Revenues	**$409,481**	**$469,014**	**$469,014**	**$533,559**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	396,628	445,864	445,864	497,929
Contractual Services	10,356	18,259	18,259	23,435
Commodities	2,497	4,891	4,891	5,275
Capital Outlays	-	-	-	6,920
Total Program Budget	**$409,481**	**$469,014**	**$469,014**	**$533,559**

Prior Year Highlights

Provided notification and advocacy services to 4,773 crime victims.

Secured a 97% compliance rate for legally mandated victim notification services.

Retained a 98% overall satisfaction rating from victims who completed the client satisfaction survey.

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.

City Auditor
Cheryl Barcala
FTE 8.00

Program

Internal Audit

Program Description:

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

Trends:

Continued interest from citizens and regulatory agencies requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in the use of public funds. Monitoring the efficient use of resources will require objective performance analysis on a continuing basis.

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 2006/07 Objectives:

Complete the audits on the 2006 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

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Audit Associate	1.00
1 FT Auditor, Sr.	1.00
1 FT City Auditor	1.00
2 FT City Auditor, Assistant	2.00
3 FT Internal Auditor	3.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of audits performed	9	10	20	22
# of property disposition hearings held	16	22	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of recommendations made to City departments as a result of audits	85	132	225	250
% of recommendations accepted by management	96%	98%	98%	98%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	618,567	739,892	739,892	747,385
Total Program Revenues	**$618,567**	**$739,892**	**$739,892**	**$747,385**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	586,858	693,090	693,090	701,131
Contractual Services	27,823	36,225	36,225	42,046
Commodities	3,886	4,208	4,208	4,208
Capital Outlays	-	6,369	6,369	-
Total Program Budget	**$618,567**	**$739,892**	**$739,892**	**$747,385**

Prior Year Highlights

Completed 20 audits on audit plan in a timely, professional manner. Outlined over 225 recommendations for improvements in efficiency and program delivery.

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

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

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.

City Court
B. Monte Morgan
FTE 65.08
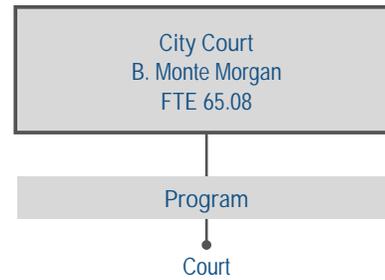
Program

Court

City Court

Program Description:

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

Trends:

State and local trends include an increase in fines and sanctions which have an impact on outstanding receivables, a decrease in time allowed for resolution of criminal cases, an expansion of reporting requirements to other agencies, and a change in requirements for jury processing. Technology trends include an increase in demand for sophisticated electronic access to Court information and services, an expansion in use of electronic exchange of data and information between agencies, and an increase in the need to protect information stored electronically. Law enforcement trends include an increase in the number of sworn officers and changes in deployment strategies, and an increase in utilization and deployment of Photo Enforcement. Other trends include an increase in population base and change in demographics of population served by City Court.

Program Broad Goals:

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

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

Ensure accurate and complete data within a secure environment.

Program 2006/07 Objectives:

Continue timely adjudication (resolution) of cases, by providing each defendant with a resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services.

Provide public with greater access to court records and information by increasing methods to request and deliver case and court information.

Program Provided in Partnership With

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

Program Customers

General Public, Police, Prosecutor's Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona State Supreme Court, state agencies, service providers

Basic Equipment

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

Special Equipment

AZTEC case management software, FTR Gold software, video conference equipment and related software, AZTEC WIZARD, X-ray equipment, magnetometer, scanners, Qmatic, web, Interactive Voice Response System (IVR), calendar information system

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing	
1 FT Accounting Technician, Sr.	1.00
1 FT City Judge	1.00
4 FT City Judge, Associate	4.00
1 FT Court Administrator	1.00
2 FT Court Administrator, Deputy	2.00
2 FT Court Interpreter	2.00
31 FT Court Services Rep	31.00
9 FT Court Services Rep, Sr.	9.00
3 FT Court Services Supervisor	3.00
1 FT Executive Secretary	1.00
2 FT Hearing Officer	2.00
1 FT Management Analyst, Sr	1.00
1 FT Revenue Collector	1.00
2 FT Security Screener	2.00
1 FT Systems Integrator, Lead	1.00
1 FT Technology Coordinator	1.00
1 PT Municipal Security Guard, Lead	0.70
2 PT Security Guard	0.88
1 PT Security Screener	0.50
Total Program FTE	65.08

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Charges filed / charges adjudicated (resolved)	121,560 / 129,888	136,747/ 134,793	153,230/ 156,292	157,286/ 160,572
Total fiscal year financial assessment	$4,451,496	$9,386,554	$14,302,186	$8,899,611

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain a charge adjudication rate of at least 100%	107%	99%	102%	102%
Achieve/maintain an 80% payment rate of total financial assessments	79%	75%	75%	76%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Fees/Charges/Donations	263,972	2,094,668	2,094,806	3,612,337
General Fund Program Fee/Charges	4,072,509	4,918,721	4,970,824	5,372,765
Total Program Revenues	**$4,336,481**	**$7,013,389**	**$7,065,630**	**$8,985,102**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	3,429,378	4,240,568	4,269,767	4,453,489
Contractual Services	844,028	2,699,549	2,712,420	4,469,834
Commodities	60,434	73,272	83,443	61,779
Capital Outlays	2,641	-	-	-
Total Program Budget	**$4,336,481**	**$7,013,389**	**$7,065,630**	**$8,985,102**

Prior Year Highlights

Obtained funding for additional courtroom and upgraded facility with lobby enhancement and implementation of self-service center.

Increased access to court information via web and IVR to include developing online forms for public access.

Deployed and upgraded AZTEC WIZARD to other courts.

City Manager

Mission

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

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│      CIty Manager       │
│     Janet M. Dolan      │
│        FTE 8.00         │
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│        Program          │
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              │
         City Manager
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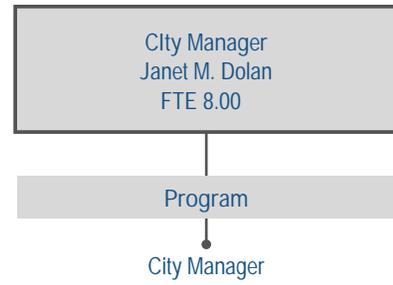
City Manager

Program Description:

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

Program Broad Goals:

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

Program 2006/07 Objectives:

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

Ensure the timely completion and implementation of projects and programs critical to the City's economic vitality and revitalization efforts.

Program Provided in Partnership With

City departments

Program Customers

City Council, Scottsdale citizens

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Transportation

Economy

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Prior Year Highlights

Managed the FY 2005/06 budget in accordance with City Council policy direction, including: implementing capital improvements and purchasing state lands in support of WestWorld and the Tournament Player's Club; implementing Phase I of the Scottsdale Stadium/practice fields improvements for the Giants; improving staffing and technology in the Police Department; implementing a new emergency medical system in the Fire Department; re-organizing the Planning Department and initiating the City's first comprehensive Transportation Plan.

Proposed a balanced FY 2006/07 budget that adhered to all City Council financial policies (including required reserves) with a $5 million surplus that addressed City Council and citizen priorities, including public safety needs, the operation of new voter approved facilities and the continued revitalization of the downtown and southern area of the community.

Initiated new neighborhood outreach efforts to "take government to the people" by walking neighborhoods and going door to door to introduce staff and services.

Continued to implement sound fiscal policies and practices to sustain the City's AAA bond rating.

Program Staffing	
1 FT Assistant To City Manager	1.00
1 FT City Manager	1.00
3 FT City Manager, Assistant	3.00
2 FT Exec Secretary To City Manager	2.00
1 FT Executive Secretary	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of survey respondents rating "Overall Quality of the Services Provided by the City of Scottsdale" as good to excellent	83%	88%	NA	90%
AAA bond rating maintained	Yes	Yes	Yes	Yes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of survey respondents rating "Your Neighborhood as a Place to Live" as good to excellent	86%	89%	NA	90%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	777,176	642,302	642,802	688,269
Total Program Revenues	**$777,176**	**$642,302**	**$642,802**	**$688,269**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,169,886	1,057,910	1,057,910	1,107,075
Contractual Services *	(412,729)	(433,858)	(433,858)	(438,306)
Commodities	18,364	18,250	18,250	11,000
Capital Outlays	1,655	-	500	8,500
Total Program Budget	**$777,176**	**$642,302**	**$642,802**	**$688,269**

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

Communications & Public Affairs

Mission

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

Communications and Public Affairs
Pat Dodds
FTE 14.65

Programs

Communications & Public Affairs
City Cable
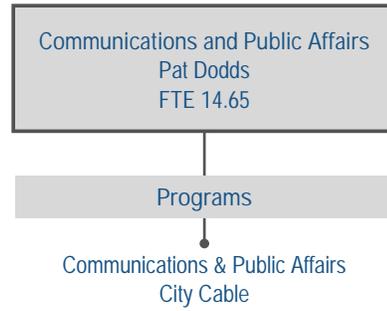
Communications & Public Affairs

Program Description:

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

Trends:

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

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

Implement database improvements by Jan. 2007 to streamline production of newsletters, events calendar.

Conduct a Citizen Survey by October 2006 to assess citizen satisfaction with services.

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

Program Provided in Partnership With

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

Program Customers

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

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

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Communictns & Pub Affairs Ofcr	1.00
1 FT Graphics Design Coordinator	1.00
1 FT Media Relations Manager	1.00
1 FT Public Affairs Manager	1.00
5 FT Public Information Coordinator	5.00
1 PT Public Information Coordinator	0.65
Total Program FTE	10.65

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of subscribers to Scottsdale Updates weekly e-mail newsletters	3,500	5,025	6,000	6,500
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	182	247	250	250

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of respondents in citywide survey rating public information services as "good" or "excellent"	74%	77%	no survey	80%
% of users' overall satisfaction with City web site	65%	68%	70%	75%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	945,996	1,272,184	1,283,679	1,370,571
Total Program Revenues	**$945,996**	**$1,272,184**	**$1,283,679**	**$1,370,571**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	731,347	881,983	881,983	929,739
Contractual Services	178,365	351,701	351,780	374,382
Commodities	36,284	38,500	38,500	56,700
Capital Outlays	-	-	11,416	9,750
Total Program Budget	**$945,996**	**$1,272,184**	**$1,283,679**	**$1,370,571**

Prior Year Highlights

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

Conducted a Citizen Survey.

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

Program Description:

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

Trends:

CityCable continues to focus on its core mission to:
  Broadcast public meetings
  Provide basic information on City programs

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

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

Update maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2006 to ensure that system is reliable.

Program Provided in Partnership With

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

Program Customers

Cable television subscribers, all City departments, City employees

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

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT Video Production Manager	1.00
3 FT Video Production Specialist	3.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of hours of City Council, board and commission meetings carried on CityCable 11	320	400	400	440

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% uninterrupted cablecast of public meetings on CityCable schedule	100%	99%	99%	99%
% CityCable 11 main playback system operational	99.5%	99%	99%	99%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	267,076	315,690	315,690	325,113
Total Program Revenues	**$267,076**	**$315,690**	**$315,690**	**$325,113**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	234,450	274,412	274,412	284,613
Contractual Services	21,340	27,678	27,678	28,400
Commodities	11,286	13,600	13,600	12,100
Capital Outlays	-	-	-	-
Total Program Budget	**$267,076**	**$315,690**	**$315,690**	**$325,113**

Prior Year Highlights

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

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

WestWorld

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.

WestWorld
VACANT
FTE 23.00

Program

WestWorld Operations
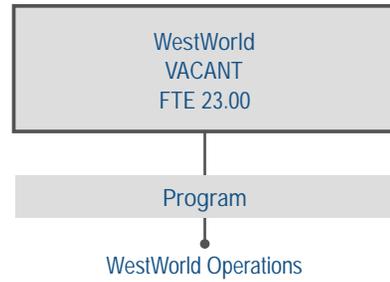
WestWorld

Program Description:

The WestWorld Operations program operates a nationally-recognized equestrian and special event facility that provides recreational opportunities and family entertainment at both the local and national level.

Trends:

The number and type of events held at WestWorld are increasing on an annual basis. Facility use for special events are expected to continue increasing and highlight the need to implement the updated Master Plan in order to host a multitude of different events. Expected increases in events and spectators at WestWorld should continue to contribute to positive economic impact to the region.

Program Broad Goals:

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

Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community and to WestWorld's target markets.

Provide a positive economic impact for the City of Scottsdale.

Program 2006/07 Objectives:

Continue to implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.

Program Provided in Partnership With

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

Program Customers

Event promoters, event participants, event spectators

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Customer Support Rep, Sr.	1.00
1 FT Events Contract Coordinator	1.00
1 FT Events Coordinator	1.00
1 FT Events Director - Westworld	1.00
1 FT Facilities Manager	1.00
1 FT GM Westworld	1.00
4 FT Maintenance Worker I	4.00
7 FT Maintenance Worker II	7.00
4 FT Maintenance Worker III	4.00
1 FT Technician - Westworld	1.00
Total Program FTE	23.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of equestrian events	112	112	112	112
# of special events	53	57	59	59

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of park users satisfied with events, services, and facilities	87%	95%	95%	95%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	441,157	771,466	398,899	883,698
General Fund Program Fee/Charges	1,810,120	1,824,209	2,200,000	2,275,000
Total Program Revenues	**$2,251,277**	**$2,595,675**	**$2,598,899**	**$3,158,698**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,327,727	1,567,340	1,570,523	1,692,917
Contractual Services	721,284	815,760	815,760	1,027,981
Commodities	201,697	212,575	212,616	202,800
Capital Outlays	569	-	-	235,000
Total Program Budget	**$2,251,277**	**$2,595,675**	**$2,598,899**	**$3,158,698**

Prior Year Highlights

Arenas 3 and 5a were covered, which provides protection from inclement weather; Arenas 6, 7, and 8 were relocated to allow additional event usage of these arenas.

Made significant improvements to utility infrastructure, parking, and RV pedestals.

Purchased a tent to host new special events.

The Downtown Group

Mission

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

The Downtown Group
John Little
FTE 6.00

Programs
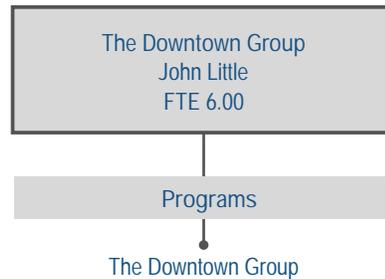
The Downtown Group

The Downtown Group

Program Description:

The Downtown Group coordinates capital projects, maintenance, promotional programs, parking, transit and code enforcement in the downtown. This program provides leadership support for the City's revitalization efforts which include $2.5 billion in public and private investment. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations downtown.

Trends:

Growing interest in locating cultural facilities in downtown.

Construction of major public amenities including: canal bank improvements, parking facilities, public plazas, public restrooms, and streetscape upgrades.

Total number of liquor licenses downtown declining since 2003.

Total number of bar use permits and Series 6 liquor licenses stable since 2003.

Number of restaurants requesting bar use permits is increasing in the last year.

Crime trends in the downtown show stability in both numbers and type of crimes reported.

Investment downtown has reached 2.5 billion in active projects; retail activity in specialty districts growing slowly.

Program Broad Goals:

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

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

Program 2006/07 Objectives:

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

General office equipment, cellular phone, bicycle

Special Equipment

None

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Downtown Cultural Director	1.00
1 FT Downtown Executive Director	1.00
1 FT Downtown Liaison	1.00
1 FT Planner, Principal	1.00
1 FT Public Works Planner	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual number of Public Art Projects managed	n/a	n/a	27	45
Annual # of Downtown Special Events coordinated	41	58	62	71

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Public Art Projects to be completed	n/a	n/a	10%	30%
Increase gross sales tax collections in downtown	n/a	8%	20%	15%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	-	970,000	970,000	712,268
General Fund Support	3,886,700	4,220,341	4,408,541	4,746,119
Grants/Trust Receipts	593,574	40,000	40,000	-
Total Program Revenues	**$4,480,274**	**$5,230,341**	**$5,418,541**	**$5,458,387**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	663,159	726,318	726,318	679,821
Contractual Services	3,196,175	4,448,623	4,636,823	4,646,556
Commodities	23,375	13,300	13,300	12,285
Capital Outlays	3,991	2,100	2,100	119,725
Subtotal Program Budget	**$3,886,700**	**$5,190,341**	**$5,378,541**	**$5,458,387**
Grant/Trust Expenditures	593,574	40,000	40,000	-
Total Program Budget	**$4,480,274**	**$5,230,341**	**$5,418,541**	**$5,458,387**

Prior Year Highlights

Provided overall coordination for downtown services that resulted in improved maintenance and security for the downtown.

Conducted downtown tours and promotional outreach to over three thousand real estate agents, investors, prospective homeowners, planners and media professionals.

Implemented a revised parking ordinance and completed construction of two new public parking facilities and continued to coordinate the construction of three more.

Preservation

Mission

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

Preservation
Bob Cafarella
FTE 7.00

Programs

Preservation
Environmental Planning Services
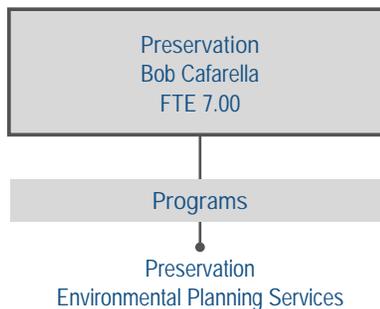
Preservation

Program Description:

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

Trends:

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

Program Broad Goals:

Acquire land within the voter approved 36,400-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.

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

Provide appropriate public access opportunities in the Preserve and on identified citywide trails.

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

Program 2006/07 Objectives:

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

Promote State Land Reform; develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register, including at least one neighborhood.

Program Provided in Partnership With

Accounting, Budget,City Attorney's Office, Intergovernmental Office, Planning, Environmental & Design Services, Current Planning Services, Capital Projects, Information Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services

Program Customers

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

Basic Equipment

Telephone, computer, hand calculator, trail building and maintenance tools, 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

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Community Planner	1.00
1 FT Planner, Trails	1.00
1 FT Preservation Director	1.00
1 FT Preservation Manager	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	11,754/19,643	14,354/19,643	14,394/19,643	14,494/19,643
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	13/1	20/2	30/3	40/4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	450	2,600	40	100
Properties/districts added to the Scottsdale Historic Register	3	3	3	3

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	579,486	653,913	693,175	721,112
Special Revenue Fund Support	-	10,000	10,000	110,000
Total Program Revenues	**$579,486**	**$663,913**	**$703,175**	**$831,112**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	408,961	429,179	429,179	454,594
Contractual Services	156,668	224,254	262,866	364,488
Commodities	13,858	10,480	11,130	12,030
Capital Outlays	-	-	-	-
Total Program Budget	**$579,487**	**$663,913**	**$703,175**	**$831,112**

Prior Year Highlights

Opened first major community access area to the McDowell Sonoran Preserve.

Designated two neighborhoods as historic areas.

Completed design of the Gateway access to the McDowell Sonoran Preserve.

Program Description:

The Environmental Office assists the organization on compliance with federal, state and county environmental regulations, strategic planning for sustainability and energy efficiency, environmentally consulting services to the organization, and environmental education outreach and general information is provided to citizens.

Trends:

Within a year the division will ensure the completion of procedures to document and report on LEED Gold policy implementation and the provision of training to staff, will complete internal audits to enhance the operational effectiveness of the Environmental Management System (EMS), will institutionalize the Arizona Environmental Performance Track (AZEPT) to reduce regulatory inspections and streamline reporting requirements, and consider revising the city's energy policy based on recommendations of EQAB.

Program Broad Goals:

Verify compliance with the LEED Gold Policy.

Administer environmental management system for all City operations and programs.

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

Annually report to stakeholders on Citywide environmental performance.

Program 2006/07 Objectives:

Ensure all future city buildings are built to LEED Gold standards.

Administer/manage/maintain enhanced Citywide EMS by conducing a minimum of 50 internal walk through 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.

Ensure a successful EMS audit conducted by an independent third party.

Track, monitor and report on the 4 city future commitments in the National Environmental Performance Track application.

Consider recommendations of the EQAB on energy policy.

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Planner, Environment	1.00
1 FT Planning Assistant	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Verify the increase in the number of city-owned buildings built to LEED Gold standards	0	1	3	3
Increased cost to City to dispose of hazardous waste left by unknown person(s) on City facilities. The City is legally responsible for proper disposal	3,000	4,000	5,000	5,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations	100%	100%	100%	100%
Maintain Conditionally Exempt Small Quantity Generator status at all 15 major City sites	100%	100%	100%	100%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	183,115	213,094	213,094	337,717
Total Program Revenues	**$183,115**	**$213,094**	**$213,094**	**$337,717**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	91,201	95,336	95,336	140,991
Contractual Services	84,223	115,508	115,508	159,526
Commodities	7,692	2,250	2,250	37,200
Total Program Budget	**$183,116**	**$213,094**	**$213,094**	**$337,717**

Prior Year Highlights

Accepted into the Federal Environmental Management System and the National Environmental Performance Track programs.

Successfully conducted EnviroKidsFest 2006 the official Earth Day activity for 4th Grade students in Scottsdale.

Accepted into the Arizona Environmental Performance Track program.

Police Department

Police Department
Alan G. Rodbell
Chief of Police
FTE 15.00

Programs

Office of the Chief
Internal Affairs

Divisions

| Uniformed Services FTE 376.10 | Investigative Services & Personnel Development FTE 149.00 | Administrative Services FTE 157.50 | Homeland Security FTE 5.00 |

Programs

Uniformed Services
Patrol Services
Crime Prevention
Photo Enforcement
Traffic Enforcement
Bicycle Patrol
Canine Services
Detention
Event Traffic Control
Special Event/Off Duty Coordination
Mounted Patrol
Park & Preserve Patrol
Patrol Problem Solving Surv. Team

Investigative Services & Personnel Development
School Resource Services
Violent Crimes Investigations
Sex Crimes Investigation
Domestic Violence Investigations
Police Crisis Intervention
Burglary & Theft Investigations
Auto Theft Investigations
Fraud Investigations
Computer Crime Investigations
Drug Enforcement
Drug Interdiction
Surveillance/SWAT
Criminal Intelligence
Repeat Offender Prog.
Recruiting & Personnel
Training

Administrative Services
Police Records
Technology
Police Supply & Equipment
Property and Evidence
Crime Laboratory
Communications
Crime Analysis
Crime Scene Processing
Telephone Reporting Services
Planning, Research & Accreditation

Homeland Security
Police Facilities
Municipal Security
False Alarm Reduction Program

Mission

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

Staff Summary

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Full-time Equivalent (FTE)	630.10	676.10	676.10	702.60
% of City's FTE's				25.94%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	$45,855,298	$53,291,930	$53,306,997	$60,411,236
Contractual Services	11,266,219	12,610,074	11,732,647	17,267,921
Commodities	2,022,165	1,826,571	2,115,754	2,031,275
Capital Outlays	183,049	616,000	37,600	318,000
Total Program Budget	**$59,326,731**	**$68,344,575**	**$67,192,998**	**$80,028,432**
Grant/Trust Expenditures	517,713	188,740	203,311	275,000

Program Description:

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

Trends:

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

Program Broad Goals:

Ensure the progress of our strategic plan initiatives are implemented. Communicate outcomes to City leadership and the organization.

Create positive community partnerships and enhance quality communication with our citizens.

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

Program 2006/07 Objectives:

Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Basic officer equipment, computers

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Admin Svcs Director - Police	1.00
1 FT Community Affairs Specialist	1.00
1 FT Executive Secretary	1.00
1 FT Management Analyst, Sr	1.00
1 FT Police Analyst II	1.00
1 FT Police Chief	1.00
2 FT Police Chief, Deputy	2.00
1 FT Police Commander	1.00
1 FT Police Officer	1.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve an 87% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	n/a	83%	87%	87%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Valley Agencies - 60.2 Scottsdale - 45.5	Valley Agencies - 56.5 Scottsdale - 42.3	Valley Agencies - 51.0 Scottsdale - 37.1	Valley Agencies - 48.0 Scottsdale - 34.0

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Fees/Charges/Donations	16,638	15,000	15,000	12,500
General Fund Support	1,475,027	1,606,818	1,606,818	1,676,835
Total Program Revenues	**$1,491,665**	**$1,621,818**	**$1,621,818**	**$1,689,335**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,382,399	1,496,920	1,496,920	1,566,841
Contractual Services	89,318	97,598	97,598	87,794
Commodities	19,948	27,300	27,300	34,700
Capital Outlays	-	-	-	-
Total Program Budget	**$1,491,665**	**$1,621,818**	**$1,621,818**	**$1,689,335**

Prior Year Highlights

Staffed police officer positions approved in the 2004 public safety tax election to fulfill the mission approved by the voters.

Implemented a new Computer Aided Dispatch and Records Management system, which has significantly enhanced the efficiency in responding and documenting citizen service requests, along with increased officer safety through automated vehicle location technology.

Actively worked on 46 strategic initiatives as scheduled in the Strategic Plan, with 25 initiatives completed.

Program Description:

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

Trends:

Due to the growing complexity of many internally and externally generated investigations, the amount of time spent in completing those investigations has increased 15% to 20%. This trend is coupled with the ever increasing number of internal and external complaints received, many of which become active investigations.

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

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

Assess the recently implemented Internal Affairs management database to ensure it meets the needs as an employee early warning system, an investigative repository, and as a detailed reporting system.

Increase the number of cases investigated by the Internal Affairs Unit with the additional investigator position approved in the FY 2005/06 budget. This will reduce the workload previously assigned to front line supervisors regarding employee misconduct.

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Personal computers and basic police officer equipment

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Police Sergeant	3.00
1 FT Secretary	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of internally initiated investigations completed	105	191	250	260
# of externally initiated investigations completed	8	19	25	26

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve a 90% or higher completion of internal investigations within specified time limit	89%	94%	90%	90%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	288,826	367,445	367,445	444,933
Total Program Revenues	**$288,826**	**$367,445**	**$367,445**	**$444,933**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	262,891	340,790	340,790	403,598
Contractual Services	25,018	18,791	18,791	34,320
Commodities	917	7,864	7,864	7,015
Total Program Budget	**$288,826**	**$367,445**	**$367,445**	**$444,933**

Prior Year Highlights

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

Provided training and education for officer academy classes, as well as a class for new supervisors and one for Police Department volunteers.

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

Program Description:

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

Trends:

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

Program Broad Goals:

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

Enhance traffic safety through enforcement and education.

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Laptop/desk top computers, uniforms, basic officer equipment

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
39 FT Police Aide	39.00
3 FT Police Commander	3.00
10 FT Police Lieutenant	10.00
178 FT Police Officer	178.00
31 FT Police Sergeant	31.00
1 FT Secretary	1.00
Total Program FTE	262.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reactive calls for service (citizen generated calls)	133,926	133,572	136,243	138,967
# of emergency calls for service (excludes medical, training, test, traffic and pursuit calls) Note: between 2003/04 and 2004/05 call types changed)	672	479	488	497

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve the standard of 6 minutes or less for response to emergency calls for service	5.87	6.12	6.00	6.00

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	20,372,233	23,097,018	22,557,233	27,267,754
Grants/Trust Receipts	45,385	-	-	-
Total Program Revenues	**$20,417,618**	**$23,097,018**	**$22,557,233**	**$27,267,754**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	17,579,295	20,047,287	20,047,287	23,626,134
Contractual Services	2,552,062	2,467,505	2,467,505	3,284,310
Commodities	229,549	37,226	42,441	59,310
Capital Outlays	11,327	545,000	-	298,000
Subtotal Program Budget	**$20,372,233**	**$23,097,018**	**$22,557,233**	**$27,267,754**
Grant/Trust Expenditures	45,385	-	-	-
Total Program Budget	**$20,417,618**	**$23,097,018**	**$22,557,233**	**$27,267,754**

Prior Year Highlights

Restructured Crime Prevention Program (Officer) (CPO) assigning a CPO to each district resulting in better collaboration with citizens and businesses. Each district has initiated a broad range of prevention programs ranging from classroom instruction, satisfaction surveys and new crime prevention pamphlets.

Partnered with Neighborhood Resources and Zoning to provide city code violation training for police employees to increase neighborhood revitalization efforts in all districts.

Deployed supervisors and officers in the Downtown area to allow other officers to respond to neighborhood concerns.

Program Description:

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

Trends:

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

Program Broad Goals:

Identify crime trends and patterns occurring within the City.

Provide a variety of key crime prevention programs to the community and evaluate their effectiveness.

Elicit assistance from community members to promote and practice crime prevention initiatives.

Program 2006/07 Objectives:

Develop problem solving and prevention strategies designed to address criminal activity.

Conduct burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, and neighborhood watch presentations throughout the year. Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.

Utilize district electronic newsletter to promote crime prevention initiatives.

Program Provided in Partnership With

Neighborhood watch groups, Homeowner associations, Citizen and Neighborhood Resource Department, City staff, Scottsdale School District, metro Crime Prevention Units, Scottsdale community

Program Customers

Scottsdale citizens, businesses, schools

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Police Officer	3.00
Total Program FTE	3.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of new neighborhood watch programs established & total neighborhood watch programs	20 new / 250	113 new/363	27 new/390	10 new/400
# of problem solving and prevention action plans designed to address criminal activity within patrol districts	District 1 - 0 District 2 - 2 District 3 - 5	District 1 - 3 District 2 - 5 District 3 - 4	District 1 - 6 District 2 - 4 District 3 - 4	District 1 - 6 District 2 - 4 District 3 - 4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Utilize monthly district electronic newsletter to promote crime prevention initiatives in each district	n/a	District 1 - 5 District 2 - 11 District 3 - 11	District 1 - 12 District 2 - 12 District 3 - 12	District 1 - 12 District 2 - 12 District 3 - 12
Conduct 360 or more burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, community/business presentations and neighborhood watch presentations	n/a	District 1 - 100 District 2 - 100 District 3 - 110	District 1 - 100 District 2 - 100 District 3 - 100	District 1 - 120 District 2 - 120 District 3 - 120

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	256,617	268,378	272,257	312,785
Total Program Revenues	**$256,617**	**$268,378**	**$272,257**	**$312,785**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	234,611	248,756	248,756	282,901
Contractual Services	15,307	13,172	13,172	23,434
Commodities	6,699	6,450	10,329	6,450
Total Program Budget	**$256,617**	**$268,378**	**$272,257**	**$312,785**

Prior Year Highlights

Created the apartment complex alliance program, which held its first meeting on September 21st. This improved communication within the apartment community in order to reduce and/or prevent crime.

Enhanced the Recognizing Excellence and Community Heroes (REACH) school program through a continued partnership between District 3 and Cold Stone Creamery. The program fostered positive interaction between police officers and elementary school students.

Provided improved crime prevention training to Spanish speaking personnel to reduce crime and strengthen the relationship with the Spanish speaking community.

Program Description:

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

In response to citizen concern about safety on the Scottsdale segment of the Loop 101 Freeway, the City Council approved a demonstration pilot program of photo speed enforcement that overlaps FY 2005/06 and FY 2006/07. Six fixed speed detection systems were placed along the 7.8 section of the freeway just north of the Pima/90th Street exit to the Scottsdale Road exit. The program consisted of a 45 day publicity campaign, followed by a 30 day warning notice period, followed by up to nine months of actual citations. City staff is working closely with local, county, state and national traffic safety experts to collect and analyze data regarding the program effectiveness.

Trends:

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

Program Broad Goals:

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

Increase public awareness related to traffic safety through public education and awareness programs. Monitor public opinion and support of the Focus On Safety program.

Evaluate the effectiveness and efficiency of fixed photo speed enforcement systems on the Scottsdale segment of the Loop 101 Freeway.

Program 2006/07 Objectives:

Continue to deploy the existing photo enforcement equipment in high collision, school zones and citizen complaint areas for improved traffic safety.

Measure public opinion of the surface street photo enforcement program and the Loop 101 program.

Publish a comprehensive analytical report of the efficiency and effectiveness of the Loop 101 photo enforcement program.

Program Provided in Partnership With

Redflex Traffic Systems, Inc., Transportation Department, CAPA, Court, Prosecutor, Scottsdale Health Care Hospital, Arizona Department of Transportation (ADOT), Arizona Department of Public Safety (DPS), Arizona Governor's Office of Highway Safety (AZ GOHS)

Program Customers

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

Basic Equipment

Two personal computers, one color laser printer, one digital camera

Special Equipment

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

City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing	
1 FT Contract Administrator	1.00
Total Program FTE	1.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of photo enforcement citations issued (includes Loop 101)	38,258	72,096	110,000	80,000
# of collisions at intersections with photo enforcement deployed for two years	131	102	100	100

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain a 5% or less rate in reported collisions at targeted fixed site intersections	4,760	4,929	5,100	5,300
Achieve a 77% or higher approval rate for photo enforcement in the annual citizen survey	76%	76%	77%	77%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,352,836	2,004,111	4,206,432	4,543,748
Total Program Revenues	**$2,352,836**	**$2,004,111**	**$4,206,432**	**$4,543,748**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	69,410	75,991	105,729	126,694
Contractual Services	2,283,313	1,927,370	4,094,717	4,415,917
Commodities	113	750	5,986	1,137
Total Program Budget	**$2,352,836**	**$2,004,111**	**$4,206,432**	**$4,543,748**

Prior Year Highlights

Reduced speed violations on Frank Lloyd Wright Boulevard at 77th Street from a pre-installation high of 36 violations per hour to less than two violations per hour by the end of the 15 months of operation.

Obtained City Council approval and funding in December 2005 to implement the demonstration program on the Loop 101.

Obtained Arizona Department of Transportation permission to construct speed detection systems on the Loop 101 and started construction in December 2005.

Program Description:

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

Trends:

Traffic volumes on surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City combined with in-fill in other areas will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns. This year we will utilize our new record management system to tactically address high collision areas.

Program Broad Goals:

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

Address citizen concerns related to neighborhood traffic safety.

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing	
1 FT Parking Control Checker	1.00
1 FT Police Aide	1.00
1 FT Police Commander	1.00
2 FT Police Lieutenant	2.00
21 FT Police Officer	21.00
4 FT Police Sergeant	4.00
Total Program FTE	30.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,775 total 1,500 injury 15 fatal	4,929 total 1,727 injury 28 fatal	5,100 total 2,000 injury 30 fatal	5,300 total 2,250 injury 30 fatal
# of enforcement hours for citizen complaints and high collision locations	2,586	2,741	3,000	3,250

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide initial contact to 100% of citizen traffic concerns within 7 days	96%	98%	98%	98%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,850,056	3,310,792	3,327,961	3,639,921
Grants/Trust Receipts	73,277	-	2,000	-
Total Program Revenues	**$2,923,333**	**$3,310,792**	**$3,329,961**	**$3,639,921**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,278,433	2,740,908	2,740,908	3,037,026
Contractual Services	411,683	540,874	540,874	573,885
Commodities	157,095	29,010	46,179	29,010
Capital Outlays	2,845	-	-	-
Subtotal Program Budget	**$2,850,056**	**$3,310,792**	**$3,327,961**	**$3,639,921**
Grant/Trust Expenditures	73,277	-	2,000	-
Total Program Budget	**$2,923,333**	**$3,310,792**	**$3,329,961**	**$3,639,921**

Prior Year Highlights

Conducted directed enforcement of traffic laws on the Loop 101 in response to citizen complaints. We provided 356 hours of enforcement resulting in 785 moving violations and 263 non-moving violations.

Increased commercial truck inspections resulting in hundreds of violations with an average of 36% of the trucks being placed out-of-service.

Maintained commitment to driving under the influence (DUI) enforcement participating in all East Valley DUI Task Force operations.

Program Description:

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's downtown "Entertainment Area" which contains a high concentration of nightclubs and bars. Secondly, the Bike Unit takes responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year. Third, they are a community policing resource available for District Commander's to utilize while accomplishing their strategic directives.

Trends:

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

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

Enforce state laws and municipal ordinances in the downtown entertainment district.

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
9 FT Police Officer	9.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of time spent patrolling the entertainment district	26%	18%	27%	26%
# of hours spent patrolling the park system	576	765	500	500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Dedicate 30% or more of available on-duty time patrolling entertainment district	26%	18%	27%	26%
Dedicate 10% or more of one officer's available on-duty time patrolling urban parks	16%	7%	10%	10%

Prior Year Highlights

Developed and implemented a bike registration program to enable citizens to register their personal bikes. The database improves the department's ability to locate owners in the event the bicycle is stolen and recovered.

Developed a Reserve Bike Officer program for each District Commander for an alternative delivery of police service for crime hotspots.

Raised 7,000 pounds of food for the Vista Del Camino food bank in partnership with the Scottsdale School District and local businesses.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,053,155	1,057,838	1,057,838	1,122,654
Total Program Revenues	**$1,053,155**	**$1,057,838**	**$1,057,838**	**$1,122,654**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	978,153	1,006,676	1,006,676	1,069,719
Contractual Services	62,886	33,262	33,262	34,935
Commodities	12,116	17,900	17,900	18,000
Total Program Budget	**$1,053,155**	**$1,057,838**	**$1,057,838**	**$1,122,654**

Program Description:

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

Trends:

As the department continues to dedicate resources to community policing and focuses on the reduction of all crimes, requests for assistance from specialized units such as this continue to increase. Based on the unique abilities of this unit, requests from both the Uniform Services Bureau and the Investigative Services Bureau increased 11% over the past year. Were able to respond to the increase in the number of request while operating with one less unit member due to promotions and transfers.

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 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
5 FT Police Officer	5.00
1 FT Police Sergeant	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of beat/community problems addressed	73	107	100	100
# of requests for assistance completed	150	108	120	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Spend 40% or greater of duty time addressing beat/community problems	33%	38%	33%	35%
Accept and complete 70% or more of requests for assistance	70%	64%	80%	70%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	577,843	644,165	644,165	680,246
Total Program Revenues	**$577,843**	**$644,165**	**$644,165**	**$680,246**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	515,398	564,826	564,826	598,350
Contractual Services	57,647	72,539	72,539	72,396
Commodities	4,798	6,800	6,800	9,500
Total Program Budget	**$577,843**	**$644,165**	**$644,165**	**$680,246**

Prior Year Highlights

Worked with the Criminal Intelligence Unit to dismantle the criminal syndicate operating as Touch of Class.

Worked with the Drug Enforcement Unit dismantling a marijuana distribution organization that had become one of the Federal Drug Enforcement Administration's top cases.

Responded to over 400 Patrol calls for service and assists, and participated in the Loiter Reduction Program, Paiute Neighborhood Action Plan, Beat 8 Heroin Reduction Program, Buzz Special Enforcement Detail, and the Beat 17 Crime Reduction Plan.

Program Description:

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

Trends:

The unit has expanded to six handler/canine teams. Two are dedicated to explosive detection, and four toward narcotics detection. As international and domestic terrorism continues, requests for explosive detection will continue to occur. Requests remain cyclical and mirror current world events. Two teams cover day shift six days a week. Having four narcotic detection teams allows for two teams to be on the road seven days a week.

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 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
5 FT Police Officer	5.00
1 FT Police Sergeant	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of patrol assistance related calls processed	988	1,322	1,400	1,500
# of drug and explosive detection related requests processed	267	517	400*	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to canine requests for service	2,537	3,778	4,500	4,700
Respond to 600 or more canine requests for drug and explosive detection	267	517	400*	600

* FY 2005/06 lower since canine teams were not fully staffed

Prior Year Highlights

The culmination of two years work that began from a single K9 drug search resulted in an estimated $6 million dollars in asset forfeitures. This investigation continues to yield assets.

Developed partnership with the Scottsdale Unified School District to address growing concern over drugs on campus. Random K9 drug searches began on all Scottsdale high school campuses.

Conducted bomb sweeps for all visiting local, state, national and international world leaders. In addition, comprehensive bomb sweeps were conducted at all key City events.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	662,479	756,698	756,698	852,739
Total Program Revenues	**$662,479**	**$756,698**	**$756,698**	**$852,739**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	540,633	563,697	563,697	628,537
Contractual Services	113,230	177,191	177,191	204,002
Commodities	8,616	15,810	15,810	20,200
Capital Outlays	-	-	-	-
Total Program Budget	**$662,479**	**$756,698**	**$756,698**	**$852,739**

Program Description:

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

Trends:

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

Program Broad Goals:

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

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

Provide a highly visible police presence throughout the City.

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens and the extended community

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
3 PT Wrangler	2.10
Total Program FTE	9.10

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of special events patrolled	52	53	55	60
Respond to 700 or more patrol assists	690	571	600	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Devote 45% or more time to on-duty riding	39%	37%	45%	45%
Respond to 700 or more patrol assists	690	571	600	700

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Fees/Charges/Donations	24,540	18,100	18,100	23,000
General Fund Support	525,208	583,182	583,182	837,765
Total Program Revenues	**$549,748**	**$601,282**	**$601,282**	**$860,765**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	463,082	511,440	511,440	715,632
Contractual Services	53,258	58,742	58,742	69,898
Commodities	33,408	31,100	31,100	55,235
Capital Outlays	-	-	-	20,000
Total Program Budget	**$549,748**	**$601,282**	**$601,282**	**$860,765**

Prior Year Highlights

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

Completed the capital improvement project replacing the 20 year old barn with a new 10 stall barn/office facility.

Represented the City of Scottsdale and the State of Arizona in Calgary, Alberta, Canada at the Centennial for the Calgary Stampede, taking second place in the Color Guard competition. Completed numerous demonstrations and participated in two charity events.

Program Description:

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

Trends:

The Urban Park System attracts over seven million visitors annually. The City's McDowell Sonoran Preserve and state land currently has approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Additional Urban Park facilities are being expanded and the services provided to citizens continue to increase.

The McDowell Sonoran Preserve has 200 miles of trails currently accessible to the public with no controlled access points. There are four trailheads planned. It has become common for citizens to use these areas freely. There is growing concern the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the northern section of the Preserve to limit access to only 80 miles of trails. The southern portion of the Preserve has 12 miles of accessible trails with plans to add five trailheads. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system.

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

City residents and tourists

Basic Equipment

Basic officer equipment, computers, uniforms

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of calls for service in park system (estimate)	1,800	1,800	1,800	1,900
# of hours spent patrolling the City parks (and beginning in FY 2005/06 the preserve area)	n/a	n/a	300	1,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to 100% of complaints in parks within 7 days	n/a	n/a	95%	100%
Achieve 75% of available time patrolling parks and Preserve System	n/a	n/a	75%	75%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	252,436	535,700	554,950	580,573
Total Program Revenues	**$252,436**	**$535,700**	**$554,950**	**$580,573**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	168,315	500,310	500,310	535,050
Contractual Services	6,823	20,190	20,190	35,123
Commodities	72,177	15,200	34,450	10,400
Capital Outlays	5,121	-	-	-
Total Program Budget	**$252,436**	**$535,700**	**$554,950**	**$580,573**

Prior Year Highlights

Collaborated with Preserve Program to ensure communications for Preserve personnel, stewards and public safety patrol was adequate for improved emergency response.

Entered information into the Police/Fire computer systems regarding trails, ingress/egress points, and landing zones for helicopter rescue for improved public safety response.

Program Description:

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

Trends:

Detention continues to experience 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. The unit is also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. The unit is expanding its capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

Program Broad Goals:

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

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

Provide night time prisoner transport to Maricopa County whenever possible.

Program 2006/07 Objectives:

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

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

Reduce night time prisoner transports to Maricopa County by patrol officers by using detention personnel instead when staffing permits.

Program Provided in Partnership With

Police officers, City Court

Program Customers

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

Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Detention Manager	1.00
29 FT Detention Officer	29.00
9 FT Detention Supervisor	9.00
Total Program FTE	39.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of bookings performed	10,254	10,767	11,973	12,715
# of prisoner transports completed	5,061	5,314	5,909	6,275

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	126	80	40	10

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,798,785	3,318,615	3,276,615	3,953,778
Total Program Revenues	**$2,798,785**	**$3,318,615**	**$3,276,615**	**$3,953,778**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,759,090	2,093,345	2,093,345	2,538,704
Contractual Services	1,019,360	1,158,752	1,158,752	1,384,264
Commodities	20,335	24,518	24,518	30,810
Capital Outlays	-	42,000	-	-
Total Program Budget	**$2,798,785**	**$3,318,615**	**$3,276,615**	**$3,953,778**

Prior Year Highlights

Recruited and hired two newly authorized supervisor positions to increase coverage by 50%. Also recruited and hired six newly authorized detention officer positions enabling us to have at least two officers on duty at all times in each jail.

Implemented the new Jail Management/Records Management System to more effectively direct detention operations.

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

Program Description:

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

Trends:

The number and size of events in Scottsdale continues to increase. The number of participants in the Fiesta Bowl Half Marathon almost doubled from last year and far exceeded expectations. The Rock 'N' Roll Marathon returned for its third year with a record number of participants and a new world record for the half marathon. The Barrett-Jackson Classic Auto Auction increased the size of the auction venue, added two additional days, increased its live television coverage, and attracted record crowds. The FBR Open also attracted record crowds, worldwide attention, and showcased Scottsdale as a premier event destination. With the continued cooperation and coordination of Police Department personnel and Traffic Engineering technology, traffic will safely and efficiently move in and around City events.

Program Broad Goals:

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

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

Program 2006/07 Objectives:

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Personal computer, handheld computer

Special Equipment

Variable message board rental, patrol car

City Council's Broad Goal(s)

Neighborhoods

Transportation

Public Safety

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of event support requests received and handled	22	27	26	27
# of officer hours expended to support all events	3,773	4,337	4,046	4,100

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Support signature events as requested (Events include Arabian Horse Show, Arizona Rock 'N' Roll Marathon, Barrett-Jackson, FBR Open, and Parada del Sol Parade and Rodeo)	2,520 hours	3,235 hours	2,980 hours	3,000 hours

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	247,275	323,246	323,246	347,942
Total Program Revenues	**$247,275**	**$323,246**	**$323,246**	**$347,942**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	223,546	295,325	295,325	318,852
Contractual Services	23,729	27,921	27,921	29,090
Commodities	-	-	-	-
Total Program Budget	**$247,275**	**$323,246**	**$323,246**	**$347,942**

Prior Year Highlights

Provided coverage at the existing signature events including the Arizona Rock 'N' Roll Marathon, Barrett-Jackson Auto Auction, FBR Open, and the Parada Parade.

Program Description:

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

Trends:

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

Program Broad Goals:

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

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

Program 2006/07 Objectives:

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Personal computer, handheld computer, patrol vehicle

Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of off duty job requests received and completed (Paid by requestors)	148	157	160	170
# of off duty hours worked (Paid by requestors)	25,415	23,708	24,000	24,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	158,502	173,435	173,435	189,990
Total Program Revenues	**$158,502**	**$173,435**	**$173,435**	**$189,990**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	140,953	153,745	153,745	166,194
Contractual Services	16,042	17,790	17,790	21,196
Commodities	1,507	1,900	1,900	2,600
Total Program Budget	**$158,502**	**$173,435**	**$173,435**	**$189,990**

Prior Year Highlights

Successfully coordinated security and traffic control for the New Year's Eve Block Party, Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction, FBR Open, and Parada del Sol parade and rodeo.

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

Conducted a study of off-duty rates of other police agencies and raised the Scottsdale rate to remain competitive.

Program Description:

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

Trends:

The number of "cold cases" being assigned has increased due to advances in forensic science. Misdemeanor cases such as assaults take up a good deal of the investigators' time, leaving less time for them to spend on more serious crimes. Patrol officers have been trained by detectives in investigative techniques to form Investigative Support Officers. Many assault cases are now passed on to these patrol officers which allows detectives to work on more important cases such as cold case homicides.

Program Broad Goals:

Conduct thorough and complete investigations in a timely manner.

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

Provide training to selected patrol employees in investigative skills so that misdemeanor cases such as assaults can be assigned to patrol for follow up thus freeing the detectives to work on more high profile cases such as cold case homicides.

Program 2006/07 Objectives:

Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 62%, Aggravated Assault 39%, and Robbery 19%)

Identify and review cold case homicide evidence and submit such evidence for modern forensic testing that may not have been available at the actual time of the cold case.

Track the number of patrol officers trained and number of cases worked by Investigative Support Officers

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens, anyone affected by violent crime

Basic Equipment

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

Special Equipment

Internal and external electronic monitoring equipment

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Aide	1.00
1 FT Police Commander	1.00
1 FT Police Lieutenant	1.00
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	13.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of cold or open case homicides reviewed	23	23	23	23
# of patrol officers trained to become Investigative Support Officers and # of cases worked	n/a	11 / 51	24 / 120	30 / 135

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 100% homicide clearance rate (Arizona CY 2004 average: 62%)	100%	100%	100%	100%
Achieve 80% or higher aggravated assault clearance rate (Arizona CY 2004 average: 39%)	84%	72%	79%	80%
Achieve 60% or higher robbery clearance rate (Arizona CY 2004 average: 19%)	53%	58%	55%	58%

Prior Year Highlights

Exceeded the Arizona State Average for clearance rates in homicide (100%), aggravated assault (79%) and robbery (55%).

Assigned two detectives to review unsolved homicide "cold cases." Cases are reviewed and evidence re-examined using new forensic testing techniques in an attempt to obtain evidence for prosecution. Three cases, one as far back as 1978, are being prepared for submittal to the County Attorney for review and consideration for prosecution.

Continued the Investigative Support Officer program in effort to train patrol officers to conduct follow up investigations on open cases. There were 23 officers trained and 120 cases assigned to them.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,255,812	1,464,519	1,440,629	1,797,038
Total Program Revenues	**$1,255,812**	**$1,464,519**	**$1,440,629**	**$1,797,038**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,006,923	1,244,458	1,220,568	1,287,200
Contractual Services	235,720	212,161	212,161	500,638
Commodities	13,169	7,900	7,900	9,200
Capital Outlays	-	-	-	-
Total Program Budget	**$1,255,812**	**$1,464,519**	**$1,440,629**	**$1,797,038**

Program Description:

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

Trends:

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

Program Broad Goals:

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

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

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

Provide child physical and sexual abuse training to first responders.

Program 2006/07 Objectives:

Due to the recent passage of House Bill 2024, forensic interviewing skills have been mandated for all detectives responsible for investigating child sex crimes. Providing all sex crimes detectives with forensic interviewing training will continue to be a priority in 2006/07.

Provide the two proactive on-line computer crimes detectives with on-going training. In the previous year these detectives were provided with basic training. In 2006/07 advanced training will be pursued for these detectives.

Continue to provide timely notification of sex offenders to the public through the mail.

Provide first responders with the formalized training created and distributed in response to the passage of House Bill 2024 and the Maricopa County Child Physical and Sexual Abuse Protocol.

Program Provided in Partnership With

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

Program Customers

Scottsdale citizens, anyone affected by violent crime

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
10 FT Police Officer	10.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of sex crimes reports processed	306	311	350	370
# of sex offenders living in Scottsdale	108	99	106	111

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 65% or higher sex crime clearance rate (Arizona CY 2004 average: 25%)	59%	62%	65%	65%

Prior Year Highlights

Provided all newly assigned sex crimes detectives with basic and advanced forensic interviewing training.

In an effort to provide timely notification of sex offenders in a manner consistent with other valley agencies, all sex offender notifications have been converted to a mailing format. This method allows for timely, and effective notification.

Detectives provided sex crimes training to patrol squads who are first responders to these crimes. A formalized version of this training is currently being developed for county-wide distribution in conjunction with the Maricopa County Child Physical and Sexual Abuse Protocol.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Fees/Charges/Donations	2,022	4,500	4,500	3,350
General Fund Support	945,231	1,049,267	1,048,094	1,130,812
Total Program Revenues	**$947,253**	**$1,053,767**	**$1,052,594**	**$1,134,162**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	862,945	954,799	953,626	1,044,473
Contractual Services	81,512	93,368	93,368	85,239
Commodities	2,796	5,600	5,600	4,450
Capital Outlays	-	-	-	-
Total Program Budget	**$947,253**	**$1,053,767**	**$1,052,594**	**$1,134,162**

Program Description:

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

Trends:

There were a total of 1,334 domestic violence crimes reported in FY 2004/05. Aggravated domestic violence offenses continue to increase. There is a felony statue that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within five years. The number of injunctions and orders of protection continue to increase. This adversely affects the number of aggravated harassment domestic violence crimes as the two are linked by statute. These factors contribute to an increase in felony and repeat offender investigations.

Program Broad Goals:

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

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

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
4 FT Police Officer	4.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of domestic violence reports prepared	1,309	1,334	1,375	1,400
# of aggravated domestic arrests performed	20	30	40	55

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed a domestic violence clearance rate of 96% (Arizona average not captured by Uniformed Crime Report)	93%	95%	95%	96%

Prior Year Highlights

Maintained high clearance rate of domestic violence and aggravated domestic violence cases through thorough and aggressive investigations.

Continued to arrest repeat offenders by utilizing other police units to assist. The use of other units allowed for investigators to focus on case preparation and additional case follow up.

Continue to team with members of Domestic Violence Action Team, Adult Probation, and other resources to insure aggressive prosecution of repeat violators. This teamwork allowed for a record number of aggravated domestic violence convictions.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	469,128	599,457	546,478	601,549
Total Program Revenues	**$469,128**	**$599,457**	**$546,478**	**$601,549**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	418,394	562,325	509,346	551,469
Contractual Services	47,364	35,882	35,882	49,030
Commodities	290	1,250	1,250	1,050
Capital Outlays	3,080	-	-	-
Total Program Budget	**$469,128**	**$599,457**	**$546,478**	**$601,549**

Program Description:

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

Trends:

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

Program Broad Goals:

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies. Expand supportive and stabilization services for crime related victims.

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

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

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

Program 2006/07 Objectives:

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Provide a new series of training at patrol briefings and quarterly police managers' meetings.

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

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

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

Program Provided in Partnership With

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

Program Customers

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

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.

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
5 FT Crisis Intervention Specialist	5.00
1 FT Crisis Intervention Supervisor	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of client contacts performed (includes both face to face and telephone)	5,412	5,742	5,900	6,195
# of domestic violence contacts processed by police crisis intervention specialists	781	819	860	903

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	16	9	9	10
Refer regular clients and those who use City services on a repetitive basis into long-term treatment and problem resolution	4,242	4,870	5,200	5,410

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	534,718	617,732	586,156	605,215
Total Program Revenues	**$534,718**	**$617,732**	**$586,156**	**$605,215**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	466,525	541,387	509,811	525,355
Contractual Services	65,750	73,050	73,050	75,565
Commodities	2,443	3,295	3,295	4,295
Capital Outlays	-	-	-	-
Total Program Budget	**$534,718**	**$617,732**	**$586,156**	**$605,215**

Prior Year Highlights

Achieved Spanish translator certification for one police crisis intervention specialist located at the Family Advocacy Center.

Completed the certification process for 19 Crisis Intervention Team (CIT) officers.

Completed a series of community partnership meetings for the implementation of the SmartCard program. SmartCard enables police officers to work closer with families and consumers of mental health services. Officers will intervene in mental health emergencies in a safer and more efficient manner.

Program Description:

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases Citywide. The Pawn Detail is responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

Trends:

This unit investigated a total of 1,900 burglaries and 4,800 thefts in CY 2005, a significant reduction since CY 2002 when 2,786 burglaries and 5,487 felony thefts were reported. The challenge will be to continue to reduce burglaries and thefts with existing staff members while the City continues to grow.

Program Broad Goals:

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

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

Program 2006/07 Objectives:

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

Continue to enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in crime trend meetings, and utilization of informants in an effort to identify offenders. Increase the recovery of stolen property by proactively investigating fencing operations.

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Basic police equipment

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Investigation Services Clerk	1.00
1 FT Pawn Specialist	1.00
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of burglary cases processed	2,315	2,067	1,900	1,900
# of theft cases processed	5,659	5,593	4,900	4,900

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed a 10% burglary clearance rate (Arizona CY 2004 average: 9%)	15%	10%	9%	10%
Achieve or exceed a 19% felony theft clearance rate (Arizona CY 2004 average: 16%)	16%	16%	16%	19%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,557,298	1,022,603	1,015,433	1,212,486
Total Program Revenues	**$1,557,298**	**$1,022,603**	**$1,015,433**	**$1,212,486**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,357,202	878,630	871,460	1,067,679
Contractual Services	187,357	127,778	127,778	127,612
Commodities	12,739	16,195	16,195	17,195
Capital Outlays	-	-	-	-
Total Program Budget	**$1,557,298**	**$1,022,603**	**$1,015,433**	**$1,212,486**

Prior Year Highlights

Reduced the number of reported burglaries by 10% while maintaining a 9% clearance rate. We continue to develop strong relationships with other law enforcement agencies throughout State of Arizona.

Detectives identified and arrested several prolific burglars. Arresting these very active burglars contributed to the decrease in reported burglaries in Scottsdale. Nineteen defendants were referred into the Repeat Offender Program.

Program Description:

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

Trends:

This unit investigated a total of 1,180 auto thefts in CY 2005 with a clearance rate of 17%. Eighty-six percent of the vehicles stolen in Scottsdale were recovered. The challenge of the Auto Theft Unit will be to increase the clearance rate and reduce the number of vehicle thefts with existing staffing levels.

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 and crime reduction.

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

Provide community education on how to deter auto crimes.

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

Basic police equipment

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Aide	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of vehicles reported stolen	1,501	1,318	1,180	1,200
# of vehicles stolen and recovered in Scottsdale	307	317	313	310
#of vehicles stolen in Scottsdale recovered in other jurisdictions	786	861	702	800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed a 17% auto theft clearance rate (Arizona CY 2004 average: 10%)	21%	17%	17%	17%
Achieve or exceed 86% recovery rate of vehicles stolen in Scottsdale	72%	89%	86%	86%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	35,159	49,500	49,500	49,800
General Fund Support	605,244	795,659	756,801	821,861
Total Program Revenues	**$640,403**	**$845,159**	**$806,301**	**$871,661**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	542,131	720,312	681,454	747,794
Contractual Services	63,113	71,217	71,217	67,857
Commodities	-	4,130	4,130	6,210
Capital Outlays	-	-	-	-
Subtotal Program Budget	**$605,244**	**$795,659**	**$756,801**	**$821,861**
Grant/Trust Expenditures	35,159	49,500	49,500	49,800
Total Program Budget	**$640,403**	**$845,159**	**$806,301**	**$871,661**

Prior Year Highlights

Achieved a clearance rate of 17% compared to the state average of 10%. There has been a reduction in Auto Theft of 13% over the CY 2005 along with a recovery rate of 89% for vehicles stolen in Scottsdale.

Arrested 87 subjects on felony charges and referred 18 suspects to the Repeat Offender Program.

Utilized public awareness through newsletters, vehicle identification number (VIN) etching, Watch Your Car Program, and public safety displays, to increase citizen knowledge on how not to become a victim.

Program Description:

The Fraud Investigations program investigates fraud, embezzlement, identity theft and forgery cases.

Trends:

The Fraud Unit investigated and/or reviewed 445 Fraud cases during this CY through September 2005 with a 51% clearance rate. This unit also investigated and/or reviewed 210 forgery and counterfeiting cases with a clearance rate of 52%. Several of these cases involve a high dollar loss and are extremely complex to investigate.

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 and achieve a reduction in fraud related crimes.

Educate the public about current fraud scheme and identity theft trends.

Targeting of career criminals who victimize citizens and businesses in the City of Scottsdale.

Program 2006/07 Objectives:

Increase the clearance rate and achieve a reduction in fraud related crimes by aggressively and proactively investigating crimes, crime trends and repeat offenders.

Educate the public about current fraud scheme and identity theft trends by conducting seminars.

Target career criminals who victimize citizens and businesses in the City of Scottsdale.

Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program, Computer 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, Attorney General's Office, Scottsdale City Court, other law enforcement agencies

Basic Equipment

Basic police equipment

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Aide	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of fraud cases investigated	580	560	593	593
# of forgery and counterfeiting cases investigated	277	245	210	210
# of embezzlement cases investigated	7	13	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed 51% fraud clearance rate	53%	52%	51%	51%
Achieve or exceed 52% forgery/counterfeiting clearance rate	55%	62%	52%	52%
Achieve a 100% embezzlement clearance rate	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	963,684	1,005,864	947,013	838,720
Total Program Revenues	**$963,684**	**$1,005,864**	**$947,013**	**$838,720**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	842,000	871,500	812,649	766,392
Contractual Services	121,540	124,766	124,766	66,938
Commodities	144	9,598	9,598	5,390
Capital Outlays	-	-	-	-
Total Program Budget	**$963,684**	**$1,005,864**	**$947,013**	**$838,720**

Prior Year Highlights

Led the effort between the Identity Theft Investigators Association and the Maricopa County Attorney's Office Fraud Identity Theft Bureau to develop the new Identity Theft Policy, which has been approved by the Police Chiefs and Sheriff in Maricopa County. This policy offers better customer service and a more effective method of investigating these crimes.

Educated the public about identity theft and fraud related cases through awareness presentations.

Referred 21 fraud defendants into the Repeat Offender Program.

Police | REPEAT OFFENDER PROGRAM

Program Description:

The Repeat Offender Program is responsible for identifying, targeting, and apprehending those individuals committing five or more Part I offenses weekly. Part I offenses include: auto theft, robbery, burglary, and felony theft. Other offenses that the Repeat Offender Program uses as targeting criteria are: trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering.

The program strives to reduce the number of criminal acts committed by repeat offenders in the Scottsdale area and reduce the number of active repeat offenders operating in Scottsdale.

Trends:

The Repeat Offender Program presently has 145 prolific criminals awaiting felony sentencing. This number is expected to remain steady as the repeat offender unit is now almost fully staffed. The challenge will be to increase the number of felony sentences per year while working with other specialty assignment units and other law enforcement agencies to build solid cases against repetitive offenders.

Program Broad Goals:

Proactively identify and investigate targeted individuals that have demonstrated a prolific propensity to commit five or more Part I offenses per week.

Obtain prison sentences on at least 90 percent of target repeat offenders through the Maricopa County Attorney's Office Gang/Repeat Offender Program, which concentrates on post-arrest enhancement to increase the average sentence length of career criminals.

Program 2006/07 Objectives:

Continue to work with other specialty assignment units and other law enforcement agencies to identify career criminals. Conduct standard detective techniques as well as covert methods including undercover operations, surveillance, and the use of confidential informants to develop cases.

Direct resources at post-arrest case enhancement with police-prosecutor teams to ensure follow-up corrective actions within the criminal justice system.

Program Provided in Partnership With

Burglary unit, Fraud unit, Auto crimes unit, Violent Crimes unit, HEAT unit, Special Assignment unit, Narcotics unit, Phoenix Street Crimes unit, Phoenix Drug Enforcement Bureau, United States Postal Inspection Service, United States Secret Service, Phoenix Repeat Offender unit, Maricopa County Attorney's Office Gang/ROP division, Department of Public Safety fixed wing air unit

Program Customers

Scottsdale citizens, Maricopa County citizens, visitors, businesses, business owners, Scottsdale Police Uniformed Services Bureau (Patrol)

Basic Equipment

Basic police equipment

Special Equipment

Computer work stations, lap top computers, software programs for remote transmission of facsimile documents to judges, prosecutors, other law enforcement entities, state and national criminal databases, internet based intelligence resources, cell phones, electronic monitoring equipment, digital photographic surveillance devices, optical surveillance instruments, audio/video recording equipment, less lethal weapons

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
Total Program FTE	9.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	159	141	82	90
# of felony arrests	65	151	104	110

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of targeted repeat offenders sent to prison (estimated because persons not sentenced to prison are left in the Repeat Offender Program with the anticipation that they will re-offend)	50%	90%	90%	90%
% of targeted of repeat offenders convicted (prison or probation)	100%	99%	99%	99%

Prior Year Highlights

Assisted in achieving a 10% overall burglary reduction in the City (including residential, commercial).

Achieved a 99% or higher conviction rate by targeting 82 repeat offenders. Achieved an approximate 90% prison incarceration rate for convicted repeat offenders (some repeat offenders that do not have prior convictions were offered probation in lieu of prison and remain in the program).

Realized a total of 65 people sentenced to the Department of Corrections for a total of 398 prison years collectively. The average sentence per person was 6.13 years.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	-	773,385	812,437	861,039
Total Program Revenues	**$-**	**$773,385**	**$812,437**	**$861,039**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	702,454	741,506	827,929
Contractual Services	-	58,811	58,811	19,945
Commodities	-	12,120	12,120	13,165
Total Program Budget	**$-**	**$773,385**	**$812,437**	**$861,039**

Program Description:

The Computer Crimes Program is responsible for investigating identity theft, financial fraud, counterfeiting, internet fraud, sexual exploitation of children, narcotics trafficking, stolen property trafficking and terrorism. This unit proactively investigates computer crime cases as well as crimes involving the use of computers. Successful investigations into computer crime involve the forensic examination of computer components, skillful use of the Internet, tracing of electronic communications, proper interpretation of evidence and use of specialized equipment.

Trends:

Over the last several years, the use of computers to perpetrate criminal activity has increased dramatically. The Phoenix metropolitan is number one in identity theft and number four in fraud per capita, in the United States. Along with these two types of crimes, computers are being used to commit a wide variety of other felony crimes.

Program Broad Goals:

Conduct proactive and reactive computer crime investigations.

Conduct forensic examinations of computer components.

Assist other units with computer seizures and related issues.

Program 2006/07 Objectives:

Conduct thorough proactive and reactive computer crimes investigations by using detectives trained in the skillful use of the Internet, tracing of electronic communications, proper evidence interpretation, use of specialized equipment, and traditional investigative skills.

Recover, analyze and document data from computer components, which is necessary for the prosecution of criminals who utilize computers to commit crimes.

Assist other Police personnel in the field with computers and networks seized by providing technical expertise.

Program Provided in Partnership With

Information Systems, Banking Industry, Internet Industry, local, state and federal law enforcement

Program Customers

Scottsdale citizens, people victimized by criminals who reside in Scottsdale

Basic Equipment

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

Special Equipment

Specialized computer systems for forensic analysis

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of identity theft cases investigated	229	420	449	496
# of computer forensic examinations requested	8	12	19	30

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of identity thefts solved	8%	25%	27%	30%
% of computer forensic exams conducted	38%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	205,622	595,512	636,193	662,571
Total Program Revenues	**$205,622**	**$595,512**	**$636,193**	**$662,571**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	35,435	518,290	518,290	579,458
Contractual Services	25,479	58,982	58,982	80,473
Commodities	127,304	18,240	58,921	2,640
Capital Outlays	17,404	-	-	-
Total Program Budget	**$205,622**	**$595,512**	**$636,193**	**$662,571**

Prior Year Highlights

Added one additional detective to the computer forensic lab. Began training detectives slated to transfer to the unit.

Completed several forensic investigations which aided in the convictions of several felons.

Assisted the AZ Attorney General with data archiving and forensic work in their largest computer investigation to date.

Program Description:

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

Trends:

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

Program Broad Goals:

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses.

Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

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

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

Scottsdale and Cave Creek Unified School Districts, Scottsdale citizens, anyone affected by the school environments

Basic Equipment

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

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
14 FT Police Officer	14.00
2 FT Police Sergeant	2.00
Total Program FTE	16.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of school related incidents/investigations	617	603	635	650

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to school related incidents/investigations (per total number of students).	617 per 28,350 students	603 per 29,700 students	635 per 31,000 students	650 per 31,000 students

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Fees/Charges/Donations	11,116	6,400	6,400	2,000
General Fund Support	1,270,370	1,340,886	1,329,712	1,504,168
Grants/Trust Receipts	38,867	15,000	15,000	-
Total Program Revenues	**$1,320,353**	**$1,362,286**	**$1,351,112**	**$1,506,168**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,223,784	1,298,930	1,287,684	1,438,773
Contractual Services	51,231	38,706	38,706	52,545
Commodities	6,471	9,650	9,722	14,850
Subtotal Program Budget	**$1,281,486**	**$1,347,286**	**$1,336,112**	**$1,506,168**
Grant/Trust Expenditures	38,867	15,000	15,000	-
Total Program Budget	**$1,320,353**	**$1,362,286**	**$1,351,112**	**$1,506,168**

Prior Year Highlights

Achieved detective status for all school resource officers. School Resource Officers are responsible for maintaining their own caseloads when the case either originates on school property or involves a student attending their respective school.

Worked in conjunction with traffic engineering to complete a traffic flow study within the school zones and the surrounding neighborhoods.

Provided law enforcement related education to 15,945 students representing 509 hours.

Program Description:

The Drug Enforcement Unit is responsible for the disruption of illegal drug activity within the community through the use of traditional and non-conventional investigative techniques to include the use of undercover detectives.

Trends:

This program faces the challenge of apprehending neighborhood drug dealers and methamphetamine manufacturers. Additional focus is directed toward mid and upper level traffickers and their respective organizations that sell locally and/or package drugs for delivery to other parts of the United States. This group also holds primary responsibility for the investigation of all clandestine labs although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated. Smaller labs are still discovered and present a public safety risk.

Program Broad Goals:

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

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

Promptly respond to citizen complaints of suspicious drug activity.

Program 2006/07 Objectives:

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

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

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

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

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of citizen complaints/leads investigated	166	157	165	165
# of formal drug investigations initiated	48	53	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Formal drug investigation resulting in arrest(s) or complaint(s)	37	39	43	43
Assess/review 90% or more of citizen complaints/leads within 5 working days	91%	90%	90%	90%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,290,025	1,529,566	1,505,087	1,666,711
Special Revenue Fund Fees/Charges/Donations	364,489	423,344	460,944	389,690
Grants/Trust Receipts	91,471	87,500	87,500	88,200
Total Program Revenues	**$1,745,985**	**$2,040,410**	**$2,053,531**	**$2,144,601**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	754,575	850,577	820,595	946,465
Contractual Services	659,587	948,329	953,832	1,012,336
Commodities	122,388	154,004	154,004	97,600
Capital Outlays	117,964	-	37,600	-
Subtotal Program Budget	**$1,654,514**	**$1,952,910**	**$1,966,031**	**$2,056,401**
Grant/Trust Expenditures	91,471	87,500	87,500	88,200
Total Program Budget	**$1,745,985**	**$2,040,410**	**$2,053,531**	**$2,144,601**

Prior Year Highlights

Assisted in the implementation and retailer compliance with the new City ordinance requiring retailers to monitor sales of any over-the-counter drugs containing ephedrine or pseudoephedrine, ingredients used in the illegal production of methamphetamine narcotics.

Investigated a methamphetamine trafficking organization that resulted in multiple arrests and seizures.

Partnered with Maricopa County Sheriff's Office in addressing heroin sales by young adults in the Beat 8 Area, which resulted in multiple search warrants and arrests.

Program Description:

The Drug Interdiction program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers, and long term conspiracy investigations. The U.S. Drug Enforcement Administration shares resources with the unit that significantly enhances the ability to address drug trafficking while reducing cost to the City of Scottsdale. Concentrated effort is applied to the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations.

Trends:

The program has successfully developed significant intelligence regarding mid and upper level drug trafficking organizations based in Scottsdale and neighboring communities that sell locally and/or utilize local shipping companies and aircraft departing or landing in Scottsdale or Phoenix.

Program Broad Goals:

Commit resources to addressing mid and upper level drug traffickers residing or having a Scottsdale connection through conspiracy investigations. Respond to reports of suspicious packaging in a timely manner.

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

Thoroughly investigate and process all asset forfeiture cases.

Program 2006/07 Objectives:

Continue to increase operational effectiveness through state and nationwide networking, informant development, and training.

Improve non-traditional skill base through training and improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Focus on both criminal and civil forfeiture aspects of every conspiracy investigation to maximize damage to drug traffickers and their organizations. Improve technology to make best use of existing personnel.

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

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

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA)

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of court ordered wiretap investigations	2	2	1	1
# of Airport related investigations (cases are complex)	8	5	5	5

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Conduct 30 or more mid/upper level conspiracy investigations	23	31	30	30
Assess/review 100% of citizen complaints/leads within 5 working days	92%	98%	98%	98%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	753,922	778,366	825,811	816,205
Total Program Revenues	**$753,922**	**$778,366**	**$825,811**	**$816,205**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	679,512	696,431	743,876	778,568
Contractual Services	69,978	80,335	80,335	36,537
Commodities	4,432	1,600	1,600	1,100
Total Program Budget	**$753,922**	**$778,366**	**$825,811**	**$816,205**

Prior Year Highlights

Enhanced operational ability with the partnership of the Drug Enforcement Administration through continued development of a shared computer system.

Partnered with the Drug Enforcement Unit in "Operation Goodfellows", a drug trafficking case which resulted in the arrest of three top members and drug seizures.

Investigated a large-scale drug trafficking operation involving aircraft.

Program Description:

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. Additionally, this unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. The unit is also a primary squad on the larger tactical team 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 Surveillance Team continues its prominent role in providing crucial support for our drug trafficking, organized crime and vice enforcement operations. Additionally, the workload has continued to increase through outreach and education resulting in more frequent and effective use by other police investigative units as well as the Uniformed Services Bureau. This group handles the majority of administrative responsibilities required to run the SWAT team including procurement and maintenance of equipment as well as in-service tactical training. Finally, team members routinely serve as departmental instructors in the area of individual and team tactics.

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 2006/07 Objectives:

Solidify the team's newly created technology program through training and acquisition of new technology designed to increase safety during operations.

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

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, 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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of SWAT callouts and high risk warrant services	32	48	50	50
# of surveillance assist requests	82	102	110	110

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 95% success rate for the resolution (arrest, warrant issued) of surveillance requests	94%	93%	94%	95%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,012,488	861,547	959,493	1,301,531
Total Program Revenues	**$1,012,488**	**$861,547**	**$959,493**	**$1,301,531**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	829,278	663,483	761,429	952,892
Contractual Services	84,757	91,864	91,864	198,529
Commodities	97,884	106,200	106,200	150,110
Capital Outlays	569	-	-	-
Total Program Budget	**$1,012,488**	**$861,547**	**$959,493**	**$1,301,531**

Prior Year Highlights

Conducted a record 52 tactical operations in high-risk environments. All resulted in the apprehension of a suspect or suspects when present without significant injury to officers.

Increased number of completed support missions by 20% over the prior year.

Facilitated the creation of a SWAT tactical technical equipment program for improved medical responses during SWAT incidents.

Program Description:

The Criminal Intelligence program is responsible for the investigation of organized crime, dissemination of sensitive intelligence, and works with the FBI on counter-terrorism activities. Unit members also maintain, install and monitor all electronic/technical surveillance equipment. Criminal intelligence personnel provide dignitary protection service, liquor licensing background and recommendation, and intelligence analysis. This unit is also responsible for all vice-related investigations as well as the administration of liquor licenses.

Trends:

The Criminal Intelligence program spent over 4,800 hours assisting other detective squads in FY 2005/06. One detective is assigned to the FBI Joint Terrorism Task Force (JTTF) and is currently the case agent for one of the Phoenix Division's major investigations.

Program Broad Goals:

Assist detectives with intelligence support and information.

Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Identify and address criminal syndicates based in Scottsdale.

Program 2006/07 Objectives:

Disseminate timely and accurate intelligence information throughout the department.

Continue to vigorously enforce revised massage ordinance to address the organized prostitution problems in Scottsdale.

Continue transition toward handling organized crime investigations through the implementation of proactive enforcement strategy in addition to gathering information for intelligence purposes.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

Program Customers

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

Basic Equipment

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

Special Equipment

Investigative software, surveillance, other electronic equipment

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Intelligence Analyst	1.00
1 FT Police Intelligence Specialist	1.00
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of hours spent assisting other detectives with intelligence support	5,200	3,200 (Intel analyst vacancy)	4,800 (Intel analyst vacancy filled)	5,500
# of racketeering investigations initiated -highly complex and labor intensive	6	4	11	8

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Commit 5,500 hours or more to assist other detectives in investigative units	5,200	3,200	4,800	5,500
Commit 3,000 hours or more to assisting narcotics units, Surveillance and SWAT	1,300	2,100	2,800	3,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	868,117	944,146	1,015,428	1,146,750
Total Program Revenues	**$868,117**	**$944,146**	**$1,015,428**	**$1,146,750**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	793,343	897,782	969,064	1,092,963
Contractual Services	37,311	43,564	43,564	50,987
Commodities	36,325	2,800	2,800	2,800
Capital Outlays	1,138	-	-	-
Total Program Budget	**$868,117**	**$944,146**	**$1,015,428**	**$1,146,750**

Prior Year Highlights

Assisted City staff in the development of a revised Sexually Oriented Business Ordinance. Spent over 1,100 hours on liquor and related investigations.

Completed the AZ Touch of Class Investigation, which resulted in over 30 indictments and seizure of illegal assets.

Continued focus on investigating houses of prostitution operating under the guise of massage parlors. Implemented a program that informs property managers/owners when prostitution arrests are made on their property. Twenty arrests for prostitution made, five illegal enterprises closed.

Program Description:

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Unit provides support to officers, other law enforcement agencies, courts, prosecution, and the community. Included in the unit's services are providing criminal history information and 24 hour warrant coverage.

Trends:

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Unit. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures have determined the need to increase staffing from 28 Police Support Specialists to 43 positions. The results of the study also support the need to increase supervision from the current five supervisors to six.

Program Broad Goals:

Process all incoming reports generated by law enforcement agencies such as police reports, citations, field interview cards, collisions, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

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

Program 2006/07 Objectives:

Complete full implementation of new records management system and create new procedures to support the system for timely processing of all incoming reports.

Complete mandatory monthly validations of entries into the Arizona Criminal Justice Information System (ACJIS) to ensure accurate and timely criminal history information.

Implement newly developed records retention and destruction procedures to ensure records retrieval for customers is in accordance with the State approved City and Department records retention schedules.

Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

Program Customers

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

Basic Equipment

Computers, photocopiers, fax machines, printers, microfiche reader/printer, scanners, calculators, shredder

Special Equipment

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS), Records Management System (ILEADS)

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

Program Staffing	
1 FT Police Records Division Mgr	1.00
1 FT Police Records Manager	1.00
6 FT Police Records Supervisor	6.00
10 FT Records Clerk I	10.00
10 FT Records Clerk II	10.00
8 FT Records Clerk III	8.00
Total Program FTE	36.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of reports processed	36,977	34,701	32,770	33,000
# warrants processed	3,863	4,208	4,410	4,600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 45,000 or more citations	51,780	43,347	36,620	45,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,678,843	1,872,653	1,872,773	2,053,103
Total Program Revenues	**$1,678,843**	**$1,872,653**	**$1,872,773**	**$2,053,103**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,543,468	1,714,280	1,714,280	1,929,317
Contractual Services	129,079	115,875	115,995	110,100
Commodities	6,296	42,498	42,498	13,686
Capital Outlays	-	-	-	-
Total Program Budget	**$1,678,843**	**$1,872,653**	**$1,872,773**	**$2,053,103**

Prior Year Highlights

Successful relocation of the Records Unit to the new Police and Fire Headquarters.

Implemented new imaging process to support efficient records retention processes.

Four years (equating to over 3,000 reports) of backlogged Final Disposition Reports have been eliminated.

Program Description:

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the Department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs. The Technology program is also responsible for maintaining and enhancing public safety radio communications, both voice and data.

Trends:

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads. The Department is progressing to meet these needs through the implementation of new integrated systems (primarily CAD, RMS and mobile applications) and by building interfaces to other agencies for the use of their data. These efforts allow for the increased sharing of information and increased efficiency for our own data.

Program Broad Goals:

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Ensure implementation of additional radio enhancement equipment.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers to focus on wireless transmission of data and automatic vehicle location.

Program 2006/07 Objectives:

Ensure testing and training of all pertinent department personnel in the upgraded Police Technology suite of products to include Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting. Ensure critical interfaces are performing as required.

Ensure the designated radio site at Civic Center meets the requirements of patrol personnel in the southern end of the City.

Work with the City Information Systems Department to evaluate wireless technologies that allow automatic loading of updates to mobile applications from designated points within the City, and evaluate wireless applications that will allow the transfer of information from mobile applications, wirelessly.

Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

Program Customers

Police, Court, Prosecution, Citizens

Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment

Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), Arizona Criminal Justice Information System (ACJIS), computer diagnostic tools, various specialized software tools and radio diagnostic tools

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Communications & Technlgy Mgr	1.00
1 FT Database Coordinator	1.00
1 FT Network Engineer	1.00
3 FT Systems Integrator	3.00
1 FT Systems Integrator, Sr.	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Implement systems that will enhance efficiencies by providing no less than 3 new or enhanced citizen services	n/a	n/a	2	3
Partner with other agencies to develop shared software to lower development costs - implement at least one new system per year	n/a	n/a	1	1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 98.0% or higher system availability	93.0%	92.8%	97.0%	98.5%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	1.29 to 1	1.33 to 1	1.14 to 1	2.00 to 1

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	12,471	34,340	34,340	-
General Fund Support	1,508,477	1,737,832	1,737,832	1,937,325
Total Program Revenues	**$1,520,948**	**$1,772,172**	**$1,772,172**	**$1,937,325**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	570,659	613,795	613,795	619,005
Contractual Services	936,535	1,118,777	1,118,777	1,297,210
Commodities	861	5,260	5,260	21,110
Capital Outlays	422	-	-	-
Subtotal Program Budget	**$1,508,477**	**$1,737,832**	**$1,737,832**	**$1,937,325**
Grant/Trust Expenditures	12,471	34,340	34,340	-
Total Program Budget	**$1,520,948**	**$1,772,172**	**$1,772,172**	**$1,937,325**

Prior Year Highlights

Successfully implemented the major components of the Department's Integrated Police applications (CAD, RMS, mobile applications including automated field reporting).

Purchased additional equipment that will improve the Department's communication and radio coverage. Specifically completed the implementation of infrastructure that has led to improved coverage in the downtown area.

Began the evaluation of technologies that will allow higher data transfer capabilities for police vehicles and the review of alternate computing devices for specialized units.

Program Description:

The Police Supply & Equipment program is responsible for providing logistical support for supplies and equipment needed by Police Department personnel. The program is responsible for maintaining the Police Department's vehicles and all associated vehicle equipment. The program distributes, maintains, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and callouts and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.

Trends:

The rapid growth and increased technical needs within the Police Department have increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

Program Broad Goals:

Provide police employees with uniforms, equipment, vehicles, and supplies expeditiously.

Deploy, maintain, install, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/communications, cellular phones and pagers.

Deploy, manage and control all vehicles assigned to the Police vehicle fleet.

Program 2006/07 Objectives:

Enhance customer service through prompt processing of equipment and supply requests.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

Program Provided in Partnership With

Information Systems, Technical Services, Fleet, Purchasing

Program Customers

Police employees

Basic Equipment

Portable radio, telephone, pager, vehicle, computer, car

Special Equipment

Calibration equipment for service and repairs

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Account Specialist	1.00
2 FT Communications Technician	2.00
1 FT Logistics Support Specialist	1.00
3 FT Logistics Technician	3.00
1 FT Special Services Division Mgr	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of uniform vouchers, equipment requests, and supply orders processed	4,789	4,557	6,992	7,945
# of equipment service/repair requests (laptop computers, modems, portable and mobile radios)	5,073	2,830	3,000	3,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 85% or more of equipment vouchers and supply requests processed with 24-hours	60%	80%	85%	85%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portable and mobile radios)	60%	75%	70%	75%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,390,885	1,675,679	1,716,821	1,886,195
Total Program Revenues	**$1,390,885**	**$1,675,679**	**$1,716,821**	**$1,886,195**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	446,741	491,577	491,577	525,657
Contractual Services	529,282	380,463	383,726	416,453
Commodities	409,749	803,639	841,518	944,085
Capital Outlays	5,113	-	-	-
Total Program Budget	**$1,390,885**	**$1,675,679**	**$1,716,821**	**$1,886,195**

Prior Year Highlights

Implemented vehicle reversing systems (back-up alarms) on 186 police vehicles as an additional driver's aide to improve safety and reduce accidents.

Procured new 2006 Crown Victoria police vehicles with factory fire suppression systems to improve officer safety in the event of rear end collisions.

Implemented permanent docking stations to more securely mount laptops in patrol vehicles. The new equipment results in standardization for easier maintenance, and improves the ease of use for the employees.

Program Description:

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The Communication's call taker is often the publics first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field units' activities, manage calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

Trends:

The most significant trend continues to be the increase in mobile and cellular telephone technology, which has increased call volume. Additionally, heightened public awareness of identity theft and computer and Internet-based activity has resulted in more requests for information, referral, and documentation.

Program Broad Goals:

Provide the highest level of service to all customers, including residents and visitors to the community, members of the department and other city divisions, and other public safety entities, by ensuring prompt, professional, and courteous handling of all calls for service.

Respond to technological advances and implement improvements to increase overall efficiency and productivity.

Establish and maintain appropriate staffing levels, with emphasis on recognized attrition, retention, and training trends.

Program 2006/07 Objectives:

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 9-1-1 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Build a new Communications Center to provide the best level of service to the public as well as other departments within the City.

Create programs and training that facilitates and encourages employee development. Developing employees will result in less turnover and a better-trained Communications staff.

Program Provided in Partnership With

Police Uniformed Services Bureau (USB), Police Investigative Services Bureau (ISB), Police Records/Crime Analysis, Police Teleserve Unit, Court/Victim Services, Water Operations, Community Services, Municipal Services, Traffic Engineering, Information Systems

Program Customers

Citizens, residents, Scottsdale visitors, Scottsdale Police employees, other law enforcement and public safety agencies, Scottsdale City departments, utilities, divisions, and service-providers, anyone with opportunity or circumstance to have contact with the Scottsdale Police Department

Basic Equipment

City computers, printers, fax, office supplies

Special Equipment

Computer Aided Dispatch (CAD), Computer Telephone Interface (CTI), Power Map/Automatic Location Identification (ALI), Smartzone radio system, headsets, digital logging recorder, City Panic Alarm system, PACE terminal, HGI Stinger/Bait Vehicle computer, Arizona Criminal Justice Information System (ACJIS), Arizona/National Criminal Information Center (ACIC/NCIC), portable radios, contractual maintenance on equipment as needed

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
46 FT Communications Dispatcher	46.00
1 FT Communications Manager	1.00
8 FT Communications Supervisor	8.00
1 FT Communications Training Coord	1.00
Total Program FTE	56.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of 9-1-1 calls processed	120,060	127,267	133,630	140,311
# of all other (non 9-1-1) incoming calls processed	382,643	374,220	392,931	412,577

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Answer 93.0% or higher of 9-1-1 calls within 10 seconds or less (National Standard is 10 seconds or less)	92.0%	91.4%	93.0%	93.0%
Answer 95% or higher of all incoming non 9-1-1 calls within two minutes	94%	93%	94%	95%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,984,445	3,665,431	3,665,431	3,885,086
Total Program Revenues	**$2,984,445**	**$3,665,431**	**$3,665,431**	**$3,885,086**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,871,884	3,560,569	3,560,569	3,790,846
Contractual Services	86,144	95,612	95,612	88,640
Commodities	18,506	9,250	9,250	5,600
Capital Outlays	7,911	-	-	-
Total Program Budget	**$2,984,445**	**$3,665,431**	**$3,665,431**	**$3,885,086**

Prior Year Highlights

Certified several dispatchers through AZPOST in Communications to be utilized for sworn personnel POST academy classes, the Citizen's Academy, and other public events.

Selected, purchased, installed and trained all dispatchers on a new Intergraph Public Safety Computer Aided Dispatch (CAD) System.

Achieved a 93.4% staffing level. This staffing level is the highest in the past 15 years. The turnover rate is at its lowest point for the same time frame.

Program Description:

Telephone Reporting Services program (Teleserve) is responsible for taking delayed police reports by telephone and via the Internet. Examples include bicycle thefts, stolen vehicles, fraud, domestic violence, and criminal damage reports.

Trends:

Continue to be among the highest producers of police reports for the department. In addition to report writing duties, this Unit is contributing and assisting with major Department projects such as assisting the Records Division with the retention project.

Program Broad Goals:

Increase officer and police aide availability by assuming the workload from field personnel for delayed report calls.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by reducing the time spent on delayed police reports.

Provide citizens with an alternative to file minor police reports using the Internet.

Program 2006/07 Objectives:

Work with the department to broaden the scope of report types handled by Teleserve in order to increase officer and police aide availability.

Increase the number of telephone reporting services employees and the hours they are available.

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

Program Provided in Partnership With

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

Program Customers

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

Basic Equipment

City Computer, printers, fax, office supplies, telephone

Special Equipment

CAD INetDispatcher, pagers, portable radio, incident reporting software, desktop software

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Police Teleserve Specialist	3.00
1 FT Police Teleserve Supervisor	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of reports completed *Unit redeployed during 2005/06	4,147	3,460	850*	3,500
# of calls for service processed *Unit redeployed during 2005/06	6,698	5,208	1,050*	5,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Increase the number of reports handled by 10% annually *Unit redeployed during 2005/06	4,147	3,460	850*	3,500
Increase the number of calls for service handled by 10% annually *Unit redeployed during 2005/06	6,698	5,208	1,050*	5,300

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	230,611	287,577	287,577	255,005
Total Program Revenues	**$230,611**	**$287,577**	**$287,577**	**$255,005**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	230,213	286,149	286,149	247,154
Contractual Services	398	1,428	1,428	3,413
Commodities	-	-	-	4,438
Capital Outlays	-	-	-	-
Total Program Budget	**$230,611**	**$287,577**	**$287,577**	**$255,005**

Prior Year Highlights

Produced the highest number of reports written per capita in the police department, which allowed officers/police aides more available time.

Assisted the Police Records Unit with their backlog of records management system data entries and record retention/deletion project.

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. Even though the receipt of items impounded is not currently exceeding the items being released, several large and extensive investigations resulted in the impounding of many large items of property causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis. Also, offsite storage facilities introduce greater chances of security breaches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now close to the ground breaking phase.

Program Broad Goals:

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.

Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.

Ensure all items are disposed of in a timely and legal manner.

Program 2006/07 Objectives:

Perform semi-annual management inspections as well as two external audits each year.

Perform on going quality assurance reviews to ensure compliance with all police and laboratory accreditation evidence storage requirements.

Schedule and complete one or more drug and weapon disposal, which is necessary to eliminate items in these categories that no longer have any evidential value.

Program Provided in Partnership With

Other Police units, Financial Services, City Warehouse

Program Customers

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

Basic Equipment

Personal computers, 10 key calculator, tools, copier

Special Equipment

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Property/Evidence Manager	1.00
4 FT Property/Evidence Technician	4.00
2 FT Support Specialist - Police	2.00
1 PT Property/Evidence Technician	0.50
Total Program FTE	7.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of impounds received and processed	30,027	31,746	32,000	32,500
# of impounds prepared for release	20,764	32,017	32,500	33,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of drug and/or weapon disposals completed	0	1	2	3
Reduce and/or consolidate the number of offsite storage facilities by identifying and releasing items for disposal that no longer have any evidential value	4	1	2	2

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	332,791	396,514	396,514	448,994
Total Program Revenues	**$332,791**	**$396,514**	**$396,514**	**$448,994**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	293,307	346,941	346,941	392,319
Contractual Services	37,631	38,041	38,041	43,746
Commodities	1,853	11,532	11,532	12,929
Total Program Budget	**$332,791**	**$396,514**	**$396,514**	**$448,994**

Prior Year Highlights

Initiated and completed the destruction of over 700 weapons and the disposal of over 30,000 items.

Installed a bar code system that allows for the proper inventory, tracking and disposal of all items of property in a legal and timely manner.

Developed and implemented an improved procedures manual, training manual, safety manual and quality assurance manual, in response to an internal audit that sought improvements to our policies and procedures.

Program Description:

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, controlled substances, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

Trends:

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol and DNA analyses. New rules of evidence, as set forth by the courts, are requiring more extensive analyses and a quicker turn-around service from crime laboratories.

Program Broad Goals:

Provide timely forensic evidence analysis support and assistance to Police Department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

Program 2006/07 Objectives:

Expand the crime laboratory's capability to perform blood/drug toxicology analysis.

Complete re-accreditation and continue with detailed monitoring of the laboratory's quality control system to ensure the timely issuance of a professional and accurate examination report and to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

Program Customers

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

Basic Equipment

Computers, microscopes, chemicals, vials, flasks, protective safety clothing, safety equipment, fume hoods, cameras, weighing balances, miscellaneous lab tools

Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, cyanacrylate fuming chamber, software to operate all instrumentation, software to operate national DNA database

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
2 FT Criminalist I	2.00
1 FT Criminalist II	1.00
4 FT Criminalist III	4.00
4 FT Fingerprint Technician	4.00
1 FT Forensic Services Division Mgr	1.00
1 FT Identification Services Supvr	1.00
1 FT Latent Print Examiner II	1.00
1 FT Latent Print Examiner, Sr.	1.00
1 FT Photo Lab Technician	1.00
1 FT Photo Lab Technician, Sr.	1.00
1 FT Secretary	1.00
Total Program FTE	18.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of blood alcohol analyses performed	2,413	2,448	2,400	2,400
# of DNA analyses performed	113	95	125	125

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 100% blood alcohol analysis within 14 days of arrest	99%	100%	99%	98%
Achieve 100% DNA analysis within 30 days of submission	98%	60%	90%	90%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,134,043	1,383,669	1,393,557	1,525,336
Special Revenue Fund Fees/Charges/Donations	94,397	473,823	473,823	446,902
Grants/Trust Receipts	216,766	-	12,571	137,000
Total Program Revenues	**$1,445,206**	**$1,857,492**	**$1,879,951**	**$2,109,238**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,017,292	1,234,703	1,234,703	1,338,781
Contractual Services	96,405	486,016	493,739	503,373
Commodities	113,605	136,773	138,938	130,084
Capital Outlays	1,138	-	-	-
Subtotal Program Budget	**$1,228,440**	**$1,857,492**	**$1,867,380**	**$1,972,238**
Grant/Trust Expenditures	216,766	-	12,571	137,000
Total Program Budget	**$1,445,206**	**$1,857,492**	**$1,879,951**	**$2,109,238**

Prior Year Highlights

Implemented a laboratory information management system to monitor evidence analysis and laboratory examination reports to officers and courts in a timely manner.

Received a grant from the Arizona Criminal Justice Commission for $85,000 to assist in the purchase of equipment to enhance the crime laboratory's ability to perform blood/drug toxicology.

Received grant from the Arizona Criminal Justice Commission totaling $14,438 that provided continued professional training and proficiency testing to laboratory staff.

Program Description:

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

Trends:

The Crime Analysis Unit is a heavily utilized resource for the Department and the community. The unit has seen a 30% increase in special crime statistical report requests over the past three years (647 in FY 2003/04, 838 in FY 2005/06). In addition, the unit has increased its proactive support to the Department through the increased publication of Tactical Crime Analysis Bulletins. The unit has increased its tactical bulletin production by 111% over the past two years (9 in FY 2004/05, 19 in FY 2005/06).

Program Broad Goals:

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.

Provide analysis to support the proper allocation of patrol resources.

Identify current crime series and patterns.

Program 2006/07 Objectives:

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.

Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

Program Provided in Partnership With

Patrol, Investigations, other law enforcement agencies, Scottsdale citizens

Program Customers

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

Basic Equipment

Personal computers, laser printer, color printer

Special Equipment

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

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Crime Analysis Technician	3.00
2 FT Police Analyst II	2.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of special crime statistic requests processed	647	758	838	950
# of monthly patrol allocation updates	11	6	7	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of tactical crime bulletins (series/patterns) prepared	12	9	19	20
# of Federal Uniform Crime Reports submitted	11	13	12	12

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	210,708	306,789	306,789	346,389
Total Program Revenues	**$210,708**	**$306,789**	**$306,789**	**$346,389**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	207,170	298,860	298,860	331,504
Contractual Services	3,538	7,429	7,429	14,585
Commodities	-	500	500	300
Total Program Budget	**$210,708**	**$306,789**	**$306,789**	**$346,389**

Prior Year Highlights

Actively assisted police investigators by offering comprehensive analysis of crime trends. Facilitated information sharing and linking similar crimes by crossing jurisdictional boundaries through a coordinated effort with other law enforcement agencies. Since July 1, 2005, the Crime Analysis Unit has been involved in the clearance of approximately 27 property crimes.

Provided detailed assessment of patrol allocation, deployment and scheduling needs for the department. This was provided through annual and monthly analytical reports.

Complied with federally mandated regulations to provide monthly Uniform Crime Reporting (UCR).

Program Description:

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

Trends:

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires the individual crime scene specialist to process a greater number of crime scenes each year. This increase has reduced the amount of time spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

Program Broad Goals:

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene processing functions required through continued training, professional development, and proficiency testing.

Maintain crime scene accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) Crime Scene Certification.

Program 2006/07 Objectives:

Complete the crime scene reaccredidation process to ensure that proper crime scene processing techniques are being maintained.

Seek grant funding to send personnel to specialized training in advanced crime scene methods, advanced blood splatter interpretation and advanced shooting/crime scene reconstruction.

Maintain staffing levels and ensure employees receive training.

Program Provided in Partnership With

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

Program Customers

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

Basic Equipment

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

Special Equipment

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
9 FT Crime Scene Specialist	9.00
1 FT Crime Scene Specialist Supvsr	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of crime scenes processed annually	3,325	3,125	3,200	3,500
# of crime scene responses performed per full time employee (FTE) [based on 7 trained employees]	475	447	457	500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide crime scene processing within three hours of request (Goal: 90%)	68%	77%	80%	80%
Achieve 100% annual proficiency testing for crime scene processing and any additional sub-disciplines (blood pattern interpretation, footwear comparison) to maintain Crime Lab accreditation requirements	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	522,124	622,251	622,251	710,392
Total Program Revenues	**$522,124**	**$622,251**	**$622,251**	**$710,392**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	464,039	553,200	553,200	626,036
Contractual Services	48,999	54,351	54,351	62,656
Commodities	9,086	14,700	14,700	21,700
Total Program Budget	**$522,124**	**$622,251**	**$622,251**	**$710,392**

Prior Year Highlights

Trained three crime scene specialists, which brought the unit to full staffing levels.

Monitored all Crime Laboratory accreditation requirements and began application process for re-accreditation of the crime scene unit.

Received grant funding through the Arizona Criminal Justice Association that enabled personnel to attend advanced crime scene processing training in the areas of blood spatter pattern interpretation, and advanced crime scene/shooting reconstruction school.

Program Description:

The Planning, Research and Accreditation program encompasses (1) strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan; (2) research and administrative staff support - responds to requests for management information and reports; (3) policy development/maintenance - responsible for developing, tracking and archiving policies, procedures, rules and regulations; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation. These activities directly support the law enforcement services delivered to the community and ensure the organization is following best practices in policing to deliver the highest quality police services to the citizens of Scottsdale.

Trends:

The strategic plan requires annual review and update. Policies will continue to require on-going revision/updates and the entire policy manual will require complete reformatting and new process changes. The accreditation process and standards are undergoing major revisions and will require substantial revision to processes, files and databases.

Program Broad Goals:

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Implement a department wide strategic planning process, which results in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

Program 2006/07 Objectives:

Revise and distribute policy and procedure updates and implement formatting improvements and policy development process changes.

Distribute the strategic plan with revised goals and objectives for FY 2006/07. Modify performance measures to track progress toward strategic goals and objectives for FY 2006/07.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services.

Program Provided in Partnership With

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies

Program Customers

Scottsdale Citizens, police employees

Basic Equipment

Personal computers, basic office equipment

Special Equipment

Project Management tools, statistical analysis tools

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Planning & Technology Manager	1.00
2 FT Police Analyst	2.00
1 FT Police Analyst II	1.00
1 FT Policy Development Specialist	1.00
1 FT Support Specialist - Police	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of new/revised policies distributed	51	46	50	55
# of planning, research, and administrative projects completed	29	33	36	40

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce the average number of policies in the revision process (active and inactive) by 10%	73	52	47	42
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	8	18	18	19

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	344,267	389,702	389,702	457,965
Total Program Revenues	**$344,267**	**$389,702**	**$389,702**	**$457,965**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	334,941	372,747	372,747	438,033
Contractual Services	8,726	12,855	12,855	16,732
Commodities	600	4,100	4,100	3,200
Total Program Budget	**$344,267**	**$389,702**	**$389,702**	**$457,965**

Prior Year Highlights

Completed cross training on the policy development process and continued to reduce the average number of polices in the revision process.

Managed and coordinated the department's strategic planning efforts, including process improvements to administrative review and reporting, and the development of the 2005/06 - 2009/10 Strategic Plan.

Completed work flow diagram of policy development process, completed Police Department Annual Report, published PoliceLine Department Newsletter, assisted in research projects and requests internally and from other agencies.

Program Description:

The Recruiting and Personnel program conducts recruiting and hiring of new sworn and civilian employees. The unit is also responsible for the facilitation of a wide variety of personnel related issues for incumbent employees within the Police Department.

Trends:

The employment market within Maricopa County is extremely competitive. All valley law enforcement agencies are competing against each other for future employees within a finite applicant pool. The limited applicant pool has caused the Scottsdale Police Department to advertise vacancies in various media across the nation. Because of our efforts, employment applications are received from across the nation. Successful staffing of current and future vacant positions requires the Department to continue its efforts of actively seeking new employees from a diverse national applicant pool.

Program Broad Goals:

Actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability. Recruitment is an ongoing program, participated in by all employees within the department.

The recruitment and selection process will be completed in a timely, fiscally responsible, and "customer oriented" manner.

Program 2006/07 Objectives:

Expand recruitment strategies to include the targeting of community college and high school students for development and hiring as department employees.

Continually evaluate recruitment and hiring strategies to ensure efficiency and effectiveness in the operations of the unit.

Program Provided in Partnership With

Human Resource, Arizona Peace Officer and Standards Training Board, Risk Management, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academy, Maricopa County Sheriff's Office Law Enforcement Officer and Detention Academy, Department Training Unit, contractual relationships with a polygrapher, psychologist, doctors, and medical laboratory

Program Customers

Scottsdale citizens, Scottsdale Police Department

Basic Equipment

Computers, fax machine, copy machine, file cabinets, audiovisual equipment

Special Equipment

Polygraph equipment, contracts with doctors for physical, psychological and drug testing, specialized testing materials

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
2 FT Personnel Specialist	2.00
1 FT Personnel Supervisor	1.00
1 FT Police Lieutenant	1.00
2 FT Police Officer	2.00
1 FT Polygraph Examiner	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of recruitments which led to civilian personnel hiring	21	38	40	45
# of applications processed for positions within the Police Department	1,029	1,417	1,500	1,600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of police job applications and requests for information processed through the internet	72%	82%	80%	80%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months or less)	4 months	3-4 months	3 months	2-3 months

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	516,712	701,524	687,496	782,670
Total Program Revenues	**$516,712**	**$701,524**	**$687,496**	**$782,670**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	428,102	577,726	577,726	633,507
Contractual Services	59,883	85,409	85,409	97,363
Commodities	23,932	23,889	24,361	51,800
Capital Outlays	4,795	14,500	-	-
Total Program Budget	**$516,712**	**$701,524**	**$687,496**	**$782,670**

Prior Year Highlights

Expanded the department's recruitment efforts from the Phoenix Metropolitan area to a nationwide effort. Recruitment personnel targeted areas with elevated recruitment potential and selected the advertising media to be used in these areas. This included advertising on a national level for prospective candidates.

Partnered with the Maricopa County Sheriff's Office and Mesa Police Department for use of their officer and detention officer academies in order to meet training needs.

Program Description:

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends, developing training plans, and forecasting required training based on current events. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility. The unit maintains all training records.

Trends:

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities.

The department's Strategic Plan has fostered expanded training initiatives. Examples include customer service, familiarization with new technologies, and career development.

Program Broad Goals:

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, meet legislative and other mandates, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

Program 2006/07 Objectives:

Provide field training coordination for officers in probationary periods to ensure successful completion. Increase pre-academy training to decrease failure rate at external academies.

Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to continually improve job skills. Proactively respond to current legislative training mandates.

Ensure officers are trained in the latest tactics relating to recent statistical information concerning officer injuries, assaults, and shootings.

Program Provided in Partnership With

The City of Mesa, Arizona Law Enforcement Academy, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management, Public Agency Training Council, Maricopa County Sheriff's Office Training Academy

Program Customers

Police employees, outside agencies and academies

Basic Equipment

Ammunition, targets, laptop computers, presentation equipment, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, tasers, pepperball, defensive tactics equipment

Special Equipment

Shooting systems such as electronic scenario based videos and live fire shoot house

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
7 FT Police Officer	7.00
2 FT Police Sergeant	2.00
1 FT Secretary	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hirings)	12/9	31/23	51/39	62/56
# of outside training classes attended by sworn and civilian employees	160	337	344	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 90% or higher of officers successfully graduating from the police academy	75%	74%	77%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,004,524	1,286,314	1,292,981	1,414,052
Total Program Revenues	**$1,004,524**	**$1,286,314**	**$1,292,981**	**$1,414,052**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	629,848	812,688	812,688	898,952
Contractual Services	131,933	268,806	268,806	321,729
Commodities	242,743	190,320	211,487	193,371
Capital Outlays	-	14,500	-	-
Total Program Budget	**$1,004,524**	**$1,286,314**	**$1,292,981**	**$1,414,052**

Prior Year Highlights

Implemented an expanded (three-week) pre-academy program to reduce recruit attrition rates. The program has reduced terminations due to injuries as well as voluntary resignations.

Enhanced training for employees: provided legal updates, modular training, and offered patrol rifle training to officers. Provided a full-day training block for civilian police aides in customer service and defensive tactics. Developed and adopted training for departmental volunteers.

Continued partnership with Public Agency Training Council to receive free training opportunities in broad range of subjects. Over 59 officers attended 250 hours of training resulting in a $22,315 savings.

Program Description:

This program provides oversight for Citywide facility security as well as design and construction of Police facilities; and assists the Office of the Chief with homeland security planning, training and implementation of programs.

Trends:

The program monitors changing federal and state standards in Homeland Defense efforts to ensure appropriate compliance of these standards. This information is applied to new facility or remodeling projects as applicable.

Program Broad Goals:

Manage public safety capital facility projects to provide efficient/effective controls for these complex construction projects.

Program 2006/07 Objectives:

Continued to implement the design and construction of new facilities funded by public safety bond projects at the direction of City Council.

Program Provided in Partnership With

Capital Projects Management, Police, City staff, Scottsdale citizens, City facility maintenance

Program Customers

City Council, City Manager, City employees, Scottsdale citizens

Basic Equipment

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

Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, electrical grid maps

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Emergency Services Officer	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide oversight to Police Capital and Citywide Security Improvement Projects	n/a	Program Expenditures $3.7M	Program Expenditures $2.7M	Program Expenditures $14.2M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Complete 100% of security upgrade projects for City buildings (# of projects)	100% (15)	100% (36)	100% (25)	100% (25)
# of police projects in design or construction	n/a	5	5	3

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	4,317	2,400	2,400	-
General Fund Support	301,967	207,913	219,669	363,500
Total Program Revenues	**$306,284**	**$210,313**	**$222,069**	**$363,500**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	239,115	170,978	170,978	181,261
Contractual Services	60,199	35,535	35,535	178,989
Commodities	2,653	1,400	13,156	3,250
Capital Outlays	-	-	-	-
Subtotal Program Budget	**$301,967**	**$207,913**	**$219,669**	**$363,500**
Grant/Trust Expenditures	4,317	2,400	2,400	-
Total Program Budget	**$306,284**	**$210,313**	**$222,069**	**$363,500**

Prior Year Highlights

Completed remodel of the Police/Fire Headquarters at 8401 E. Indian School Rd.

Completed security enhancements at City Hall and the North Corporation Yard.

Completed Police District 3 expansion. Also completed the design of the Training Facility.

Completed design for the Police Crime Lab, Property & Evidence, District 1 facility and awarded contract for construction.

Program Description:

The Municipal Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

Trends:

Due to the threats created by local criminal activity, disgruntled employees and/or citizens, and domestic and/or international terrorism, continual security assessment, planning and implementation are critical. An effective security program requires enhanced access controls, video surveillance systems, intrusion detection sensors, well defined security related policies and procedures, and well trained security personnel.

Program Broad Goals:

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety and alarm systems operations.

Program 2006/07 Objectives:

Implement a 24 hour a day, 7 days a week security monitoring station. This security monitoring station will provide a single point of customer contact for employees or visitors in need of security resources. This central station will also monitor all City facility alarm and video surveillance systems, and will dispatch security and/or emergency personnel as appropriate to respond to routine and emergency situations.

Assume the daily administration of the City's identification card program from Human Resources. Develop and issue redesigned identification badges to all credentialed personnel and issue one-piece ID credentials for building access and identification.

Continue to harden critical City facilities and infrastructure, both new and existing, through the development of comprehensive security plans. This will involve coordination and use of access control, intrusion detection, and video surveillance systems, as well as enhanced security policies and procedures, and security guard force patrols.

Program Provided in Partnership With

Police, Facilities, Risk Management, Human Resources

Program Customers

Scottsdale citizens, City employees

Basic Equipment

Personal computer, printer, Blackberry, guard cell phones

Special Equipment

Access control computer and components, Hirsch Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking systems, radio communications

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Security Technician	1.00
1 FT Workplace Security Coordinator	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of reported incidents of potential workplace violence investigated	12	16	14	16
# of security assessments of City facilities performed	12	14	18	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Test 75% or more of the panic alarm systems monthly	25%	45%	50%	75%
Audit 80% or more of the facility access control systems semi-annually	25%	45%	60%	80%

Prior Year Highlights

Completed physical security installation of access control, intrusion detection and video surveillance systems at over 20 City facilities including City Hall, McDowell Senior Center, Information Systems, PD/Fire Administration Building, Police Department jails and ten critical Water treatment and reservoir locations.

Transferred responsibility for monitoring of burglary, panic and fire alarm systems at City facilities from Police Communications personnel to contract security personnel.

Implemented enhanced security guard patrol tracking and safety hazard identification and reporting program.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	992,853	1,378,808	1,607,177	1,594,001
Total Program Revenues	**$992,853**	**$1,378,808**	**$1,607,177**	**$1,594,001**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	112,976	156,815	156,815	174,803
Contractual Services	677,092	1,213,693	1,315,237	1,408,898
Commodities	198,563	8,300	135,125	10,300
Capital Outlays	4,222	-	-	-
Total Program Budget	**$992,853**	**$1,378,808**	**$1,607,177**	**$1,594,001**

Program Description:

The False Alarm Reduction Program is responsible for administering and tracking the City's false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

Trends:

With continued population growth and business development in the City, the numbers of alarm systems will increase. Calls for service and requirements for response will increase at a rate disproportionately greater than the rate of population. It will be necessary to aggressively increase the amount of education received by the public through advertising, public speaking and citizen group meetings.

Program Broad Goals:

Monitor police and fire alarm responses to reduce false dispatches in order to increase police officer available time for community based policing and crime reduction activities. Reduced false dispatches will also create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations that result in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

Program 2006/07 Objectives:

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

Program Provided in Partnership With

Tax and License, City Attorney, Police, alarm industry

Program Customers

Scottsdale citizens, City employees

Basic Equipment

Personal computers, laptop computers, fax machine, calculator, tape recorder, scanner

Special Equipment

Computer aided dispatch access, Gentex (new billing software package for Customer Service), police/fire radios, alarm tracking software, information image software

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Alarm Coordinator	1.00
Total Program FTE	1.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of licensed alarm users	27,300	28,095	28,500	30,000
# of false activations processed	22,348	18,042	16,000	15,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce false alarm dispatch ratio to less than .65 (ratio of # of activations by the # of alarm users)	.81	.79	.65	.55
Initiate 1,800 or more citizen contacts per year	1,200	1,400	1,600	1,800

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	57,342	64,802	64,802	72,658
Total Program Revenues	**$57,342**	**$64,802**	**$64,802**	**$72,658**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	57,287	59,528	59,528	62,419
Contractual Services	-	5,274	5,274	9,239
Commodities	55	-	-	1,000
Total Program Budget	**$57,342**	**$64,802**	**$64,802**	**$72,658**

Prior Year Highlights

Conducted ten alarm awareness classes to increase the educational level of end users in an effort to reduce false alarm dispatches.

Continued to decrease the alarms through education.

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.

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                    ┌──────────────────────────────┐        ┌──────────────┐
                    │ Financial Services Department │────────│   Program    │
                    │        Craig Clifford         │        └──────────────┘
                    │       General Manager         │    Financial Services Administration
                    │          FTE 5.00             │
                    └──────────────────────────────┘
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Divisions

| Accounting FTE 36.50 | Budget FTE 7.00 | Risk Management FTE 8.00 | Purchasing FTE 29.00 | Customer Service FTE 65.50 |

Programs

Accounting	Budget	Risk Management	Purchasing	Tax & License
Accounts Payable & Payroll			Stores/Warehouse Operations	Revenue Recovery
Tax Audit			Graphics	Meter Reading
			Copy Center	Utility BIlling
			Mail	Remittance Procesing

The contractual services for this department's FY 2006/07 budget does not reflect $22.0 million budgeted for group health and dental claims and administration in the Self-Insured Benefits Internal Service Fund as shown in the Five-Year Financial Plan in Volume 1.

Staff Summary

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Full-time Equivalent (FTE)	143.00	148.00	149.00	151.00
% of City's FTE's				5.58%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	$8,534,505	$9,566,155	$9,566,155	$10,309,726
Contractual Services	8,421,618	7,454,835	9,489,748	8,573,598
Commodities	(91,431)	(184,524)	306,070	314,500
Capital Outlays	9,201	35,000	2,500	45,500
Total Program Budget	**$16,873,893**	**$16,871,466**	**$19,364,473**	**$19,243,324**
Grant/Trust Expenditures	-	-	-	-

Program Description:

The Financial Planning and Administration program coordinates the Financial Services Department's operations, facilitates Citywide financial planning, manages the City's short-term and long-term debt, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and the potential fiscal impact to Scottsdale.

Trends:

Beginning to see slow improvement in the local economy, although the construction sector is forecast to be less of a factor than during the 90's.

Market rates remain relatively low providing a favorable market for new bond issuances to fund the City's capital plan.

Program Broad Goals:

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

Develop financial policies, prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs.

Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Scottsdale's excellent bond ratings.

Diversify and enhance revenue sources, mitigate expenses and debt service costs, evaluate cash flow, and issue bonds when necessary to fund the City's capital program.

Program 2006/07 Objectives:

Manage expenditures very tightly, as the economy continues to recover and our revenue picture improves.

Continue the open position review process, with a focus on budget reductions by finding cost savings and operational efficiencies.

Carefully evaluate cashflow needs to manage General Fund contributions to capital projects, streamline our operations, and look to stabilize our retail privilege tax base.

Program Provided in Partnership With

Mayor & City Council, City Management, City Staff

Program Customers

Mayor & City Council, City Management, City employees, Scottsdale citizens

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
2 FT Finance Manager	2.00
1 FT Financial Svcs Technology Mgr	1.00
1 FT GM Financial Services	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	2.75%	3.0%	3.0%	3.5%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
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%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	480,340	525,353	525,353	654,556
Total Program Revenues	**$480,340**	**$525,353**	**$525,353**	**$654,556**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	443,835	476,327	476,327	591,602
Contractual Services	33,968	40,676	40,676	59,454
Commodities	2,537	8,350	8,350	3,500
Capital Outlays	-	-	-	-
Total Program Budget	**$480,340**	**$525,353**	**$525,353**	**$654,556**

Prior Year Highlights

Utilizing funds in a solid waste reserve, over $1.4 million of solid waste bonds were called early (without a premium) resulting in interest-cost savings to our utility ratepayers.

Sold over $280 million of new bonds related to:
·Bond 2000 capital projects
·Preserve land acquisitions/land improvements
·Water/sewer projects
·Land acquisition for WestWorld/TPC purposes

Received affirmation from all three credit rating agencies of AAA GO rating and AA+ MPC rating. Items related to affirmation included the City's record of carefully monitoring revenues and expenditures and making timely adjustments, exemplary fiscal management, and resumed sales.

Program Description:

The Accounting program maintains the City's financial systems and fiscal controls over: Special Assessments, Cash and Investments, Fixed Assets, and Grants. In addition, the program provides in-house training, guidance and support to City staff related to financial controls, systems, laws and policies & procedures. The program is also responsible for the coordination of the financial statement audit and preparation of the City's annual financial statements, grant compliance, expenditure limitation reports per Arizona Revised Statute and City Code, and the preparation of special and monthly reports.

Trends:

Accounting's program budget shows a slight increase from prior years due to contractual and salary increases.

Program Broad Goals:

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Be a Financial and Administrative Consultant to Departments - Provide training, advice, tools and support to departmental customers and City Council to increase their financial knowledge and confidence with their administrative responsibilities.

Program 2006/07 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

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Account Specialist, Sr	1.00
5 FT Accounting Coordinator	5.00
1 FT Accounting Director	1.00
1 FT Administrative Secretary	1.00
1 FT Enterprise Finance Director	1.00
3 FT Systems Integrator	3.00
2 PT Financial Services Technician	1.00
Total Program FTE	13.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of monthly closes within 5 working days of month-end	100%	100%	100%	100%
# of journal entry/budget transfers processed annually	5,364	5,046	5,128	5,282

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior.	9/14/03	9/10/04	9/9/05	9/15/06
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

Prior Year Highlights

Implemented the new statistical section as part of the City's Comprehensive Annual Financial Report in advance of the date requirement for compliance. The new format is required by Governmental Accounting Standards Board Statement No. 44 and is intended to provide greater clarity and easier access to trend information for readers of the City's financial statements.

Implemented the new SmartStream Active Access-Web Requisition system. This new program has enabled a larger group of people to initiate purchasing requisitions through the current financial system at a lower licensing fee per year.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,511,983	1,667,113	1,668,213	1,824,173
Total Program Revenues	**$1,511,983**	**$1,667,113**	**$1,668,213**	**$1,824,173**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	951,677	888,358	888,358	1,002,382
Contractual Services	549,766	770,890	770,890	811,102
Commodities	6,484	7,865	8,965	10,689
Capital Outlays	4,056	-	-	-
Total Program Budget	**$1,511,983**	**$1,667,113**	**$1,668,213**	**$1,824,173**

Program Description:

The Accounts Payable and Payroll program develops, implements and maintains payment processes in compliance with all Federal, State, and City regulations.

Trends:

Over the past three years the accounts payable area has experienced processing volume increases due to growth. The increase in volume was initially tempered by citywide General Fund cost reduction efforts. More recently, the recovery of the economy as well as the addition of a municipal fire department has resulted in additional workload for both the accounts payable and payroll functions. Current staffing is sufficient to ensure that the internal controls are properly maintained and that payments continue to be processed in a timely manner.

Program Broad Goals:

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Develop and implement efficient and effective payment processes- Ensure payroll and accounts payable transactions are processed in a timely, efficient and accurate manner.

Program 2006/07 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.Thursday on payroll week and maintain a backlog of accounts payable check requisitions of 3 days or less and accounts payable invoices of 10 days or less.

Upgrade the City's timekeeping system (Webtime).

Program Provided in Partnership With

Human Resources, Accounting, Budget, departmental timekeepers, SP3s

Program Customers

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

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, check sealer

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Account Payable Spec, Lead	1.00
4 FT Account Specialist	4.00
1 FT Payables Manager	1.00
4 FT Payroll Specialist	4.00
1 FT Payroll Specialist, Lead	1.00
1 FT Systems Integrator	1.00
1 FT Technology Specialist	1.00
2 PT Account Specialist	1.00
1 PT Systems Integrator	0.50
Total Program FTE	14.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of payroll checks and direct deposits processed	60,635	61,710	69,991	70,000
# of accounts payable checks issued	34,547	37,954	41,194	42,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of time Payroll processed biweekly by 3 p.m. on Thursday	100%	100%	100%	100%
% of time that the backlog of check requisitions is 3 days or less and invoices is 10 days or less	100%	100%	100%	100%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	867,741	1,037,788	1,037,788	1,079,124
Total Program Revenues	**$867,741**	**$1,037,788**	**$1,037,788**	**$1,079,124**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	748,651	875,815	875,815	916,088
Contractual Services	105,444	148,737	148,737	153,456
Commodities	13,646	13,236	13,236	9,580
Capital Outlays	-	-	-	-
Total Program Budget	**$867,741**	**$1,037,788**	**$1,037,788**	**$1,079,124**

Prior Year Highlights

Reviewed many procedures and collaborated with technical staff to analyze and develop process enhancements by applying current available technology. The payroll team has been experiencing significant time savings (12 hours per pay period) as a result of technical process changes with liability verification and pay week payroll processing.

Completed WorkForce Software technical training and configuration for the replacement Citywide timekeeping system. The new system provides significant improvements and process enhancements: timeslice instant verification, exception warnings, e-mail communication, complex accrual rules, vacation requests, and Family Medical Leave tracking.

Program Description:

The Tax Audit program promotes accurate and timely payment of privilege, use, and bed tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; evaluates local economic strength through analysis of privilege, use, bed, and property tax collections; and develops innovative solutions that will ensure the City's financial stability.

Trends:

Construction activities continue to be stable as reflected by the steady collection of associated privilege tax revenues. This trend continues for most categories.

Program Broad Goals:

Audit taxpayer records to ensure tax code requirements are upheld.

Provide privilege, use, and property tax data to internal and external customers.

Provide taxpayer education regarding taxpayer rights and responsibilities.

Program 2006/07 Objectives:

Audit and perform compliance reviews of 2.0% of Scottsdale businesses.
Maintain a minimum ratio of $2 collected for every $1 in program cost.

Program Provided in Partnership With

Economic Vitality, Accounting, Budget, IS, Planning and Development Services, Tax and License, Revenue Recovery, Remittance Processing, City Attorney

Program Customers

City Residents & Businesses, Economic Vitality, Budget, City Manager, County Assessor

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Software used for research, GenTax - Sales Tax System

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Property Tax Auditor	1.00
1 FT Tax Audit Manager	1.00
7 FT Tax Auditor, Sr.	7.00
Total Program FTE	9.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of total Scottsdale businesses audited or reviewed for compliance annually	1.9%	1.6%	2.2%	2.0%
% of new construction placed on the property tax roll for the proper tax year	95%	92%	95%	95%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Audit assessment ratio -- total dollars assessed for every $1.00 in cost	$3.28	$4.50	$2.75	$3.00

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	526,189	627,671	627,671	740,526
Total Program Revenues	**$526,189**	**$627,671**	**$627,671**	**$740,526**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	490,780	580,327	580,327	685,644
Contractual Services	33,500	44,364	44,364	49,142
Commodities	1,909	2,980	2,980	5,740
Capital Outlays	-	-	-	-
Total Program Budget	**$526,189**	**$627,671**	**$627,671**	**$740,526**

Prior Year Highlights

Assisted in the successful and timely implementation of the new privilege and use tax system (GenTax).

Maintained a $6.96 assessment ratio for every $1.00 in program costs through 12/31/05.

Collection of delinquent taxes were enhanced through coordinated efforts of the Revenue Recovery section and the City Attorney's office.

Program Description:

The Budget program is responsible for the preparation and adoption of the City's annual budget per the terms and due dates mandated in the Arizona Revised Statute and City Code. It coordinates the development and ongoing monitoring of the Citywide operating and capital budgets on behalf of the City Manager. Embodied within this process are assisting City Council with the City's budget public input efforts, preparing and monitoring of the Five-Year Financial Plan for all funds, and assisting the Citizen Bond Review Commission, City Council Budget Subcommittee, citizens, and media with their questions regarding the City's budget.

Trends:

The City's budget was developed under the premise that the positive economic conditions experienced over the past few years will continue at a modest rate for the foreseeable future. This positive scenario is based on the ongoing diversification and growth in employment opportunities within the state, region and City, all of which are expected to continue promoting economic growth. The local fiscal conditions are further bolstered by a strong national economy. The City's tourism and hospitality industries continue to show signs of improvement, as well as growth in the health and biotech industries. While the City continues to grow and experience a high level of consumer demand for luxury residential projects in the City's downtown and the revitalization of the City's original sections, the build-out of the community will likely present fiscal challenges as the community matures. There is also continuing uncertainty about the sustainability of the economic recovery due to a number of fluctuating economic factors, including higher energy prices, rising interest rates, high levels of national and consumer debt, the war in Iraq, and the continued threat of terrorism.

Program Broad Goals:

Prepare a balanced five-year financial plan for each fund using conservative revenue and expenditure estimates and maintaining sufficient fund balances that comply with the City's adopted financial polices.

Prepare a balanced operating and capital budget that effectively addresses City Council's Broad Goals, citizen's priorities, and complies with all applicable federal, state and local requirements.

Prepare accurate financial information and distribute it in a timely manner to City Council, citizens, media, financial institutions and internal customers in response to their specific financial needs.

Promote increased business acumen and fiscal accountability within the organization.

Program 2006/07 Objectives:

Continue to work collaboratively with the City's Capital Project Management staff to improve the Capital Improvement Plan (CIP) cash flow requirements analysis and reporting, in order to minimize the likelihood of premature or excessive cash transfers to the CIP from the General Fund.

Continue to build and refine the City's program budget information to facilitate a more comprehensive review of the City's operating budget, which contributes to more effective policy discussions and decisions.

Continue to refine the effectiveness and efficiency of the citizen budget input process in conjunction with the City Manager and City Council.

Program Provided in Partnership With

City Manager, Accounting, Accounts Payable & Payroll, Capital Project Management, Fleet, Human Resources, and Risk Management

Program Customers

City Council, City Manager, City employees, Citizen Bond Review Commission, City Council Budget Subcommittee, Scottsdale citizens, businesses, and the media

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines and copier

Special Equipment

SmartStream financial software, spreadsheet and database software, and desktop publishing software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
5 FT Budget Analyst, Sr.	5.00
1 FT Budget Director	1.00
1 FT Management Analyst	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of monthly Citywide revenue monitoring reports prepared timely and reviewed	100%	100%	100%	100%
Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks	Yes Especially Notable	Yes	Yes	Yes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Capital Improvement Plans in compliance with the City's adopted Financial Policies	100%	100%	100%	100%
Produce a balanced 5-year plan of revenues and expenditures	In Compliance	In Compliance	In Compliance	In Compliance

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	511,211	662,451	662,451	720,020
Total Program Revenues	**$511,211**	**$662,451**	**$662,451**	**$720,020**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	489,703	613,800	613,800	666,259
Contractual Services	18,117	37,827	37,827	48,631
Commodities	3,391	8,324	8,324	5,130
Capital Outlays	-	2,500	2,500	-
Total Program Budget	**$511,211**	**$662,451**	**$662,451**	**$720,020**

Prior Year Highlights

Supported the City Council Budget Subcommittee's public input process, which provided citizens with extensive opportunities and methods of communicating (in person, e-mail, public budget forums, Subcommittee budget hearings, telephone, and US mail) their feedback and priorities to City Council and senior City staff during the FY 2006/07 budget development.

Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the City's FY 2005/06 budget.

Program Description:

The Risk Management program coordinates the City's safety and risk management function, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation; Occupational Safety and Health Administration (OSHA); and unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiation in the area of employee health benefits. This budget is offset by internal service "user rates" charged to other City operating departments.

Trends:

The City has experienced an overall increase in property-casualty insurance premiums in recent years. The international reinsurance market is predicted to harden dramatically as a result of the uncommonly severe 2004 and 2005 storm seasons, thus producing a restricted market with a reduction in capacity.

Program Broad Goals:

Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers.

Provide employee safety in the workplace through highly visible efforts and programs.
Maintain OSHA Voluntary Protection Program (VPP) Star certification.

Program 2006/07 Objectives:

Achieve the most cost effective excess insurance program for the premium funding available.

Maintain financial health of Loss Trust Fund.

Keep total risk expenditures to less than 2% of overall City operating budget.

Program Provided in Partnership With

City Attorney, Human Resources, Purchasing, Contract Administrators, Fleet, Police, Accounting

Program Customers

City employees at all levels, Scottsdale citizens, outside defense attorneys, AZ Industrial Commission, AZ Department of Economic Security, AZ Occupational Safety and Health Administration (OSHA), Loss Trust Fund Advisory Trustees

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, radio, cell phones, pagers, City vehicle, RiskMaster claims database

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Administrative Secretary	2.00
1 FT Claims Manager	1.00
1 FT Contracts Coordinator	1.00
1 FT Financial Services Technician	1.00
1 FT Risk Management Director	1.00
1 FT Risk Services Manager	1.00
1 FT Workers Comp Claims Spec	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Premiums for excess insurance program	$1,636,002	$1,636,002	$1,500,000	$1,836,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain Risk Management budget to within 2% of City's operating budget	1.90%	1.90%	1.90%	1.90%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance.	105%	105%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Internal Service Fund Charges/Support	6,693,090	5,298,308	7,820,352	6,426,035
Total Program Revenues	**$6,693,090**	**$5,298,308**	**$7,820,352**	**$6,426,035**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	568,431	605,988	605,988	672,446
Contractual Services	6,031,334	4,663,920	7,177,454	5,719,789
Commodities	93,292	28,400	36,910	33,800
Capital Outlays	33	-	-	-
Total Program Budget	**$6,693,090**	**$5,298,308**	**$7,820,352**	**$6,426,035**

Prior Year Highlights

Achieved re-certification of OSHA Voluntary Protection Program (VPP) STAR (Safety Through Accountability and Recognition) status. Completed movement to a citywide web-based OSHA training program and documentation system. Implemented Material Data Safety Data Sheets (MSDS) to an on-line database enabling City employees to view the most recent MSDS that are available. Implemented a process to electronically import medical payments for Workers' Compensation claims from an outside vendor to RiskMaster claims database resulting in significant savings of valuable staff time.

Program Description:

The Purchasing program is responsible for the acquisition and/or facilitation of all materials, services, and construction required by the City and provides assistance to Contract Administrators. It analyzes products for their environmental impact, actively seeks environmentally friendly products, and promotes opportunities for Minority Business Enterprises (MBE) and Women-owned Business Enterprises (WBE).

Trends:

All public procurement programs are using more electronic means of buying, bidding, and contracting. Scottsdale Purchasing is studying opportunities for using the State of Arizona Bidder Registration System. A joint system will allow bidders a one stop registration for many public agencies.

Program Broad Goals:

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements (procurement cards, on-line ordering, cooperative purchasing, etc.) to continue to reduce processing costs.

Educate City staff so they can make informed judgments and decisions about best value procurement of goods and services.

Create a broad and diverse vendor base for the City by sponsoring trade fairs and other outreach programs for minority and women-owned businesses to heighten the awareness of purchasing opportunities for emerging and disadvantaged businesses.

Program 2006/07 Objectives:

Expand the number of contracts that are available for City departments to procure goods on their own.

Increase the opportunities for minority owned businesses and women owned businesses to do business with Scottsdale.

Program Provided in Partnership With

All City departments, business community

Program Customers

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

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Bid & Contract Assistant	1.00
1 FT Bid & Contract Coordinator	1.00
4 FT Bid & Contract Specialist	4.00
3 FT Buyer	3.00
1 FT Buyer Aide	1.00
1 FT Financial Services Technician	1.00
1 FT Purchasing Director	1.00
1 FT Purchasing Manager	1.00
1 FT Technology Specialist	1.00
Total Program FTE	15.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Purchase Orders processed	12,254	9,611	10,600	12,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of long term contracts in place	270	263	275	285

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,061,675	1,164,463	1,164,817	1,199,935
Total Program Revenues	**$1,061,675**	**$1,164,463**	**$1,164,817**	**$1,199,935**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	963,794	1,061,417	1,061,417	1,092,854
Contractual Services	78,575	87,021	87,375	88,806
Commodities	18,653	16,025	16,025	18,275
Capital Outlays	653	-	-	-
Total Program Budget	**$1,061,675**	**$1,164,463**	**$1,164,817**	**$1,199,935**

Prior Year Highlights

Earned the Achievement of Excellence in Public Procurement for the seventh consecutive year.

Bid and awarded two high profile solicitations that affect Scottsdale citizens: Towing of Citizen Owned Vehicles and Ambulance Services.

Started the implementation of document management in Purchasing.

Program Description:

The Stores and Warehouse Operations program maintains and dispenses inventory items, manages surplus property and acts as a short-term storage facility.

Trends:

More staff time is devoted to the proper disposal of environmentally sensitive assets. With just-in-time purchasing, more short-term storage space is needed vs. long-term storage. The Warehouse is being developed as a first line defense against improper packages entering into the Scottsdale work place.

Program Broad Goals:

Receive goods at the Warehouse, provide security screening, and distribute to all City departments.

Receive, recycle, store and dispose of surplus property.

Receive and dispose of waste, batteries, ballasts, lamps, toner cartridges, and inkjet cartridges.

Program 2006/07 Objectives:

Develop security systems that ensure dangerous items do not enter into the city work place.

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

Develop inventory lists, storage locations, delivery routes, and work plans for a new municipal fire station.

Program Provided in Partnership With

All City departments, business community

Program Customers

City departments, business community

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, vehicles, forklifts, cell phone

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Purchasing Operations Manager	1.00
3 FT Stock Clerk	3.00
2 FT Stock Clerk, Lead	2.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Restock orders processed	n/a	852	909	975

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Weight of batteries recycled	n/a	1,527 lbs	1,623 lbs	1,800 lbs
Weight of Scrap Metal recycled/ Revenue Received	n/a	n/a	97,216 lbs/ $7,810	100,000 lbs/ $9,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	335,020	345,894	345,894	434,611
Total Program Revenues	**$335,020**	**$345,894**	**$345,894**	**$434,611**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	263,848	289,812	289,812	325,507
Contractual Services	30,973	52,357	52,357	53,204
Commodities	35,740	3,725	3,725	10,400
Capital Outlays	4,459	-	-	45,500
Total Program Budget	**$335,020**	**$345,894**	**$345,894**	**$434,611**

Prior Year Highlights

Tested using the Internet to sell surplus vehicles.

Added 315 line items to the Stores Catalog. These new line items are used by the Fire Department to replace equipment and supplies consumed in their daily operations.

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 2006/07 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

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Graphics Designer	1.00
1 FT Graphics Technician	1.00
1 FT Graphics Technician, Sr.	1.00
1 FT Purchasing Operations Manager	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Graphics Requisitions	550,000	555,300	600,500	650,000
# of impressions	5.5M	4.9M	4.5M	5.0M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Graphics Requisitions completed by due date	90%	90%	90%	90%
% of Graphics Requisitions completed without Graphics error	95%	95%	95%	90%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	134,212	81,328	83,337	308,051
Total Program Revenues	**$134,212**	**$81,328**	**$83,337**	**$308,051**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	251,453	243,618	243,618	255,043
Contractual Services	230,706	224,490	(254,485)	(17,637)
Commodities	(347,947)	(386,780)	94,204	70,645
Capital Outlays	-	-	-	-
Total Program Budget	**$134,212**	**$81,328**	**$83,337**	**$308,051**

Prior Year Highlights

Implemented citywide CD ROM duplicating services.

Bid and awarded an envelope contract for better pricing and off-site storage of utility and sales tax envelopes.

Program Description:

The Copy Center is an outsourced operation responsible for producing or purchasing copier services.

Trends:

The number of copies printed each year continues to rise. The amount of time available to copy and print the high volume Council packets is decreasing.

Program Broad Goals:

Continue to secure copier contracts and advantageous pricing arrangements.

Provide a quick and efficient change over for the Copy Center contractor.

Program 2006/07 Objectives:

Copy Council Reports and special commissions, reports, agendas, minutes, and distribute ten days before the next scheduled meeting.

Program Provided in Partnership With

All City departments and copier vendor

Program Customers

Mayor, City Council, City Manager, all City departments

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of copies made by the contractor	4,383,426	4,565,000	4,700,000	5,000,000
Total # of copies processed by the Copy Center	4.65M	4.78M	5.2M	5.5M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of copy jobs completed without Copy Center error	95%	95%	95%	95%
% of copy jobs completed by due date	99%	99%	99%	95%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	(74,967)	(95,325)	(95,325)	(97,824)
Total Program Revenues	**($74,967)**	**($95,325)**	**($95,325)**	**($97,824)**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	7,920	7,920	8,476
Contractual Services	(75,909)	(118,494)	(118,494)	(118,500)
Commodities	942	15,249	15,249	12,200
Capital Outlays	-	-	-	-
Total Program Budget	**($74,967)**	**($95,325)**	**($95,325)**	**($97,824)**

Prior Year Highlights

Upgraded Copy Center software to include additional features and functions.

Program Description:

The Mail program provides timely pick-up and delivery of in-house and U.S. mail for the City departments. Other services include sorting and inserting City prepared fliers in utility bill mailings.

Trends:

The mail volume continues to increase at about 10% per year. The number of mail stops is also increasing each year as the City adds additional facilities or locations.

Program Broad Goals:

Provide safe mail to all operating departments in a timely manner.

Continue to secure pre-sort mail services contracts and advantageous pricing arrangements.

Continue to educate City staff about mail requirements and the most cost effective methods to mail.

Program 2006/07 Objectives:

Receive, open, and deliver mail to all offices within the mail delivery areas.
Ensure that all mail delivered to city offices is safe.

Program Provided in Partnership With

All City departments, United States Post Office

Program Customers

Mayor, City Council, City Manager, all City departments

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Mail sorter, mail inserter, Paragon postage meter, letter opener, and two vans

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Mail Services Courier	4.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of pieces of mail delivered	3,500,000	3,600,000	3,800,000	4,000,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of mail processed by staff within one day of receipt	97%	97%	97%	97%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	663,144	783,771	765,771	806,012
Total Program Revenues	**$663,144**	**$783,771**	**$765,771**	**$806,012**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	164,203	226,357	226,357	196,538
Contractual Services	451,495	492,574	492,574	539,906
Commodities	47,446	46,840	46,840	69,568
Capital Outlays	-	18,000	-	-
Total Program Budget	**$663,144**	**$783,771**	**$765,771**	**$806,012**

Prior Year Highlights

Developed and trained staff to perform automated, multi-page utility bills and sales tax statement inserts on the mail handling equipment.

Purchased new mail metering equipment and trained staff on the operation of the equipment. The new mail metering equipment is required by the United States Postal Service to be in use by all corporate mailrooms prior to December 31, 2006.

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, false alarm activation fees, and liquor license fees.

Trends:

Tax & License saw a decrease in the number of massage therapist licenses processed due to the State's take over of this licensing type. Businesses continued to close leading to the opening of new businesses causing increased customer contacts, maintenance of license accounts, and applications to process.

Program Broad Goals:

Collect transaction privilege (sales) tax, mail tax returns, review and correct tax return errors, and generate financial reporting of tax revenue.

License and permit businesses and individuals to comply with City Code, process applications, maintain accounts, renew billing/notification, provide administrative support for the Police Department and other City departments for the regulation of occupations and professions that impact the health, safety and welfare of the City, and generate financial reporting relating to licensing fees and revenue.

Bill false alarm activations based on data provided by the Police Department, maintain accounts, track and report alarm users, and generate financial reporting of revenue generated by alarm activation billing.

Program 2006/07 Objectives:

Provide customers with the additional online service of being able to file taxes and make payments online, look at license status, update information, submit returns, and apply for additional licenses.

Program Provided in Partnership With

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

Program Customers

City Businesses and license holders

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Customer Service Rep, Lead	1.00
8 FT Customer Service Rep	8.00
2 FT License Inspector	2.00
1 FT Systems Integrator	1.00
1 FT Tax And License Manager	1.00
Total Program FTE	13.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Customer Contacts (at counter & telephones)	94,440	78,362	93,000	93,000
Active licensees and those that have applied but not yet approved or denied	54,809	56,842	58,000	57,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of applications/checks without statements processed within 3 work days	50%	51%	75%	75%
% of calls answered within 30 seconds	95%	94%	93%	93%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	708,843	796,303	796,303	910,732
Total Program Revenues	**$708,843**	**$796,303**	**$796,303**	**$910,732**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	656,155	726,331	726,331	756,657
Contractual Services	47,328	58,072	58,072	132,955
Commodities	5,360	11,900	11,900	21,120
Capital Outlays	-	-	-	-
Total Program Budget	**$708,843**	**$796,303**	**$796,303**	**$910,732**

Prior Year Highlights

Implemented a new alarm billing, licensing and transaction privilege tax processing system.

Program Description:

The Revenue Recovery program collects delinquent money owed to the City primarily related to utility bills, sales tax, licensing fees, tax audit assessments, false alarm activation charges and parking tickets. Methods of delinquent collection include mailing notices and statements, telephone contact, site visits, water turn off, filing liens and lawsuits, and the use of outside collection agencies.

Trends:

Bankruptcy filings have continued to stay constant though the chapter filings have changed with the new Bankruptcy laws. We have seen an increase in Chapter 11 & 13 filed vs. Chapter 7.

Program Broad Goals:

Utilize all available resources in the collection of delinquent dollars owed to the City to minimize City losses

Primary areas of collection include utility bills, sales taxes, licensing fees and false alarm assessments. Also provides assistance to any City department indicating a need for collection assistance.

Review and prioritizes items for collection in order to maintain a cost effective section that ensures every reasonable effort is made to collect delinquent monies owed the city.

Refer accounts to the City Attorney's office for legal action and for additional collection enforcement and track and record accounts that are determined to be uncollectible.

Program 2006/07 Objectives:

Coordinate collection efforts with other City departments to manage aged receivables. Work with City Attorney, Prosecutor, and Police Department to provide enforcement and collection of receivables outstanding as allowed by City Code.

Program Provided in Partnership With

Utility Billing, Meter Reading, Tax & License, Tax Audit, Remittance Processing, Risk Management, Accounting, City Attorney, Prosecutor, Police, Airport, Permit Services, Building Inspections, Solid Waste, West World, Code Enforcement

Program Customers

City Residents and Businesses

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Banner Licensing & Alarm Activation System, Gentax, NorthStar, STARS-Sales Tax System, Utility Billing System, Collection activity tracking system, Parking Ticket Collection System

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Customer Service Manager	1.00
3 FT Customer Service Rep	3.00
4 FT Revenue Collector	4.00
1 FT Revenue Collector, Sr.	1.00
3 FT Systems Integrator	3.00
1 PT Secretary	0.50
Total Program FTE	13.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Average # of active delinquent accounts	14,059	15,184	15,488	15,488

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Dollars collected for every $1.00 spent	$15.64	$17.00	$18.24	$18.00
Write-offs as a % of total revenue	0.2%	0.2%	0.2%	0.2%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	359,704	425,721	425,721	509,847
Enterprise Fund Program User Fees/Charges/Support	378,253	425,721	425,721	465,059
Total Program Revenues	**$737,957**	**$851,442**	**$851,442**	**$974,906**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	692,211	794,244	794,244	902,484
Contractual Services	40,571	45,533	45,533	58,484
Commodities	5,175	11,665	11,665	13,938
Capital Outlays	-	-	-	-
Total Program Budget	**$737,957**	**$851,442**	**$851,442**	**$974,906**

Prior Year Highlights

Our new billing systems, Gentax and NorthStar, launched in FY 2005/06 allowed enhanced collection opportunities for the team.

Program Description:

The Meter Reading program is responsible for accurately reading all of the water meters within the City of Scottsdale each month. In addition, other primary activities include daily connects and disconnects (move in and move outs), non-payment delinquency turn offs and turn ons, high bill complaint investigations and resolution, meter tampering and theft of service investigations and completion of miscellaneous Work Orders requesting check readings and re-reads.

Trends:

The Meter Reading team continues to experience a yearly increase in the number of new meter installations. Based upon planned construction and the actual number of new installations for the past two fiscal years, we anticipate reading an additional 1,500 to 1,700 new meters this year. In addition to the more than 84,300 water meters currently read each month, the team is also anticipating an increase in the number of associated Work Orders and special reading requests received. This includes rereads, high bill complaints, and disconnects and reconnects for non-payment and customer move ins and move outs. Our combined Work Order and special reading requests have been averaging 31,300 field calls during the past two fiscal years.

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 2006/07 Objectives:

Continue to accurately and timely read City water meters each month.

Continue to work in partnership with Water Operations and other City Departments to provide improved and more cost effective services to our citizens.

Program Provided in Partnership With

Fleet, Water Operations, Risk Management, Community Development, Utility Billing, Remittance Processing, Revenue Recovery

Program Customers

City residents and businesses

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Water Audit Technician	2.00
12 FT Water Meter Reader	12.00
1 FT Water Meter Reader Manager	1.00
1 FT Water Meter Reader, Lead	1.00
Total Program FTE	16.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of meters read annually	986,080	1,000,870	1,033,600	1,035,300
# of meters per meter reader read monthly	6,908	7,012	7,178	7,190

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of meters read accurately	99.9%	99.9%	99.9%	99.9%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	948,046	1,065,659	1,051,159	1,180,550
Total Program Revenues	**$948,046**	**$1,065,659**	**$1,051,159**	**$1,180,550**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	731,126	826,351	826,351	891,068
Contractual Services	212,137	218,446	218,446	280,967
Commodities	4,783	6,362	6,362	8,515
Capital Outlays	-	14,500	-	-
Total Program Budget	**$948,046**	**$1,065,659**	**$1,051,159**	**$1,180,550**

Prior Year Highlights

Successfully initiated an easement clean up campaign that resulted in safer/easier access to water meters.

Reached a new milestone by reading nearly 1 million meters.

Continued to explore an automated meter reader (AMR) system.

Program Description:

The Utility Billing program provides for the accurate and timely billing of the City's water, sewer, and solid waste services. Assists customers in applying for and discontinuing utility service. Educates customers regarding how to find the cause of any high water usage and responds to customer inquiries and disputes regarding their City utility accounts.

Trends:

The City's utility customer base grew by only 2% due to reduced City development. We expect this low growth to continue throughout the upcoming year. Staff handled 5.5% more customers in-person and over-the-phone. The largest contacts are our customers moving (1,200 per month), concerns about high water usage and customers getting used to the new bills. We expect these trends to continue as the economy stabilizes and customers become even more familiar with the E-Services we offer.

Program Broad Goals:

Bill water, sewer, solid waste and associated fees and taxes in a timely and accurate manner.

Establish accounts for customers requesting service and discontinue service as requested in a timely and accurate manner.

Program 2006/07 Objectives:

Implement new automated system for dispatching work orders to our mobile units in the field.

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

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

InfoImage, 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, NorthStar Billing System, Desktop faxing, head sets, Computer Output to Laser Disc (COLD), Online Service Requests, Hummingbird, QuickCard

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Customer Service Rep, Lead	1.00
7 FT Customer Service Rep	7.00
1 FT Technology Coordinator	1.00
1 FT Utility Billing Manager	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of utility statements issued	986,504	1,024,188	1,004,000	1,044,672
# of customer contacts	123,745	129,675	137,000	144,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of utility bills accurately mailed	99.8%	99.8%	99.5%	99.5%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	826,555	975,869	975,869	1,022,688
Total Program Revenues	**$826,555**	**$975,869**	**$975,869**	**$1,022,688**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	491,970	567,593	567,593	586,130
Contractual Services	331,229	401,901	401,901	430,408
Commodities	3,356	6,375	6,375	6,150
Capital Outlays	-	-	-	-
Total Program Budget	**$826,555**	**$975,869**	**$975,869**	**$1,022,688**

Prior Year Highlights

Implementation of our new Utility Billing System - NorthStar by Harris Computer Systems.

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:

EFT (Electronic File Transfer) continues to decrease manual check processing and provides more timely processing of payments.

Program Broad Goals:

Process and deposit payments within two days of receipt.

Image division documents to allow for quick and easy retrieval of records and provide requested records to customers and Customer Service staff.

Program 2006/07 Objectives:

Review opportunities for alternative payment method for on line utility bill paying using a method similar to SurePay/Automated Clearing House (payment from customer checking account).

Review opportunity for Point of Sale check imaging (POS) to improve response research requests. Review opportunity for check truncation to eliminate processing of paper checks at walk in locations.

Program Provided in Partnership With

Tax & License, Utility Billing, City Mail Room, Meter Reading, Revenue Recovery, Tax Audit, Accounting, Police

Program Customers

City Residents and Businesses

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier, money counters

Special Equipment

Transport and related software, mail openers, Imaging System, Utility Billing System, Delinquency Turn On Notification System, Parking System, Cashiering System, Work Tracking System and a variety of payment processing software applications

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Account Specialist, Sr	1.00
1 FT Customer Service Rep, Lead	1.00
1 FT Customer Service Manager	1.00
9 FT Customer Service Rep	9.00
1 FT Customer Service/Tax Audit Dir	1.00
Total Program FTE	13.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of payments processed	1,198,903	1,192,256	1,192,256	1,268,357

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of payments processed within 2 days of receipt	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	569,588	541,689	541,689	555,450
General Fund Support	373,267	541,689	541,689	503,779
Total Program Revenues	**$942,855**	**$1,083,378**	**$1,083,378**	**$1,059,229**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	626,668	781,897	781,897	760,548
Contractual Services	302,384	286,521	286,521	283,431
Commodities	13,802	14,960	14,960	15,250
Capital Outlays	-	-	-	-
Total Program Budget	**$942,854**	**$1,083,378**	**$1,083,378**	**$1,059,229**

Prior Year Highlights

Utilized new NorthStar (Utility Billing) and Gentax (Tax & License) billing systems for payment processing.

Transportation Department

Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.
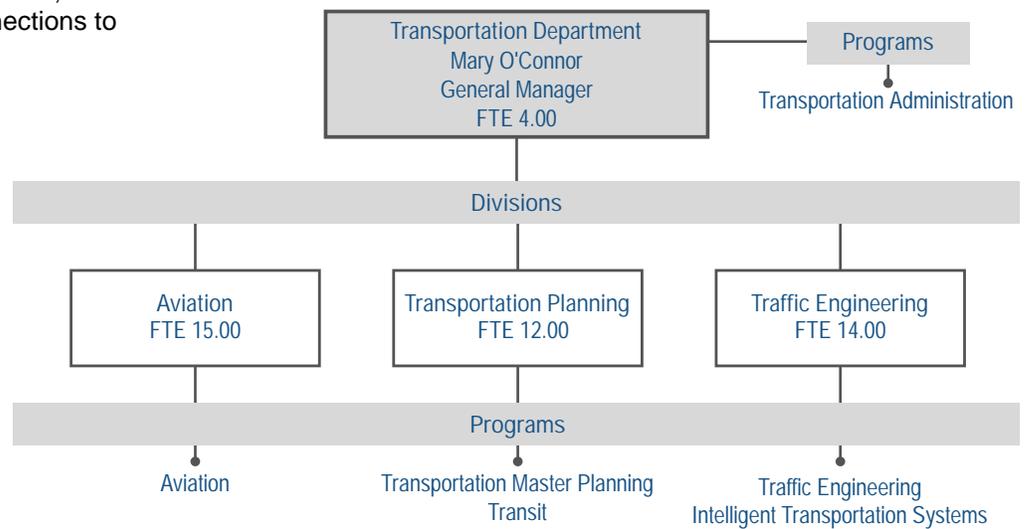
Transportation Department Mary O'Connor General Manager FTE 4.00	Programs Transportation Administration

Divisions

Aviation FTE 15.00	Transportation Planning FTE 12.00	Traffic Engineering FTE 14.00

Programs

Aviation	Transportation Master Planning Transit	Traffic Engineering Intelligent Transportation Systems

Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	37.35	40.00	40.00	45.00
% of City's FTE's				1.66%

Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$2,611,951	$2,984,143	$2,984,143	$3,525,185
Contractual Services	9,195,001	11,550,511	11,535,219	12,353,798
Commodities	135,144	110,350	132,147	157,632
Capital Outlays	2,704	4,000	4,000	15,550
Total Program Budget	**$11,944,800**	**$14,649,004**	**$14,655,509**	**$16,052,165**

Program Description:

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that citizens, elected officials and staff have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

Trends:

The Department is participating in the development of policies and procedures associated with the 2004 passage of Proposition 400, a renewed regional half-cent transportation sales tax. The Department continues to strengthen its relationship with its regional neighbors in programming transportation infrastructure and funding. Increasingly active competition for federal project funds will be facilitated by achievement of Certification Acceptance for Federal Highway Administration-funded projects. Citizen outreach about Department policies, projects and programs is being enhanced. As the Department works toward full staffing and implementation of its recent reorganization, attention is being focused on staff development and retention.

Program Broad Goals:

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Program 2006/07 Objectives:

Continue to position the Department as an effective participant in regional issues.

Achieve Certification Acceptance by June 2007.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Continue to refine the Department Website to more effectively inform and interact with the citizens.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, other City departments, Transportation Commission, Airport Advisory Commission, state and regional planning and regulatory bodies (Maricopa Association of Governments, Regional Public Transportation Agency, Arizona Department of Transportation)

Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission, Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, Economic Vitality, neighborhoods, development community, private and government entities, media

Basic Equipment

Telephones, personal computers, Microsoft Office Suite, printers, fax machine

Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Transportation	1.00
1 FT Management Analyst, Sr	1.00
1 FT Secretary	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	72	81	80	85

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
End of fiscal year budget-to-actual variance equals plus or minus 5%, or less	3%	4%	2%	2%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	488,351	484,949	484,949	489,866
Total Program Revenues	**$488,351**	**$484,949**	**$484,949**	**$489,866**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	363,969	359,445	359,445	360,709
Contractual Services	105,985	106,504	106,504	108,307
Commodities	17,233	19,000	19,000	20,850
Capital Outlays	1,164	-	-	-
Total Program Budget	**$488,351**	**$484,949**	**$484,949**	**$489,866**

Prior Year Highlights

Succeeded in obtaining regional and federal funding for multiple transportation projects, thus freeing up local funding to fulfill other capital and operating needs.

Continued the department reorganization to better serve citizens and to enhance efficiency and effectiveness of workflow.

Initiated major programs including the City's first comprehensive transportation plan and the first fixed photo enforcement demonstration program in the United States.

Program Description:

The Aviation program is responsible for air transportation facility operation and maintenance, and administration of the City's Aviation Community/Pilot outreach 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 up approximately 4.8% from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

Program Broad Goals:

Ensure compliance with Federal Aviation Administration standards.

Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.

Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development at the airport and in the Airpark.

Program 2006/07 Objectives:

Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.

Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.

Continue to implement the Federal Aviation Regulation Part 150 Noise Study with the Federal Aviation Administration which was updated during fiscal year 2004/05.

Embark on an update of the 1997 Airport Master plan.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 212,000 aircraft operations per year

Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTN, Arcview software, sweepers, tractor/loader, operations vehicles (3)

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Airport Administrative Coord	1.00
1 FT Airport Director	1.00
1 FT Airport Operations Coordinator	1.00
2 FT Airport Operations Tech, Sr.	2.00
7 FT Airport Operations Technician	7.00
1 FT Airport Planner	1.00
1 FT Airport Specialist	1.00
Total Program FTE	15.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of aircraft noise-related complaints submitted	9,874	14,646	20,969	22,018
Number of aircraft noise-related complaints that requested a formal response from staff	384	261	147	156

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of noise inquiries responded to within the 10-hour response time standard	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	1,433,282	1,563,624	1,564,905	1,720,250
Total Program Revenues	**$1,433,282**	**$1,563,624**	**$1,564,905**	**$1,720,250**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	814,414	889,424	889,424	1,012,474
Contractual Services	564,157	610,850	610,850	609,876
Commodities	54,711	63,350	64,631	97,900
Capital Outlays	-	-	-	-
Total Program Budget	**$1,433,282**	**$1,563,624**	**$1,564,905**	**$1,720,250**

Prior Year Highlights

Completed the FAR Part 150 Noise and Land Use Compatibility Study, resulting in additional noise abatement procedures and improvements.

Completed Phase 2 of the runway safety area improvement project in order to minimize airfield erosion and eliminate blowing debris.

Continued to enhance the pilot/community outreach program to address aircraft noise concerns.

Program Description:

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it that a multi-modal system is built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes, and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It administers the bicycle and pedestrian programs.

Trends:

As Scottsdale approaches build-out, planning for the impacts of redevelopment on transportation is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods. Community development is changing from large-scale planned communities to priority, targeted redevelopment and will be a factor in updating the City's transportation plan, as will the adoption of Proposition 400 which makes implementation of projects included in the Regional Transportation Plan a priority.

Program Broad Goals:

Prepare modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned to take advantage of regional funding opportunities and actively participates in the discussion of critical regional transportation planning issues.

Program 2006/07 Objectives:

Effective and smooth implementation of infrastructure improvements approved in the 5-year Capital Improvement Plan.

Prepare and adopt a comprehensive transportation plan, including airpark circulation, high capacity transit, and pedestrian plans.

Begin the implementation of Scottsdale's projects under the regional half-cent transportation sales tax.

Program Provided in Partnership With

Neighborhoods, Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Agency

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Geographic Information System, Land Information System, Arc Info

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Traffic Engineer, Sr.	1.00
4 FT Transportation Planner, Sr.	4.00
1 FT Transportation Plng & Svcs Dir	1.00
1 FT Transportation Plnr, Principal	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of development plan reviews and special studies	27	92	105	90

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Major capital improvement projects completed	5	9	10	14

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	303,074	425,135	425,135	635,232
Total Program Revenues	**$303,074**	**$425,135**	**$425,135**	**$635,232**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	271,100	349,350	349,350	523,535
Contractual Services	30,788	74,785	74,785	100,857
Commodities	826	-	-	9,790
Capital Outlays	360	1,000	1,000	1,050
Total Program Budget	**$303,074**	**$425,135**	**$425,135**	**$635,232**

Prior Year Highlights

Completed the Scottsdale Rd-Indian Bend Rd to Gold Dust Ave. street widening project.

Recognized by the League of American Bicyclists as a Bike Friendly City at the Silver Level.

Assisted in the adoption of the Arterial Life Cycle Program and Transit Life Cycle Program policies and procedures to support implementation of Proposition 400.

Program Description:

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure, represents the City on regional transit issues and manages the Trip Reduction Program.

Trends:

Implementation of the regional half-cent transportation sales tax extension (Proposition 400) begins in fiscal year 2006/07 and will require extensive planning and coordination to effectively leverage this new revenue source for transit. Fixed route ridership grew 3.2 percent from fiscal year 2003/04 to 2004/05. Demand for Cab Connection and Dial-A-Ride services continue to grow. Trolley ridership grew 32% in FY 2004/05.

Program Broad Goals:

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership.

Plan for and operate a system that connects to the regional system.

Program 2006/07 Objectives:

Continue effective performance of the bus, Shuttle, Dial-a-Ride, and Cab Connection.

Implement the first round of Proposition 400 transit improvements.

Continue installation of transit shelters, and design the Mustang Transit Center and the Arizona State University/Scottsdale Transit Center.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro/Regional Public Transportation Agency, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, Maricopa County Special Transportation Services, Scottsdale Convention and Visitors Bureau, The Downtown Group

Program Customers

Scottsdale citizens, transit riders, City employees, Valley Metro/Regional Public Transportation Agency, Maricopa Association of Governments, visitors

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phones, digital camera

Special Equipment

Transit buses, trolleys, Loloma Transit Center, transit shelters, bus stop signs and furnishings, ArcInfo

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Contract & Grant Coordinator	1.00
1 FT Transit Manager	1.00
1 FT Transportation Planner, Sr.	1.00
2 FT Transportation Rep, Sr.	2.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,917,000	1,969,512	2,255,450	2,207,692

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Cost per passenger	$3.75	$3.67	$3.65	$3.41

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	8,080,634	10,339,130	10,341,814	10,767,585
Total Program Revenues	**$8,080,634**	**$10,339,130**	**$10,341,814**	**$10,767,585**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	265,177	314,661	314,661	371,548
Contractual Services	7,766,955	10,018,469	10,021,153	10,393,037
Commodities	47,444	3,000	3,000	3,000
Capital Outlays	1,058	3,000	3,000	-
Total Program Budget	**$8,080,634**	**$10,339,130**	**$10,341,814**	**$10,767,585**

Prior Year Highlights

Implemented year round trolley service.

Began planning efforts for the ASU Transit Center, Mustang Transit Center/101-Shea Park and Ride, and the Scottsdale Road High Capacity Study.

Improved service frequency and hours on the Hayden Road and 68th Street routes

Program Description:

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic control system through the Scottsdale Transportation Management Center. The program is responsible for the planning, operation and oversight of the City's Traffic Signal Control System and the AZTech automated management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

Trends:

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized.

Program Broad Goals:

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and motorists to enhance roadway safety.

Program 2006/07 Objectives:

Develop and periodically update a Level of Service map for Scottsdale streets.

Reduce the average duration of incidents on major arterials by 5 minutes annually.

Begin equipment migration to Ethernet protocol.

Plan for coordination of the regional and local transit network with the ITS program.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

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

City Council's Broad Goal(s)

Transportation

Program Staffing	
2 FT Its Analyst	2.00
1 FT Its Operator	1.00
1 FT Its Technician, Sr.	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Expand ITS monitoring network of CCTV cameras throughout the City	No additional CCTVs installed	26 additional CCTVs installed	5 additional CCTVs installed	10 additional CCTVs installed
Number of basic timing changes implemented by Traffic Management Center staff	125	250	300	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of traffic incidents detected using CCTV resulting in signal timing adjustments to reduce delay	1000	1500	1500	1500

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	498,572	607,943	607,943	768,446
Total Program Revenues	**$498,572**	**$607,943**	**$607,943**	**$768,446**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	226,374	283,888	283,888	356,270
Contractual Services	260,915	323,055	303,055	395,176
Commodities	11,283	1,000	21,000	17,000
Capital Outlays	-	-	-	-
Total Program Budget	**$498,572**	**$607,943**	**$607,943**	**$768,446**

Prior Year Highlights

Installed 10 miles of fiber conduit for future needs concurrently with existing projects, efficiently eliminating the need to disrupt traffic for installation at a later date.

Installed the freeway Photo Radar demonstration project at no cost to the City.

Incorporated wireless vehicle detection technology with the Photo Radar demonstration project, if successful, will improve the City's vehicle data collection capabilities, reducing the risk and need for manpower to install detector tubes in the street.

Program Description:

The Traffic Engineering program ensures Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff maximizes the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

Trends:

The demands and expectations on the City roadway system continue to increase. Attendance at signature special events continues to increase, placing a large demand on the transportation system and requiring extensive traffic control planning and operation. Technology continues to advance, offering better solutions to maximize the City's transportation infrastructure capacity.

Program Broad Goals:

Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.

Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.

Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

Program 2006/07 Objectives:

Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.

Implement necessary circulation improvements and adjustments. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.

Evaluate traffic impact reports and projections submitted by outside consultants created by proposed developments and right-of-way incursions. Determine appropriate mitigations.

Develop and adopt traffic calming program policies and procedures.

Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Fire, Arizona Department of Transportation

Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

City Council's Broad Goal(s)

Neighborhoods

Transportation

Program Staffing	
1 FT Right Of Way Mgr	1.00
1 FT Traffic Engineer, Principal	1.00
3 FT Traffic Engineer, Sr.	3.00
1 FT Traffic Engineering & Ops Dir	1.00
3 FT Traffic Engineering Tech, Sr.	3.00
1 FT Traffic Engnrg Technology Supv	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of Traffic Control and Speed Limit studies completed	25	20	22	25
Number of traffic calming projects completed	4	2	4	4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Property and liability loss expenditure per Risk Management	$248,304	$343,956	$275,541	$588,934

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	1,140,887	1,228,223	1,230,763	1,670,786
Total Program Revenues	**$1,140,887**	**$1,228,223**	**$1,230,763**	**$1,670,786**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	670,917	787,375	787,375	900,649
Contractual Services	466,201	416,848	418,872	746,545
Commodities	3,647	24,000	24,516	9,092
Capital Outlays	122	-	-	14,500
Total Program Budget	**$1,140,887**	**$1,228,223**	**$1,230,763**	**$1,670,786**

Prior Year Highlights

Improved traffic operations and reduced congestion associated with the PF Chang Rock and Roll Marathon, Barrett-Jackson Auto Auction, and FBR Open Golf Tournament.

Initiated a Citywide school safety audit program, and a major intersection safety analysis program.

Designed traffic signal installations for four new intersections, modifications to six existing signals, analyzed traffic impacts for four major general plan amendment cases, and reviewed traffic impacts for 12 major development sites.

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.

Community Services Department
Deb Baird
General Manager
FTE 5.00

Program
Community Services Planning & Administration

Divisions

| Parks and Recreation FTE 186.88 | Human Services FTE 83.72 | Libraries FTE 128.05 | Parks and Grounds Management FTE 115.65 | Facilities Management FTE 59.00 |

Programs

Planning & Administration	Planning & Administration	Planning & Administration	Planning & Administration	Planning & Administration
Adapted Recreation Services	Senior Citizen Services	Library Operations	Grounds & Landscape Maint.	Facilities Maintenance
Aquatics	Social Services Assistance & Referral	Main Library	Downtown Maintenance	Construction Services
Sports & Fitness Programs	Housing Assistance & CDBG Programs	Branch Libraries	Medians & Right of Way	Contract Administration
Youth Activities & After School Programs			Sports Complexes	
Community Recreation Services & Facilities				
Leisure Education Programs				
Trails & Equestrian Facilities				

Staff Summary

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Full-time Equivalent (FTE)	512.64	557.42	559.42	578.30
% of City's FTE's				21.35%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	$24,798,976	$28,202,879	$28,202,879	$31,467,559
Contractual Services	13,329,599	17,067,464	17,184,098	21,159,099
Commodities	4,420,499	4,625,756	4,682,987	5,417,053
Capital Outlays	52,230	595,400	-	145,395
Total Program Budget	**$42,601,304**	**$50,491,499**	**$50,069,964**	**$58,189,106**
Grant/Trust Expenditures	7,766,444	9,366,179	9,366,179	9,420,120

Program Description:

The Community Services Planning and Administration program provides guidance and support to the Parks and Recreation, Human Services, Library Systems, Parks and Grounds Management and Facilities Management Divisions while ensuring attainment of City Council and City leadership broad goals.

Trends:

An increasing need for health and fitness components in recreational activities and events due to both population growth and an aging population enjoying better health and longer lives. Increased demand for open space/resources. Demand from residents for access to emerging technology and the ability to provide information faster, easier, and on their timetable is changing service delivery requirements. Increased citizen participation in public processes to plan programs and formulate policies.

Program Broad Goals:

Effectively manage and oversee planning, capital improvement projects, and financial activities for the Community Services Department.

Provide leadership that reflects mission, goals, and strategies outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities and grounds, human services, and libraries that encourage family interactions, accommodate community functions, and provide opportunities for positive use of leisure time.

Program 2006/07 Objectives:

Plan, promote and administer the Capital Improvement Projects for the Community Services department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks and Recreation, Human Services, Libraries, Parks and Grounds Management, and Facilities Management to support the needs of Scottsdale families.

Implement recommendations contained in the recently updated Community Services Facilities Master Plan.

Program Provided in Partnership With

City Council, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, City Manager, City Staff

Program Customers

City Boards and Commissions, City Council, City Manager, Community Services department staff

Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

Special Equipment

SmartStream financial software, Land Information System (LIS)

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Community Services	1.00
2 FT Management Analyst, Sr	2.00
1 FT Special Project/Contracts Mgr	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# attending Parks and Recreation Facilities, Human Services Facilities, and Libraries annually	7,565,511	7,573,369	7,717,000	7,925,000
# of volunteer hours provided annually in Parks and Recreation, Human Services, and Libraries	133,095	134,657	135,000	136,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
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.	97%	98%	98%	98%
Volunteer staffing and involvement will be at least 10% of the Community Services Department staffing commitment	12.4%	11.6%	11.6%	11.3%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	615,013	648,349	690,969	763,479
Total Program Revenues	**$615,013**	**$648,349**	**$690,969**	**$763,479**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	480,541	496,879	539,499	593,967
Contractual Services	129,457	140,920	140,920	158,962
Commodities	5,015	10,550	10,550	10,550
Capital Outlays	-	-	-	-
Total Program Budget	**$615,013**	**$648,349**	**$690,969**	**$763,479**

Prior Year Highlights

Reviewed and prioritized all Community Services Capital Improvement Plan projects for inclusion in the five-year plan.

Partnered with the community to provide opportunities for volunteers who contributed 134,657 hours of service during the last fiscal year, equivalent to 64.74 full time staff.

Completed construction of Phase I of the spring training facilities at Scottsdale Stadium and Indian School Park for the San Francisco Giants; Scottsdale Senior Center at Granite Reef; CAP Basin Lighted Sports Complex; and McDowell Mountain Ranch Park and Aquatic Center.

Program Description:

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division, which includes 500 employees in 41 different park facilities throughout the City. In addition, this program manages 849 acres of developed parks as well as several hundred different recreation programs and services throughout the community.

Trends:

High demand continues for after-school programs and summer youth programs, as well as for many City facilities including youth and adult sports fields, tennis courts, aquatic facilities, and equestrian facilities. National trends and local statistics outline the need and demand for programs and services that promote healthy living, physical activity, healthy eating, nutrition, exercise, and access to these programs. Growth of partnerships, sponsorships, and volunteer programs to bring additional resources to the City.

Program Broad Goals:

Proactively manage the Parks and Recreation division resources including personnel, programs, physical resources, and fiscal assets.

Facilitate the City Council Broad Goals.

Continuously improve the level of service delivery to the public through staff development, capital improvements, and consistent community involvement.

Program 2006/07 Objectives:

Continue implementation of the recommendations contained in the Community Services Facilities Master Plan.

Facilitate the initiatives outlined in the Parks and Recreation division strategic plan.

Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Program Provided in Partnership With

Parks and Recreation, Human Services, Libraries, Parks and Grounds Management, Facilities Management

Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission, other City divisions and departments, schools, health care organizations, other youth service agencies, parks and recreation oriented foundations and friends groups, other recreation providers in the community

Basic Equipment

Office equipment, computers, pagers

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Parks & Recreation Director	1.00
2 FT Parks & Recreation Manager	2.00
1 FT Systems Integrator	1.00
1 PT Support Specialist	0.44
Total Program FTE	5.44

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of developed park acres	849.0	849.0	922.0	922

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts.	5,183,410 citizen contacts	5,072,112 citizen contacts	5,250,000 citizen contacts	5,450,000 citizen contacts

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	527,063	624,615	626,351	673,892
Total Program Revenues	**$527,063**	**$624,615**	**$626,351**	**$673,892**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	402,504	438,255	438,255	473,740
Contractual Services	82,564	120,960	120,960	129,752
Commodities	41,995	65,400	67,136	70,400
Capital Outlays	-	-	-	-
Total Program Budget	**$527,063**	**$624,615**	**$626,351**	**$673,892**

Prior Year Highlights

The Parks and Recreation division maintained its profession status with national accreditation through the National Park and Recreation Association Commission for Accreditation as one of 50 Sports Towns in the United States, and as a Gold Medal Award recipient for excellence in park planning, programs, services, and facilities.

The Division was recognized through the designation of Scottsdale as one of America's Promise 100 Best Communities for Youth in the country.

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. Examples of programs include monthly dances, social club outings, after school and summer teen programs, and Special Olympics. Inclusive recreation participation is facilitated, as well as the provision of specialized programming options. This program also monitors program compliance with the Americans with Disabilities Act (ADA), as well as providing advice to others about the nuances of ADA.

Trends:

Increased program participation with low staff to participant ratios. Growth of partnerships with other health care providers, recreation providers, and social service organizations to expand and grow services to the community. Increased awareness and understanding among the general public of the needs and rights of persons with disabilities.

Program Broad Goals:

Provide recreation services to disabled citizens. Provide inclusion services and lower staff to participant ratios.

Monitor program compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Enhance in-house knowledge, skills, and resources to improve and expand recreational opportunities available and accessible to the community.

Program 2006/07 Objectives:

Continue the implementation of the Americans with Disability Act transition plan as a result of a consultant report.

Conduct program and facility field audits to monitor accessibility and inclusion.

Conduct in-house training on recreation inclusion a minimum of twice a year.

Program Provided in Partnership With

Human Services program, City of Scottsdale ADA Coordinator, Scottsdale School District, Special Olympics, other Valley cities

Program Customers

Disabled youth and adult citizens, annual attendance/contacts 10,151

Basic Equipment

Recreation and education supplies, computers, handicapped accessible van

Special Equipment

Adapted recreation equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader III	1.00
2 PT Recreation Leader I	1.00
12 PT Recreation Leader II	3.88
Total Program FTE	6.88

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of volunteer hours used to assist in providing services	1,300	1,350	1,500	2,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,235 participants	6 to 1 1,250 participants	6 to 1 1,300 participants	6 to 1 1500 participants

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	6,795	3,500	3,500	2,000
General Fund Support	324,702	322,409	322,641	328,717
Total Program Revenues	**$331,497**	**$325,909**	**$326,141**	**$330,717**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	301,483	289,719	289,719	289,336
Contractual Services	20,360	23,215	23,447	30,106
Commodities	9,654	12,975	12,975	11,275
Total Program Budget	**$331,497**	**$325,909**	**$326,141**	**$330,717**

Prior Year Highlights

Hosted the Arizona Special Olympic Fall Championships opening ceremonies and competition in swimming and softball.

Provided an Outdoor Recreation Retreat for 40 adults with developmental disabilities at Camp Shadow Pines in Heber, Arizona.

Provided adaptive assistance to over 1,235 participants to facilitate their involvement in recreational programs and services throughout the year.

Program Description:

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates four pools, three of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored U.S. Swim, Dive, and Synchronized Swimming teams, as well as six local high school swim and dive teams.

Trends:

Demand for pool use continues to grow as pool time and space become more limited. Sponsored teams continue to request more pool space. The public continues to compete and challenge other user groups for limited pool space and hours.

Program Broad Goals:

Provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.

Plan for the preventative maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Update use agreements and sponsored group agreements for aquatic facilities.

Program 2006/07 Objectives:

Continue the intensive effort in recruitment, training and hiring of staff for the McDowell Mountain Ranch Aquatic Center.

Complete the repair of Cactus pool 3-meter dive tower.

Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Fire department, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

Program Customers

Community youth, adults and senior citizens, people recovering from medical problems, customers with disabilities

Basic Equipment

Recreation and education supplies, computers, maintenance vehicles, safety equipment

Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers, chemicals such as chlorine gas, specialized aquatic safety equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Maintenance Tech, Aquatics	3.00
3 FT Pool Manager	3.00
1 FT Recreation Coordinator	1.00
1 FT Recreation Coordinator, Sr.	1.00
137 PT Lifeguard/Instructor	34.98
1 PT Pool Manager	0.53
14 PT Pool Manager, Assistant	9.38
Total Program FTE	52.89

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of participants attending "Learn to Swim" classes annually	35,000	36,000	38,000	39,000
# in attendance annually at each of the City's 3 pools	328,735	332,468	340,000	400,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce number of potential participants on wait lists and maintain/increase the level of recreation services for adults	328 aquatic swim class registration requests "waiting"	250 aquatic swim class registration requests "waiting"	200 aquatic swim class registration requests "waiting"	275 aquatic swim class registration requests "waiting"

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	836,807	1,052,773	1,059,823	1,498,190
General Fund Program Fee/Charges	381,474	338,200	338,200	550,650
Total Program Revenues	**$1,218,281**	**$1,390,973**	**$1,398,023**	**$2,048,840**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,022,272	1,144,035	1,144,035	1,704,937
Contractual Services	64,138	80,993	80,993	134,541
Commodities	131,871	165,945	172,995	194,362
Capital Outlays	-	-	-	15,000
Total Program Budget	**$1,218,281**	**$1,390,973**	**$1,398,023**	**$2,048,840**

Prior Year Highlights

Completed the re-decking project at Cactus Aquatic Center.

Completed the construction of the McDowell Mountain Ranch Aquatic Center.

Completed the operations plan for the McDowell Mountain Ranch Aquatic Center.

Program Description:

The Sports and Fitness programs provide recreational and fitness opportunities for the youth and adults of the community. The programs utilize numerous City sports facilities, fitness centers, tennis centers, and gymnasiums at public schools. Facilities and associated activities include: Club SAR (health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes, and treadmills); Cactus Park and Fitness Center (strength and athletic training, toning, general conditioning, customized fitness programs, aerobics, yoga, and leisure education classes); Indian School Park and Scottsdale Ranch Park (year-round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament and co-ed leisure play).

Trends:

Increased need for additional sports fields, lighted sports fields, and gym space to meet the demand from youth groups and adult sports leagues. Demand for additional tennis courts in Scottsdale. Demand for greater number of facilities, accessibility of facilities, open hours, location, capacity of facilities. Continued overuse of turf areas and the need to explore new methods to maintain turf. Growth in need and demand for health-oriented programs and services.

Program Broad Goals:

Provide recreational and fitness opportunities for the youth and adults of the community.

Collaborate with the Scottsdale School District to coordinate and complement recreational activities for adults, and to develop and/or improve sport facilities through the use of Inter-Governmental Agreements.

Research national standards for fitness facilities and programs, and develop standards for City of Scottsdale.

Program 2006/07 Objectives:

Continue with the plan, design and construction of the Chaparral Park Extension project that includes two additional lighted multi-use fields and renovation of existing four field complex.

Continue with the renovation projects for Eldorado and Yavapi baseball/softball complexes.

Continue work on the design and construction of six additional tennis courts at Scottsdale Ranch Park.

Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, US Tennis Association (USTA), Amateur Softball Association (ASA), Arizona Interscholastic Association (AIA), Southwest Umpires Association, National, state and local sports organizations.

Program Customers

Scottsdale citizens, adults and seniors, businesses, churches, youth and adult sports organizations

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, various sports equipment, bleachers, sound systems, communication equipment and vehicles.

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing	
4 FT Recreation Coordinator	4.00
1 FT Recreation Coordinator, Sr.	1.00
4 FT Recreation Leader III	4.00
11 PT Recreation Leader I	2.77
27 PT Recreation Leader II	15.79
Total Program FTE	27.56

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of adult registrations processed for adult sports leagues, lessons	16,950	17,180	17,300	17,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase the level of recreation services for adults	990 teams 4.63 teams per 1000 residents	1002 teams 4.70 teams per 1000 residents	1002 teams 4.7 teams per 1000 residents	1002 teams 4.7 teams per 1000 residents

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	896,939	890,150	890,150	981,150
General Fund Support	936,288	1,481,797	1,483,881	1,464,091
Total Program Revenues	**$1,833,227**	**$2,371,947**	**$2,374,031**	**$2,445,241**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,244,698	1,391,498	1,391,498	1,458,726
Contractual Services	446,857	832,613	832,613	841,889
Commodities	141,103	147,836	149,920	144,626
Capital Outlays	569	-	-	-
Total Program Budget	**$1,833,227**	**$2,371,947**	**$2,374,031**	**$2,445,241**

Prior Year Highlights

Rebuilt two tennis courts and resurfaced 15 courts.

Concluded Adult Softball Leagues with 86 Divisions, 644 teams, and over 7,700 players for 2005.

Program Description:

The Youth Activities and After-School programs include recreation programs for elementary youth at nine school and park facilities throughout the City. Also included are Family First/Connect with your Neighbors events, Mighty Mud Mania, Holiday Harmony, Keep an Eye on Your Park program, Handlebar Helpers, International Club outreach, and the Total Recreation Enrichment Club summer program. The program also provides structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system, including flag football, volleyball, basketball, track and field, and roller hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program administers partnership funding, which allows youth sports organizations to apply for 50% funding for sports fields improvements on City-scheduled sports fields, administers field allocation, and is the primary liaison to school districts for development and use of sports fields.

Trends:

High demand for after-school and summer programs. Need for health and fitness components and provision for character education in youth programs. Demand for alternative teen programs and facilities, bike parks, adventure recreation, and the arts. Increased need for lighted sports fields and improved lighting technology for sports fields. Growth of youth sports programs, more programs, longer seasons.

Program Broad Goals:

Provide basic maintenance of youth sports facilities on Scottsdale Unified School District facilities.

Work with all surrounding school districts to coordinate and complement recreational activities for youth while incorporating health and fitness components into youth sports programs offered through the city.

Increase the number of sports fields available to youth groups in Scottsdale.

Program 2006/07 Objectives:

Participate in the National Youth Sports Association.

Participate in the National Parks and Recreation Association programs for Good Sports, Step Up to Health, and the VERB program to incorporate additional health and fitness and character education components.

Design and construction of renovation and addition of fields at Chaparral Park and research additional locations to add and improved sports fields.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, youth sports organizations,

Program Customers

Scottsdale youth, annual attendance/contacts 163,244

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.

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Recreation Coordinator, Sr.	3.00
1 FT Recreation Leader II	1.00
5 FT Recreation Leader III	5.00
14 PT Recreation Leader I	2.83
50 PT Recreation Leader II	13.92
1 PT Recreation Leader III	0.20
Total Program FTE	25.95

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of youth sports registrations processed by non profit community sports organizations	2,281	2,326	2,500	2,700
# of after school and intersession registrations processed	1,592	1,624	1,800	1,800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase the level of recreation services for youth in after school sports programs	177 youth sports teams Citywide	182 youth sports teams Citywide	190 youth sports teams Citywide	200 youth sports teams Citywide

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	343,406	315,000	315,000	390,000
General Fund Support	1,499,344	1,585,325	1,412,991	1,582,772
Total Program Revenues	**$1,842,750**	**$1,900,325**	**$1,727,991**	**$1,972,772**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,264,401	1,317,339	1,290,808	1,381,106
Contractual Services	390,005	460,097	312,368	432,544
Commodities	185,499	122,889	124,815	159,122
Capital Outlays	2,845	-	-	-
Total Program Budget	**$1,842,750**	**$1,900,325**	**$1,727,991**	**$1,972,772**

Prior Year Highlights

Increased participation and decreased wait lists in after-school programs.

Conducted the Lights On After School special with over 500 after-school youth participating and the Connect with your Neighbor Program with events at five neighborhood parks.

Worked with local health care partners, such as Scottsdale Healthcare, to enhance the health and fitness components in youth programming.

Program Description:

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Park. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park. This program also includes the Parks Donations and Contributions program, which accepts donations from citizens and businesses that are used to enhance City park facilities, such as new park benches, memorial trees and plaques, and pop-up canopies for special events.

Trends:

Growth of urban development and the completion of master planned communities throughout the City has resulted in higher demand of public facility space and other recreation and educational opportunities. Public demand for City programs has also increased, including programs such as youth, teen, and family-oriented programming, after-school and intersession programs, programs and services that address health and fitness needs of the community, and increased demand for tourist-oriented attractions.

Program Broad Goals:

Focus efforts on the positive development of youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

Address local and national trends identifying the need for health and fitness components in recreational activities and events.

Program 2006/07 Objectives:

Work with citizens who live adjacent to community park facilities to foster a good relationship.

Continually assess the quality, effectiveness, and customer satisfaction level of all programs and services offered at community park sites.

Participate in the National Parks and Recreation Association programs for Good Sports, Step Up to Health, and the VERB program to incorporate additional health and fitness and character education components.

Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens, Handlebar Helpers, International Club

Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,421,675

Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Maintenance Technician II	2.00
4 FT Recreation Coordinator	4.00
1 FT Recreation Coordinator, Sr.	1.00
2 FT Recreation Leader II	2.00
6 FT Recreation Leader III	6.00
30 PT Recreation Leader I	11.09
53 PT Recreation Leader II	31.09
1 PT Recreation Leader III	0.52
Total Program FTE	57.70

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number attending community level parks annually	3,368,516	3,421,675	3,500,000	3,600,000
# of developed acres of community level parks	356	447	520	557

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	165,000 hours reserved	165,000 hours reserved	170,000 hours reserved	175,000 hours reserved

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	224,508	197,000	197,000	237,000
General Fund Support	1,699,421	2,396,010	2,427,501	4,358,271
Special Revenue Fund Fees/Charges/Donations	923,747	903,500	903,500	976,818
Total Program Revenues	**$2,847,676**	**$3,496,510**	**$3,528,001**	**$5,572,089**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,031,836	2,128,991	2,155,522	2,489,153
Contractual Services	381,258	969,250	973,347	2,616,931
Commodities	426,062	398,269	399,132	466,005
Capital Outlays	8,520	-	-	-
Total Program Budget	**$2,847,676**	**$3,496,510**	**$3,528,001**	**$5,572,089**

Prior Year Highlights

Increased attendance at Holiday Lights at McCormick Stillman Railroad Park topped 33,552 this year, up 14% over last year.

Construction continued at McDowell Mountain Ranch and the Chaparral park Extension project.

Completed the Chaparral Park Lake Renovation project.

Program Description:

The Leisure Education programs offer recreational and leisure-time activities and classes to citizens. Classes are offered over a wide spectrum of ages and interests and the programs offer exposure and initial experience in a variety of areas, such as parent and child activity classes, pre-school offerings, pottery, dance, 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 most Parks and Recreation programs and Human Service facilities.

Trends:

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents.   Increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

Program Broad Goals:

Enhance customer service through technology, which now enables customers to register for recreation programs on-line.

Program 2006/07 Objectives:

Effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Centralize the management of all leisure education classes.

Research marketing and public information methods to identify the best mechanisms to communicate our services to the public.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs, Scottsdale Healthcare

Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 84,091

Basic Equipment

Computers, telephones, office equipment

Special Equipment

CLASS software, education and recreation supplies

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader II	1.00
3 FT Recreation Leader III	3.00
1 FT Support Specialist	1.00
1 PT Support Specialist	0.76
Total Program FTE	6.76

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of City of Scottsdale recreation classes and programs offered	3,500	3,500	3,600	3,700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	64% registrants use	68% registrants use	70% registrants use	75% registrants use

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	355,816	419,781	419,946	511,291
General Fund Program Fee/Charges	470,013	454,500	454,500	449,600
Total Program Revenues	**$825,829**	**$874,281**	**$874,446**	**$960,891**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	403,693	419,874	419,874	463,677
Contractual Services	407,958	440,857	440,857	481,114
Commodities	14,178	13,550	13,715	16,100
Capital Outlays	-	-	-	-
Total Program Budget	**$825,829**	**$874,281**	**$874,446**	**$960,891**

Prior Year Highlights

Produced and distributed over 400,000 recreation program brochures containing information about the Community Services department services and programs.

Over 70% of program registrations were done using self-registration services over the Internet and automated touchtone telephone.

Offered over 850 classes that facilitated over 92,000 attendance contacts.

Program Description:

The Trails and Equestrian Facilities program includes two neighborhood equestrian parks (Stonegate and Mescal), 150 acres at Pinnacle Peak Park and Trailhead, as well as Outdoor Recreation, Environmental Education and Interpretive programs and services.

Trends:

Increased number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates. Growth in daily and annual park use at Pinnacle Peak Park. Growth in demand and use of volunteers for trail monitoring, maintenance and program delivery. Growth in the demand for Environmental Education programs, Interpretive services, and Outdoor Recreation activities.

Program Broad Goals:

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Operate Pinnacle Peak Park to accommodate hikers, climbers, and equestrians, and to provide a Sonoran desert educational experience to park patrons.

Centralize the programs and services of Pinnacle Peak, Outdoor Recreation, Nature Education and Interpretation.

Program 2006/07 Objectives:

Review management and operations plan of Pinnacle Peak Park annually to track effectiveness and make changes as appropriate.

Enhance the programs and services for Outdoor Recreation, Pinnacle Peak, and Nature Education and Interpretation.

Manage and expand the volunteer program to enhance the programs, services, and condition of parks and trails.

Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association, scout organizations, service clubs, neighborhood associations, Friends of Pinnacle Peak Park

Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, neighborhood associations, winter visitors, annual attendance/contacts 175,490

Basic Equipment

Computers, office equipment

Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas, uniforms and footwear, 1st aid and safety equipment, interpretive educational material, vans for transportation of participants

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Open and Responsive Government

Program Staffing	
1 FT Recreation Coordinator	1.00
1 FT Recreation Leader III	1.00
1 PT Recreation Leader I	0.50
4 PT Recreation Leader II	1.20
Total Program FTE	3.70

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of volunteer hours utilized at Pinnacle Peak Park	4,684	5,441	6,000	6,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain or reduce the cost to provide trailhead and interpretive programming.	$4.00 per participant	$4.00 per participant	$4.00 per participant	$3.75 per participant
# of annual attendees at Pinnacle Peak Park.	163,866	175,490	180,000	200,000

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	-	-	12,000	12,000
General Fund Support	165,489	197,425	185,425	213,261
Total Program Revenues	**$165,489**	**$197,425**	**$197,425**	**$225,261**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	147,820	162,582	162,582	195,157
Contractual Services	8,809	20,813	20,813	19,149
Commodities	8,860	14,030	14,030	10,955
Total Program Budget	**$165,489**	**$197,425**	**$197,425**	**$225,261**

Prior Year Highlights

Utilized over 5,000 hours of volunteer support to monitor and maintain trails and lead trail hikes and programs.

Added a second rest site to the Pinnacle Peak Trail as part of local Rotary Club efforts.

Repaired or improved over .5 miles of trail at Pinnacle peak through the support of volunteers, Eagle Scouts, and local service clubs.

Program Description:

Human Services Administration provides supervisory leadership and guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services, and the Community Assistance Office.

Trends:

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled. Over the last five years, requests for food boxes have increased 25% and mortgage/rent assistance has increased 39%.

Program Broad Goals:

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

Program 2006/07 Objectives:

Seek out future collaboration with Maricopa Association of Governments, other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain space accomodation to service providers in conjunction with their agreement to provide services to citizens at City facilities.

Recruit, train, and supervise Scottsdale volunteers who support recreation and human services at City centers.

Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, Maricopa Association of Governments, non-profit brokerage agencies, East Valley cities, United Way, human service non-profit agencies, faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers and City staff

Program Customers

Scottsdale residents and volunteers, non-profit agencies, other municipalities, United Way, MAG, City Council, City Manager, City employees

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Desktop publishing software, GIS software

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Human Services Director	1.00
1 FT Human Services Manager	1.00
1 FT Human Services Planner	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of hours expended to develop, plan and coordinate social service programs	2,269	2,298	2,310	2,320
# of program administration hours expended to distribute and administer program funds	905	953	1,000	1,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Value of space provided to brokerage agencies	$273,876	$303,562	$325,000	$325,000
Associated benefit to community	$2,429,146	$2,778,775	$3,000,000	$3,000,000
Cost savings from the utilization of volunteers helping with service delivery	$1,033,105	$1,050,423	$1,055,000	$1,055,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	376,234	413,253	413,253	429,608
Total Program Revenues	**$376,234**	**$413,253**	**$413,253**	**$429,608**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	333,063	357,940	357,940	375,797
Contractual Services	24,595	35,275	35,275	35,661
Commodities	18,576	20,038	20,038	18,150
Capital Outlays	-	-	-	-
Total Program Budget	**$376,234**	**$413,253**	**$413,253**	**$429,608**

Prior Year Highlights

Updated Human Services five-year plan with current trends, human service needs, and facility outcomes.

Participated in the annual Homeless Street Count on January 24, 2006.

Benefited from over 1,000 volunteers who logged approximately 63,000 hours.

Program Description:

The Senior Citizen Services program includes two Senior Center facilities that provide an integrated system of services, resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services. Includes Elderly Revitalization Program (also known as STOMP - Scottsdale Teens on a Mission for Progress), which provides exterior home assistance to Scottsdale seniors and disabled homeowners through employment of young people in the community.

Trends:

By 2020, more than one in four people living in Arizona are expected to be older than 60. The Arizona population of 60 years and older is expected to reach 2,341,141, or 27%, by 2030. Based on statistics such as these, the population of seniors in Scottsdale is exected to grow significantly in the next fifteen years.

Program Broad Goals:

Be a support system for seniors as they strive to maintain independent living and self-sufficiency.

Help seniors find ways to contribute to the community and stay connected.

Provide resources to seniors during crisis situations.

Program 2006/07 Objectives:

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

Program Provided in Partnership With

Human Services Commission, Non-Profit Brokerage Agencies, United Ways, Human Service Non-Profit Agencies, Adult Protective Services, Faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers and City Staff

Program Customers

Older adults in the City of Scottsdale and their adult children

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Human Services Coordinator	2.00
2 FT Human Services Manager	2.00
3 FT Human Services Rep	3.00
3 FT Human Services Specialist	3.00
2 FT Recreation Coordinator	2.00
3 FT Recreation Leader III	3.00
2 FT Service Support Worker	2.00
1 PT Human Services Rep	0.65
1 PT Human Services Specialist	0.70
12 PT Recreation Leader II	9.47
Total Program FTE	27.82

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Savings due to utilization of volunteers	$764,892	$789,537	$800,000	$810,000
# of customers participating in social service programs or screenings	69,144	79,165	80,000	82,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of seniors who participated in screening & health education programs and reported an improved condition	96%	96%	97%	97%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	95%	96%	97%	97%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Fees/Charges/Donations	3,629	1,000	1,000	4,500
General Fund Program Fee/Charges	213,741	171,000	171,000	225,000
General Fund Support	1,161,188	1,711,401	1,701,781	1,887,088
Total Program Revenues	**$1,378,558**	**$1,883,401**	**$1,873,781**	**$2,116,588**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,126,346	1,523,280	1,523,280	1,649,680
Contractual Services	198,585	233,060	233,060	334,125
Commodities	53,627	109,061	117,441	132,783
Capital Outlays	-	18,000	-	-
Total Program Budget	**$1,378,558**	**$1,883,401**	**$1,873,781**	**$2,116,588**

Prior Year Highlights

Served over 228 seniors (last year 100 were served) during annual Beat-The-Heat program. Each were provided with a grocery gift card from a neighborhood grocery store, as well as 2 bags of specific grocery items. Recipients were Scottsdale residents who are elderly, financially needy, and isolated.

Provided social service programs and screening to 79,165 customers and 847 recreation classes and programs for 127,835 attendees.

Assisted 55 homeowners, corrected 50 code violations, and employed 17 teens through the STOMP program.

Program Description:

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families, and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center, and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs, as well as assistance for housing, utilities, transportation and special needs.

Trends:

In February 2006, a point-in-time survey identified 100 homeless persons in Scottsdale, representing an increase of 31 persons, or 45%, from the 69 counted in February 2005.

The U.S. 2000 Census reported 11,650 individuals living in poverty in Scottsdale compared to 7,583 counted in 1990.

Over the past five years, utility requests for assistance at Vista del Camino have increased 15 percent.

Program Broad Goals:

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

Program 2006/07 Objectives:

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly, and disabled individuals facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

Program Provided in Partnership With

Human Services Commission, non-profit brokerage agencies, United Way, human service non-profit agencies, adult/child protective services, Deptartment of Economic Security, federal and county governments, Scottsdale schools, faith organizations and volunteers, Mayor and City Council, City Manager, charter officers, City staff

Program Customers

Scottsdale residents of all ages and City of Scottsdale Employees

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Food Bank Specialist	1.00
2 FT Human Services Coordinator	2.00
3 FT Human Services Manager	3.00
6 FT Human Services Rep	6.00
9 FT Human Services Specialist	9.00
1 FT Office Coordinator Assistant	1.00
1 FT Recreation Coordinator	1.00
1 FT Recreation Leader III	1.00
1 FT Secretary	1.00
1 FT Service Support Worker	1.00
14 PT Recreation Leader II	7.65
1 PT Resource Development Spec	0.50
Total Program FTE	34.15

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Supplied food boxes to clients facing financial emergencies	2,099	1,919	2,100	2,225
# of registered participants for after school/summer youth programs (age 6 through 12)	544	601	610	610

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	96%	95%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	782	706	725	725

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	51,644	29,000	29,000	32,000
Special Revenue Fund Fees/Charges/Donations	184,824	206,000	206,000	209,600
General Fund Support	2,345,718	2,607,190	2,607,190	2,808,205
Grants/Trust Receipts	576,235	1,000,000	1,000,000	1,250,610
Total Program Revenues	**$3,158,421**	**$3,842,190**	**$3,842,190**	**$4,300,415**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,815,615	1,973,533	1,973,533	2,070,147
Contractual Services	721,328	810,178	810,178	869,685
Commodities	45,243	58,479	58,479	109,973
Capital Outlays	-	-	-	-
Subtotal Program Budget	**$2,582,186**	**$2,842,190**	**$2,842,190**	**$3,049,805**
Grant/Trust Expenditures	576,235	1,000,000	1,000,000	1,250,610
Total Program Budget	**$3,158,421**	**$3,842,190**	**$3,842,190**	**$4,300,415**

Prior Year Highlights

Completed over 5,500 intakes for social services, distributed clothing to 3,994 individuals, and provided financial assistance to over 436 families to prevent eviction and homelessness.

Opened the Scottsdale Family Early Childhood Learning Center in September 2005 and took over programming for the Teen Center.

Completed outreach-assessments & counseling to over 74 new families, provided Juvenile Diversion Program services to over 443 families and gave over 363 youth individualized services through the Teen Employment program.

Program Description:

The Community Assistance Office: provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families; 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; manages the Housing Rehabilitation program. The Housing Rehabilitation program provides housing rehabilitation and emergency repair assistance through federal Community Development Block Grant funds to low and moderate-low income homeowners to maintain safe and sanitary living conditions and to help preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, addresses 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.

Trends:

The cost of housing continues to rise and present housing challenges for low income families in Scottsdale. For example, a low income household for a family of four (earning $17,600 - 30% of the Area Median Income of $58,600) can afford monthly rent of no more than $440, while the average rent for a two bedroom apartment in Scottsdale is $1,050 with utilities. Also, the need for housing rehabilitation assistance increases as the housing stock ages. Currently, there are 34 applicants on the waiting list with a wait of approximately twelve months.

Program Broad Goals:

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

Program 2006/07 Objectives:

Provide housing rental assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan.

Manage contracts and ensure that expenditures are made per federal and local regulations.

Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, U.S. Department of Housing and Urban Development, Maricopa HOME Consortium and Non-Profit Agencies, Mayor and City Council, City Manager, charter officers, code enforcement, Vista del Camino, senior centers and City staff

Program Customers

Low and moderate income families and individuals residing in Scottsdale and non-profit organizations

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), RESPEC software (CDBG Rehabilitation)

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Accounting Supervisor	1.00
1 FT Administrative Secretary	1.00
1 FT Community Assistance Manager	1.00
5 FT Grant Program Specialist	5.00
4 FT Grant Program Specialist, Sr.	4.00
2 FT Housing Coordinator	2.00
1 FT Human Services Coordinator	1.00
1 FT Occupancy Specialist	1.00
1 PT Family Self-Sufficiency Spec	0.75
Total Program FTE	16.75

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	47	45	50	55

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	652	672	672	680
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	$4,387	$7,074	$7,000	$7,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	7,122,591	8,338,179	8,338,179	8,144,510
General Fund Support	458,119	625,577	625,577	600,662
Total Program Revenues	**$7,580,710**	**$8,963,756**	**$8,963,756**	**$8,745,172**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	290,527	396,379	396,379	491,174
Contractual Services	141,086	225,756	225,756	109,088
Commodities	4,312	3,442	3,442	400
Capital Outlays	22,194	-	-	-
Subtotal Program Budget	**$458,119**	**$625,577**	**$625,577**	**$600,662**
Grant/Trust Expenditures	7,122,591	8,338,179	8,338,179	8,144,510
Total Program Budget	**$7,580,710**	**$8,963,756**	**$8,963,756**	**$8,745,172**

Prior Year Highlights

Assisted over 670 families to rent in the private market by utilizing Housing Choice Vouchers.

Administered the Community Development Block Grant program for the City of Scottsdale, which provides federal grant funds for housing and social service programs in the community; provided nine families with down payment assistance through the CDBG First Time Homebuyer program.

Assisted 45 people through the Family Self Sufficiency program, increasing their average income by 68%; assisted 31 people through the Job Prep program, increasing average income by 211%.

Program Description:

Library Planning and Administration provides leadership, guidance and supervision of library staff. This program is responsible for strategic planning of services, technology, and library facilities to ensure that planned goals are consistent with City Council priorities, staff development and management, and financial administration and planning. The program also 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:

73% of Scottsdale residents report use of the library, as residents rank the library as one of the top three services that the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing the need for current and easy to use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase, limiting the ability to meet demand in acceptable turnaround times.

Program Broad Goals:

Provide a broad range of library services targeted to the specific needs of our citizens and businesses.

Provide rewarding opportunities for community involvement through the library volunteer program.

Develop community partnerships to increase support and address community issues.

Program 2006/07 Objectives:

Increase marketing efforts to increase use and attract community partners.

Administer an effective volunteer program with appropriate assignments for volunteers.

Pursue grants, donations and fund-raising opportunities.

Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District, Arizona Community Foundation, Urban Libraries Council, Libraries for the Future, Thunderbirds Charities, Virginia G. Piper Trust, The Charros, Arizona Republic/Season for Sharing, LINKS, Scottsdale Community College

Program Customers

All citizens of Scottsdale are served, currently 65% have library cards, 1.4 million visits per year

Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

Special Equipment

Library automation software, desktop publishing software

City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Library Director	1.00
3 FT Library Manager	3.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Library Cardholders (Records purged of old and unused cards in 2004/05)	168,526	154,298	170,000	174,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Library materials loaned have increased 2% annually and are projected to continue at that rate	2,050,807	2,160,346	2,200,000	2,250,000
# of volunteer hours utilized	34,283	35,633	36,000	36,500

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	299,861	334,681	334,681	744,393
Total Program Revenues	**$299,861**	**$334,681**	**$334,681**	**$744,393**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	248,438	283,881	283,881	507,291
Contractual Services	42,955	39,750	39,750	221,037
Commodities	8,468	11,050	11,050	16,065
Total Program Budget	**$299,861**	**$334,681**	**$334,681**	**$744,393**

Prior Year Highlights

Completed customer satisfaction survey in February 2006.

Opened Knowasis: Thunderbirds Charities Teen Learning Center in February 2006.

Continued action plan to achieve strategic goals and objectives including plans for new Arabian and Appaloosa Libraries.

Program Description:

The Library Operations program develops and monitors the library's budget, provides purchasing, cataloging and processing of library materials for use by the public, provides community outreach, and oversees the volunteer program. The program inputs information about library materials into the library's computerized catalog, and plans, implements, and maintains the technological infrastructure for the library's evolving information databases and network. The program also is responsible for providing training, equipment, infrastructure, purchasing, and materials and guidelines necessary for operation of the main and branch libraries.

Trends:

Content being delivered electronically via the Web continues to grow. Automated systems, such as Radio Frequency Identification, are being deployed to improve inventory and security procedures. Demands are increasing for Internet access, on-line materials, and a variety of formats, including e-books and downloadable content. Demand is also increasing for the use of dynamic communication methods, such as instant messaging, blogs, and text messaging.

Program Broad Goals:

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Develop a fiscally sound budget that addresses the needs of the community for library services.

Program 2006/07 Objectives:

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and are made available for use.

Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff expectations.

Prepare and monitor the budget for all library activities.

Program Provided in Partnership With

Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Human Resources, Financial Services, Arizona State Library, Archives, and Public Records, Arizona Humanities Council

Program Customers

Scottsdale citizens, City employees and library staff, businesses, students

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, Innovative Interfaces, Inc. Millennium library automation software, 2 Sun Fire V240 Unix servers with two Ultra-SPARC-IIII processors, OCLC software, Title Source III, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Account Specialist, Sr	2.00
1 FT Graphics Designer	1.00
1 FT Librarian, Lead	1.00
3 FT Library Aide	3.00
3 FT Library Assistant I	3.00
3 FT Library Coordinator	3.00
2 FT Library Coordinator, Sr.	2.00
2 FT Library Courier	2.00
1 FT Secretary	1.00
1 FT Systems Integrator, Lead	1.00
1 FT Systems Integrator, Sr.	1.00
1 FT Technology Coordinator	1.00
1 FT Technology Specialist	1.00
1 PT Librarian	0.75
1 PT Library Aide	0.75
Total Program FTE	23.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Library expenditures per capita	$36.37	$36.45	$38.56	$41.20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
The number of people who use the public access computers will increase annually	412,361	448,533	450,000	452,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	67,618	28,000	28,000	25,000
General Fund Support	3,227,398	3,421,847	3,425,135	3,559,114
Special Revenue Fund Fees/Charges/Donations	249,150	240,000	240,000	202,000
Total Program Revenues	**$3,544,166**	**$3,689,847**	**$3,693,135**	**$3,786,114**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,556,893	1,587,611	1,587,611	1,572,379
Contractual Services	642,250	919,731	922,369	971,812
Commodities	1,269,405	1,154,505	1,155,155	1,216,923
Capital Outlays	8,000	-	-	-
Subtotal Program Budget	**$3,476,548**	**$3,661,847**	**$3,665,135**	**$3,761,114**
Grant/Trust Expenditures	67,618	28,000	28,000	25,000
Total Program Budget	**$3,544,166**	**$3,689,847**	**$3,693,135**	**$3,786,114**

Prior Year Highlights

Supported informational needs of customers, through careful purchasing of books periodicals, electronic resources, and media while adding downloadable formats to the collection.

Provided technological resources that met the needs of customers and staff, including: Classes on emerging technologies; Upgrading public and staff computers to Windows XP; Implementation of new integrated library system by upgrading to the newest software release - 2005.

Updated library's website through a Library Services and Technology Act grant project.

Program Description:

The Main Library program provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

Trends:

The popularity of high-demand, high-interest materials continues to grow, as does increased demand for Internet access. Computer classes continue to fill quickly and have wait lists. The service population contains a growing percentage of Hispanics, resulting in increased demand for services and materials in Spanish. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents, and caregivers. Interest continues to grow for positive gathering areas for teens that are suited to meet their needs and interests. There is also an increased interest in engaging older adults to improve the quality of community life.

Program Broad Goals:

Provide library materials, services, and technology on an as-needed basis and make availability convenient.

Support families by providing materials and skilled assistance to ensure that their children will become lifelong learners.

Provide citizens with welcoming, accessible, and dynamic places to meet and share with others.

Program 2006/07 Objectives:

Offer improved online services and databases and offer classes to the public for use and understanding of online resources.

Conduct story times and reading programs.

Promote the new teen center at Civic Center Library and partner with teachers to provide curriculum support.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Chamber of Commerce, Scottsdale Healthcare, Scottsdale Community College

Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, and online customers worldwide.

Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, copier/printers for public use with print/vend equipment, microform reader/printers

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
6 FT Librarian	6.00
2 FT Librarian, Lead	2.00
1 FT Library Aide	1.00
8 FT Library Assistant I	8.00
3 FT Library Assistant Supervisor	3.00
2 FT Library Coordinator	2.00
1 FT Library Coordinator, Sr.	1.00
1 FT Secretary	1.00
2 PT Librarian	1.50
6 PT Library Aide	4.50
4 PT Library Assistant I	3.00
3 PT Library Monitor	1.75
13 PT Library Page	8.22
Total Program FTE	42.97

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of library materials loaned	998,541	1,086,168	1,164,800	1,176,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate.	544,561	535,832	546,000	550,000
Citizens will find programs which meet their informational needs.				
Number of programs:	977	818	834	850
Attendance:	20,497	19,856	20,000	20,600

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	233,736	233,000	233,000	274,000
General Fund Support	1,800,873	2,017,484	2,021,073	2,081,865
Total Program Revenues	**$2,034,609**	**$2,250,484**	**$2,254,073**	**$2,355,865**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,952,104	2,174,546	2,174,546	2,252,944
Contractual Services	65,185	62,788	62,788	74,121
Commodities	17,320	13,150	16,739	28,800
Capital Outlays	-	-	-	-
Total Program Budget	**$2,034,609**	**$2,250,484**	**$2,254,073**	**$2,355,865**

Prior Year Highlights

Opened Knowasis: Thunderbird Charities Teen Learning Center.

Hosted Supreme Court Justice Sandra Day O'Connor at a reception, talk and book signing for her children's book, "Chico."

Completed designs for Civic Center renovation.

Program Description:

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire, and entertain patrons in neighborhoods and schools. Services include providing a collection of print and non-print materials, offering youth and adult programs, suggesting reading materials, answering inquiries, and providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above, plus provide research assistance to teachers and students and conduct classroom instructions.

Trends:

High-demand, high, interest materials increase in popularity. Increased demand for access to the internet. Computer classes fill quickly and have waiting lists. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents and caregivers, acting in partnership with other community agencies that serve families and young children. Increased interest in a positive gathering area for the community's teens, tailored to meet their needs. Shared use libraries demonstrate an increased demand for service to schools. Neighborhoods 5+ miles north of Arabian continue to ask for library services in their areas.

Program Broad Goals:

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Support families by providing materials and skilled assistance to ensure that their children will be come lifelong learners.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

Program 2006/07 Objectives:

Offer improved online services and databases and offer classes to the public for use and understanding of online resources.

Conduct story times and reading programs.

Step up teen involvement in planning library teen spaces and services and partner with teachers to provide curriculum support.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District

Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, and online customers worldwide.

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, copier/printers for public use with print/vend equipment, microform reader/printers

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
11 FT Librarian	11.00
2 FT Librarian, Lead	2.00
6 FT Library Aide	6.00
7 FT Library Assistant I	7.00
7 FT Library Assistant Supervisor	7.00
3 FT Library Coordinator, Sr.	3.00
2 FT Secretary	2.00
1 PT Librarian	0.50
6 PT Library Aide	4.12
1 PT Library Assistant I	0.75
6 PT Library Monitor	3.00
16 PT Library Page	10.21
Total Program FTE	56.58

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of library materials loaned	1,052,266	1,074,178	1,011,000	1,021,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate.	840,036	915,155	933,000	952,000
Citizens will find programs which meet their informational needs.				
Number of programs:	2,848	2,373	2420	2,460
Attendance:	80,027	70,560	72,000	73,500

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,118,096	2,450,118	2,450,118	2,743,667
General Fund Program Fee/Charges	407,188	379,780	379,780	376,000
Total Program Revenues	**$2,525,284**	**$2,829,898**	**$2,829,898**	**$3,119,667**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,408,951	2,733,232	2,733,232	2,935,369
Contractual Services	66,947	71,066	71,066	88,028
Commodities	40,422	25,600	25,600	96,270
Capital Outlays	8,964	-	-	-
Total Program Budget	**$2,525,284**	**$2,829,898**	**$2,829,898**	**$3,119,667**

Prior Year Highlights

Met the informational needs of the community in a timely and effective manner.

Completed designs for the new stand-alone Arabian Library.

Completed designs for Mustang renovation.

Program Description:

The Parks and Grounds Management Planning and Administration program centralizes the management staff for the Parks and Grounds Management Division, which oversees the maintenance of 849 acres of developed parks, over 15 million square feet of medians and rights of way, and the maintenance of all of the Downtown district.

Trends:

Requests for new and increased maintenance of parks, grounds and landscaped areas will continue, due to growth in the city.

Program Broad Goals:

Effectively manage the Parks and Grounds Management Division operations and programs.

Program 2006/07 Objectives:

Maintain and improve all park acreage, medians and rights of way, youth sports fields, downtown and original Scottsdale.

Program Provided in Partnership With

Parks and Recreation staff, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens, Scottsdale School District, Youth Sports Leagues

Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

Basic Equipment

Office equipment, computers

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Landscape Contracts Coord	1.00
3 FT Parks & Grounds Maint Mgr	3.00
1 FT Parks & Grounds Mgmt Director	1.00
1 FT Parks/Trails Technician	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of square feet of medians and rights of way maintained	13,949,440	14,569,062	15,188,684	15,460,961
# of grounds maintenance work orders completed	15,188	15,019	15,200	15,352

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide quality parks and grounds maintenance for safe and aesthetically pleasing leisure activity. Annually 95% of City residents indicate satisfaction with the appearance/maintenance of parks	99%	99%	99%	99%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	405,040	451,824	522,471	716,761
Total Program Revenues	**$405,040**	**$451,824**	**$522,471**	**$716,761**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	326,670	384,042	453,753	604,145
Contractual Services	58,461	55,982	56,918	62,301
Commodities	19,909	11,800	11,800	17,920
Capital Outlays	-	-	-	32,395
Total Program Budget	**$405,040**	**$451,824**	**$522,471**	**$716,761**

Prior Year Highlights

Constructed the new CAP Basin soccer complex. This facility provides parking for over 7,000 vehicles for the annual FBR Open and meets the needs of various youth sports organizations citywide.

Completed Phase I of construction and renovation of Scottsdale Stadium and Indian School Park to meet contract obligations to the San Francisco Giants.

Assisted the Scottsdale School District in the maintenance of ten youth sports fields on Scottsdale school property.

Program Description:

The Grounds and Landscape Maintenance program manages all horticultural contracts for the City, including turf management, medians and rights-of-way maintenance, shrub and tree management, fertilization, and herbicide and pesticide management. Also, the program generates requisitions for the purchasing of materials related to these contracts. In addition, this program provides training workshops for staff in horticulture techniques and is responsible for Tree City USA activity, which includes oversight of tree installations and removals, and research related to tree pruning and fertilization techniques. The Qualifying Party (QP) for the City is housed in this program and is responsible for the legal application of herbicides throughout the City. The QP oversees service contracts involving pest, pigeon, and mosquito control, termite treatments, and is responsible for the annual training of 50 applicators and oversight of related equipment. The QP also answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

Trends:

The addition of new programs, such as school maintenance, coupled with increased maintenance needs throughout the City, presents an ongoing challenge to the program.

Program Broad Goals:

Manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Monitor water usage in compliance with City ordinance and State law.

Provide grounds and landscape maintenance in all City Parks and the Civic Center area.

Program 2006/07 Objectives:

Monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on ten Scottsdale School District school sites.

Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

Program Provided in Partnership With

Scottsdale Cultural Council, Scottsdale citizens, Scottsdale School District, Youth Sports Leagues, Parks and Recreation Commission

Program Customers

Scottsdale citizens, winter visitors and all City employees

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 Work Order System

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
1 FT Contracts Coordinator	1.00
9 FT Irrigation Technician	9.00
1 FT Maintenance Technician I	1.00
2 FT Maintenance Technician II	2.00
11 FT Maintenance Worker I	11.00
28 FT Maintenance Worker II	28.00
9 FT Maintenance Worker III	9.00
2 FT Parks Laborer	2.00
1 FT Service Support Worker	1.00
1 PT Maintenance Worker II	0.55
1 PT Parks Laborer	0.75
Total Program FTE	65.30

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of grounds maintenance work orders completed	15,188	15,019	15,200	15,352

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Establish a preventive maintenance program for backflow assemblies in all landscape areas.	426 assemblies checked tested/ certified annually	446 assemblies checked tested/ certified annually	454 assemblies checked, tested/ certified annually	466 assemblies checked, tested/ certified
Complete grounds maintenance work orders to the extent of resources.	75%	67.5%	77.5%	79%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	4,822,924	5,555,774	5,283,568	5,653,848
Total Program Revenues	**$4,822,924**	**$5,555,774**	**$5,283,568**	**$5,653,848**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	3,046,304	3,383,940	3,314,229	3,438,848
Contractual Services	1,184,105	1,380,429	1,381,469	1,559,405
Commodities	591,946	575,005	587,870	607,595
Capital Outlays	569	216,400	-	48,000
Total Program Budget	**$4,822,924**	**$5,555,774**	**$5,283,568**	**$5,653,848**

Prior Year Highlights

Reduced overall landscape water usage by 25%.

Improved maintenance to ten school youth sports fields according to the Inter-Governmental Agreement with the Scottsdale School District.

Completed the Chaparral Lake renovation Project.

Program Description:

The Downtown Maintenance Program provides an increased level of maintenance services in an expanded downtown area, currently comprised of an inventory of 83 acres. Services performed include landscape maintenance, litter removal, shrub and tree management, and streetscape and parking structure cleaning and painting.

Trends:

Requests for enhance maintenance service levels throughout the downtown area will continue to increase due to on-going downtown development.

Program Broad Goals:

Improve the cleanliness and appearance of downtown through enhanced maintenance services.

Provide the area with seven day-per-week coverage to manage the expanded downtown service area. All areas are covered 15 hours per day, Monday - Friday and 8 hours per day, Saturday and Sunday.

Expand maintenance in all 83 acres of Downtown Scottsdale entertainment area.

Program 2006/07 Objectives:

Work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

Program Provided in Partnership With

Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens, business owners, general public, tourists

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
1 FT Maintenance Coordinator	1.00
6 FT Maintenance Worker I	6.00
5 FT Maintenance Worker II	5.00
Total Program FTE	12.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# Work Orders Completed		100	130	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of service requests responded to within two working days		100%	100%	100%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	562,625	953,524	831,855	1,108,506
Total Program Revenues	**$562,625**	**$953,524**	**$831,855**	**$1,108,506**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	252,599	352,441	352,441	576,957
Contractual Services	206,847	362,791	365,287	373,922
Commodities	103,179	110,292	114,127	139,627
Capital Outlays	-	128,000	-	18,000
Total Program Budget	**$562,625**	**$953,524**	**$831,855**	**$1,108,506**

Prior Year Highlights

Provided a Downtown Maintenance crew to rapidly respond to merchant needs and citizen concerns related specifically to the downtown area; provided Downtown Scottsdale maintenance seven days-per-week.

Added 72 hanging flower baskets to the downtown street light poles and added 20 new trash receptacles to various downtown areas.

Planted 1,295 flats of fall/summer flowers to downtown pots and planters.

Program Description:

The Medians and Rights of Way program is responsible for the landscape maintenance and irrigation systems of over 15 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. The program supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis and is responsible for the contractual services for many of the median areas that fall under maintenance contracts and current homeowner association agreements.

Trends:

Maintainable square footage of medians continues to increase with total square footage over 15 million square feet.

Program Broad Goals:

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 15 million square feet of medians and rights-of way throughout the City.

Cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

Program 2006/07 Objectives:

Enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Effectively and efficiently maintain/enhance median, rights of ways and aging public neighborhood landscape areas.

Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming, irrigation parts and equipment, Automated Work Order System

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
2 FT Landscape Contracts Coord	2.00
1 FT Maintenance Technician I	1.00
7 FT Maintenance Worker II	7.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Square feet of medians and rights-of-way maintained City	13,949,440	14,569,062	15,188,684	15,460,961

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	$0.13 per square foot	$0.13 per square foot	$0.13 per square foot	$0.13 per square foot

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,144,924	1,758,345	1,655,851	1,737,601
Total Program Revenues	**$1,144,924**	**$1,758,345**	**$1,655,851**	**$1,737,601**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	131,531	613,990	613,990	582,299
Contractual Services	909,899	961,643	965,149	1,026,886
Commodities	103,494	76,712	76,712	128,416
Capital Outlays	-	106,000	-	-
Total Program Budget	**$1,144,924**	**$1,758,345**	**$1,655,851**	**$1,737,601**

Prior Year Highlights

Assumed maintenance responsibilities of all city bus stops from transportation

Assumed maintenance responsibilities of traffic calming circles and entry features

Hired a Landscape Contract Coordinator to administer and oversee median and rights of way maintenance contracts north of Indian Bend Road.

Program Description:

The Professional Baseball program at Indian School Park is a 13-acre, four-and-a-half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August. Also included in this program is the year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year. Also contained in this program is the new CAP Basin Sports Complex scheduled to open in 2006. This 71-acre tournament-level facility will have ten soccer fields (four lighted), a lighted basketball court, playground, and a maintenance/office building.

Trends:

Most professional baseball teams have a four- to six-field training complex at one site.

Program Broad Goals:

Provide safe and well-maintained facilities in accordance with existing Major League Baseball standards, while improving the efficiency and effectiveness of maintenance operations.

Market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality to downtown Scottsdale during the Cactus League Baseball season.

Collaborate with local, state, and national organizations to draw both high profile tournaments and local sporting events to the new CAP Basin Sports Complex.

Program 2006/07 Objectives:

Effectively promote and market the Stadium and Indian School Park through advertising, direct mailings, community partnerships, technology, and local tourism resources.

Collaborate with partners to provide opportunities for Scottsdale youth baseball teams to play games and/or tournaments at the stadium at a reduced cost through donations and grants.

Implement a life cycle program for equipment and amenity maintenance and replacement to ensure a safe facility for users and patrons through careful utilization of resources and effective management of capital improvement funding.

Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

Program Customers

Scottsdale citizens, Valley residents, tourists

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.

City Council's Broad Goal(s)

Neighborhoods

Economy

Program Staffing	
1 FT Facilities Management Coord	1.00
1 FT Maintenance Technician II	1.00
5 FT Maintenance Worker I	5.00
4 FT Maintenance Worker II	4.00
1 FT Maintenance Worker III	1.00
2 FT Parks Laborer	2.00
1 FT Recreation Coordinator, Sr.	1.00
2 FT Recreation Leader III	2.00
1 FT Stadium Coordinator	1.00
5 PT Recreation Leader II	3.60
1 PT Stadium Operations Worker	0.75
Total Program FTE	22.35

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# attending Cactus League games held at the Scottsdale Stadium	135,000	152,185	147,440	180,000
Dollars generated by Cactus League in the community	$12,000,000	$12,000,000	$12,000,000	$12,000,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase attendance at Cactus League games through marketing strategies	135,000/ 15 games	135,000/ 15 games	140,000/ 14 games	180,000/ 18 games

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	297,611	210,800	210,800	402,300
General Fund Support	495,842	837,034	837,459	1,642,918
Total Program Revenues	**$793,453**	**$1,047,834**	**$1,048,259**	**$2,045,218**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	491,006	659,699	659,699	1,128,193
Contractual Services	196,882	257,941	258,319	579,238
Commodities	104,996	130,194	130,241	337,787
Capital Outlays	569	-	-	-
Total Program Budget	**$793,453**	**$1,047,834**	**$1,048,259**	**$2,045,218**

Prior Year Highlights

Completed Phase I of construction and renovation of Scottsdale Stadium and Indian School Park to meet contract obligations to the San Francisco Giants.

Provided additional maintenance projects and upgrades at the stadium that included new ballfield lighting, the replacement of 1,300 stadium seats, speaker upgrade, electrostatic painting, and improvements to the press box offices and suites.

Completed construction of CAP Basin Lighted Sports Complex

Program Description:

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management division, which manages and maintains approximately 2.2 million square feet of public buildings.

Trends:

Requests for increased maintenance of new and aging facilities

Program Broad Goals:

Effectively manage the Facilities Management Division operations and programs.

Program 2006/07 Objectives:

Refine the tenant improvement program and inform City staff of procedures for planning and implementing facility improvements.

Refine the Facilities Work Order System to provide additional necessary reporting tools.

Plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Program Provided in Partnership With

Scottsdale citizens, City employees

Program Customers

Scottsdale citizens, City employees

Basic Equipment

Office equipment, computers

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Citizen Services Rep	1.00
1 FT Facilities Management Director	1.00
1 FT Facilities Management Spec	1.00
1 FT Safety/Training Officer	1.00
1 FT Service Area Manager	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Facility inventory administered (square foot)	1,807,298	1,825,564	2,166,650	2,221,650

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of new capital improvement projects initiated		10	12	15

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	598,634	633,419	590,799	571,907
Total Program Revenues	**$598,634**	**$633,419**	**$590,799**	**$571,907**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	518,721	525,344	482,724	424,512
Contractual Services	52,024	65,916	65,916	116,325
Commodities	27,889	42,159	42,159	31,070
Total Program Budget	**$598,634**	**$633,419**	**$590,799**	**$571,907**

Prior Year Highlights

Reorganized the division structure to more efficiently manage the technician groups.

Established comprehensive monthly training safety program for all trades groups.

Completed plans for a new maintenance compound to be located at the South Corp Yard.

Program Description:

The Facilities Maintenance program is responsible for maintenance and repair of all public buildings throughout the City, involving all skilled maintenance disciplines (plumbing, electrical, HVAC, carpentry, millwork, exterior and interior painting, cabinetry, concrete flatwork, metalwork, and weilding). This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the Energy Management System and the computer-controlled thermostats are also included in this program.

Trends:

Increasing number of yearly construction projects, such as tenant improvements, major facility maintenance renovations, and the addition of new facilities presents an ongoing challenge to strike a balance between maintenance needs and available resources.

Program Broad Goals:

Focus on the timely maintenance and repair of all City facilities.

Focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Program 2006/07 Objectives:

Implement the facility inventory imaging system to become more efficient with planning for repair and maintenance functions.

Evaluate each facility for electrical hazard level rating (arc flash) for safe work practices.

Implement a facility painting program to address painting needs throughout City.

Program Provided in Partnership With

Scottsdale citizens, City employees

Program Customers

Scottsdale citizens, City employees

Basic Equipment

Computers, vehicles, basic tools and equipment

Special Equipment

Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
9 FT Electrician	9.00
4 FT Facilities Management Coord	4.00
10 FT HVAC Technician	10.00
3 FT Maintenance Technician I	3.00
17 FT Maintenance Technician II	17.00
4 FT Plumber	4.00
Total Program FTE	47.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citywide general fund utilities (gas, water, electric) paid for use in all parks and public buildings	$3,689,182	$4,024,575	$4,986,461	$5,671,686

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain or reduce the cost to provide maintenance services for City buildings.	$8.94 per square foot	$8.58 per square foot	$8.61 per square foot	$8.64 per square foot

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	8,848,590	10,952,354	11,067,549	12,318,297
Total Program Revenues	**$8,848,590**	**$10,952,354**	**$11,067,549**	**$12,318,297**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,559,270	2,973,167	2,973,167	3,270,383
Contractual Services	5,310,886	6,626,537	6,836,691	7,656,785
Commodities	978,434	1,243,650	1,257,691	1,359,129
Capital Outlays	-	109,000	-	32,000
Total Program Budget	**$8,848,590**	**$10,952,354**	**$11,067,549**	**$12,318,297**

Prior Year Highlights

Evaluated water and wastewater HVAC inventory maintenance and staffing needs, and upgraded and relocated the natural gas feed to Scottsdale Center for the Arts.

Provided assistance with Westworld and Scottsdale Stadium renovations.

Supported the new Fire department transition by helping remodel the Police/Fire headquarter office.

Program Description:

The Contract Administration program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot and park path lighting projects, and HVAC systems in City buildings. This program also manages annual contracts, such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. In addition this program administers and manages janitorial services and coordinates flooring replacement in City-owned and leased facilities.

Trends:

The number of projects on the annual plan continue to outnumber project management resources. Also, unplanned projects present a growing demand for these contract administration services.

Program Broad Goals:

Manage smaller necessary construction projects with professional contract administrators.

Manage various annual service contracts for services Citywide.

Provide oversight to the contracted custodial service Citywide.

Program 2006/07 Objectives:

Work with vendors on annual contracts to streamline costs and complete projects in a timely manner.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Computer software such as AutoCad, MS Project and EMS programs

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Contracts Coordinator	4.00
1 FT Energy Management Engineer	1.00
2 FT Facilities Contract Coord	2.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of major maintenance projects planned vs. completed	70:68	71:72	85:85	75:75

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of maintenance contract administrator's work plan that is unplanned work.	38%	40%	40%	40%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,086,893	2,466,760	2,487,646	2,866,084
Total Program Revenues	**$2,086,893**	**$2,466,760**	**$2,487,646**	**$2,866,084**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	441,693	490,682	490,682	537,642
Contractual Services	1,576,158	1,868,903	1,907,789	2,235,692
Commodities	69,042	89,175	89,175	92,750
Capital Outlays	-	18,000	-	-
Total Program Budget	**$2,086,893**	**$2,466,760**	**$2,487,646**	**$2,866,084**

Prior Year Highlights

Completed remodel project at City Hall Council's Office Suite and Mayor's Office.

Completed Civic Center Library Teen center project.

Completed path lighting project (replacement/ addition of 165 pole lights) from Eldorado Park to Vista Del Camino Park.

Information Systems Department

Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.

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┌─────────────────────────────┐
│ Information Systems Department│                    ┌──────────────┐
│         Brad Hartig          │────────────────────│   Program    │
│       General Manager        │                    └──────────────┘
│          FTE 5.81            │         Information Systems Administration
└─────────────────────────────┘
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Divisions

Application Development, Integration, Management & Support	Network Operations	GIS Data Services	Project Office	Application Support	Help Desk/ Desktop Technical Support
FTE 15.00	FTE 30.00	FTE 10.00	FTE 5.00	FTE 7.00	FTE 11.00

Programs

| Application Development, Integration, Management & Support | Network Operations | GIS Data Services | Project Office | Application Support | Help Desk/ Desktop Technical Support |

Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	78.81	80.81	80.81	83.81
% of City's FTE's				3.09%
Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$6,313,913	$7,363,798	$7,363,798	$7,867,678
Contractual Services	1,114,259	1,642,453	1,642,453	1,597,113
Commodities	205,090	218,904	219,598	239,751
Capital Outlays	49,038	16,500	-	88,000
Total Program Budget	**$7,682,300**	**$9,241,655**	**$9,225,849**	**$9,792,542**

Program Description:

Foster a departmental commitment to excellent service for our internal and external customers. Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program.

Trends:

The number of departments in the City that rely on automation as part of their work process is increasing every year. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

Program Broad Goals:

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account and the enterprise specialty line account.

Program 2006/07 Objectives:

Discuss business objectives and initiatives with General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Conduct annual physical verification of computer inventory. Update network, server, telephone and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes and monthly billing. Provide customer support and training for the Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

Program Provided in Partnership With

Information Systems, Financial Services, City Auditor, HRS

Program Customers

All programs in Information Systems, Financial Services, all cell phone users, all Qwest users

Basic Equipment

Personal Computers, Microsoft Office Suite

Special Equipment

Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Chief Information Officer	1.00
1 FT Customer Support Rep, Sr.	1.00
1 FT Data Conversion Operator II	1.00
1 FT Management Analyst, Sr	1.00
1 FT Office Coordinator Manager	1.00
1 PT Secretary	0.81
Total Program FTE	5.81

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of computers maintained in performance of City business	2,675	2,728	2,809	2,961

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of Cell Phone and Telephone bills paid on time	95%	95%	95%	98%

Prior Year Highlights

Provided additional information to City staff on technology and technology issues through Technology Board meetings, Tech Partner meetings, and one-on-one meetings with the CIO. Provided input on regional issues at municipal CIO roundtables. Attended CIO Council meetings and other business partner meetings that focused on challenges facing private industry and new technologies.

Conducted physical verification of computer equipment.

Purchased and replaced cell phone equipment. Monitored and analyzed the expenses on the cell phone bills.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	533,599	563,998	563,998	569,313
Total Program Revenues	**$533,599**	**$563,998**	**$563,998**	**$569,313**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	461,575	491,834	491,834	496,994
Contractual Services	62,045	67,614	67,614	66,969
Commodities	8,897	4,550	4,550	5,350
Capital Outlays	1,082	-	-	-
Total Program Budget	**$533,599**	**$563,998**	**$563,998**	**$569,313**

Program Description:

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of organizational "data" assets. Data-related services provided include database design, data security, and data backup / restore.

Trends:

The number of software solutions 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 2000 to Windows XP). As the number of "supported" applications increases, our ability to tackle new projects decreases. The current ratio of supported applications to staff is 8:1.

Program Broad Goals:

Build, implement, and support software applications that are intended to improve staff efficiency and customer service.

Develop custom software solutions and implementation of commercial products.

Manage and protect corporate data assets.

Program 2006/07 Objectives:

Continue to provide technical support services for over 90 existing automated business solutions. Examples of these systems include Community Development, Fire Inspections, Internet Court Payments and several work order systems.

Maintain the City's Geographic Information System (GIS). In addition to the maintenance of the existing infrastructure, this year the group will implement a next-generation GIS Utility Mapping System.

Build new custom software solutions. A key project this year is the redesign the Code Enforcement System. The new system will leverage the latest technology thus giving this group the tools it needs to provide its services to the community in the most effective manner possible.

Program Provided in Partnership With

All City departments and programs, enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, on-line maps

Program Customers

All City Departments, Scottsdale Citizens

Basic Equipment

Personal computers, database & web servers, software engineering tools, GIS software

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Applications & Database Mgr	1.00
1 FT Applications Project Leader	1.00
3 FT Development Coordinator	3.00
4 FT Development Coordinator, Sr.	4.00
1 FT Electrnc Communications Coord	1.00
1 FT GIS Director	1.00
2 FT Programmer Analyst, Sr.	2.00
1 FT Technician, Lead	1.00
1 FT Web Services Manager	1.00
Total Program FTE	15.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of software solutions supported	80	90	100	110
# of public "e-Gov" (Internet) services provided	16	20	24	30

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide support services for existing production application (market value)	$1,350,000	$1,500,000	$2,000,000	$2,000,000
Produce new applications in house in lieu of purchase (market value)	$1,520,000	$1,715,000	$1,500,000	$1,700,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	1,322,784	1,428,923	1,428,923	1,764,946
Total Program Revenues	**$1,322,784**	**$1,428,923**	**$1,428,923**	**$1,764,946**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,228,834	1,282,078	1,282,078	1,588,205
Contractual Services	89,012	143,345	143,345	167,701
Commodities	2,959	3,500	3,500	9,040
Capital Outlays	1,979	-	-	-
Total Program Budget	**$1,322,784**	**$1,428,923**	**$1,428,923**	**$1,764,946**

Prior Year Highlights

Migration of Intranet and GPS vehicle location systems to the latest wireless technologies.

Deployment of Records Management and Fire Prevention systems within the new Fire Department.

Delivered several new e-services to the public including on-line bicycle registration, court fine payment, electronic submittal of plans and access to Council packets via the Internet.

Program Description:

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, and the underlying network required for these components to operate effectively. All systems located within the City's computer room are monitored on a continual basis.

Trends:

The volume of e-mail continues to grow, which places significant increased demand on the City's storage and server capacity. During the past year, the City's computing environment successfully processed over 80 million e-mail messages, an increase of 77% from the previous year. With this increased volume, the City has seen a significant increase in the number of viruses and unsolicited e-mails. Data storage and backup needs continue to increase rapidly as well. Network demand continues to grow, with the need for faster connectivity and increased bandwidth. In particular, the City's WAN (Wide Area Network) sites, such as City parks, and the City's mobile network require more network bandwidth.

Program Broad Goals:

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Continue to enhance the City's communications network and computing infrastructure in order to maintain a high level of network connectivity and computing support.

Program 2006/07 Objectives:

To provide a contingent network and data replication infrastructure at an alternate facility that mitigates the damage to city business and operations should a disaster occur at the primary network/computer facility.

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Increase the speed of the City Internet connection in order to maintain customer satisfaction and reliable web services.

Upgrade the City's Public Safety technology infrastructure, in order to provide a reliable, secure platform for the daily operations of the Police Department.

Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

Program Customers

All City departments

Basic Equipment

Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

Special Equipment

Network, server and telephony management/diagnostic tools, high-volume printers, inventory control, backup and recovery systems, vehicles

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Communications Director	1.00
1 FT Computer Operator	1.00
3 FT Computer Operator, Sr.	3.00
2 FT Enterprise Communications Engr	2.00
4 FT Enterprise Network Engineer	4.00
1 FT Enterprise Network Manager	1.00
1 FT Enterprise Systems Integrator	1.00
1 FT Information Technology Dir	1.00
1 FT IS Support Specialist	1.00
1 FT IS Support Supervisor	1.00
1 FT IS Technician	1.00
1 FT IS Technician, Sr.	1.00
1 FT Network Security Engineer	1.00
1 FT Radio Communications Engineer	1.00
1 FT Radio Communications Tech	1.00
1 FT Systems Analyst, Sr.	1.00
4 FT Systems Integrator	4.00
1 FT Technician, Lead	1.00
1 FT Technology Director	1.00
1 FT Technology Resource Coord	1.00
1 FT Telecom Policy Coordinator	1.00
Total Program FTE	30.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	129,000	2,319,000	46,100,000	94,187,000
Annual Disk Storage size (DAS, NAS, and SAN)	5 Terabytes	7 Terabytes	30 Terabytes	40 Terabytes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line) (2005/06 - includes all Fire Circuits)	$20	$20	$30	$29
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for Network Operations work requests	4.5	4.5	4.5	4.5

Prior Year Highlights

Expanded the City's Wide Area Network system that provides service to all City computers that are not located on the Via Linda or Civic Campus. This expansion increased the network speed for each location by three-fold.

Upgraded the City's mobile network. This network provides mobile data service to the City's mobile field workers. This project replaced the modems, antennas, and other vehicle based equipment as well as the underlying communications infrastructure required to communicate with the City computer systems.

Upgraded the City's collaborative communications systems. The systems upgrades included the City e-mail, voice mail and networked fax systems.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	3,316,217	4,105,300	4,089,494	4,362,406
Total Program Revenues	**$3,316,217**	**$4,105,300**	**$4,089,494**	**$4,362,406**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,258,242	2,914,258	2,914,258	2,959,031
Contractual Services	849,482	1,005,425	1,005,425	1,131,281
Commodities	162,516	169,117	169,811	184,094
Capital Outlays	45,977	16,500	-	88,000
Total Program Budget	**$3,316,217**	**$4,105,300**	**$4,089,494**	**$4,362,406**

Program Description:

The GIS Data Services program provides data maintenance services that keep Scottsdale GIS maps & databases up-to-date. Key activities that trigger maintenance include (but are not limited to) new subdivisions, commercial developments, capital projects, zoning changes, road widening, new easements, parcel splits/mergers, new/used home sales, and police beat changes. Additionally, the GIS program includes support staff that assist departments with advanced uses of GIS (3D modeling, spatial analysis and cartography) and manage the biennial acquisition of digital aerial photography.

Trends:

Historically GIS data was only available to the public and city staff through a select few physical locations. Now that the data is available online, citizens and city staff are increasingly expecting more layers of data to be provided. The number of requests for special maps increases yearly.

Program Broad Goals:

Maintain timely and accurately Geographic Information System "land" and "utility" maps & databases.

Support the use of GIS data by City staff and Citizens.

Exploit the use of GIS data for asset management, public safety, and community planning purposes.

Program 2006/07 Objectives:

Support the City's Fire Department with map layers or data as needed, including conversion of paper Pre-Emergency Planning Maps to electronic format.

Implement next-generation GIS Utility Mapping System.

Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases and improve the integrity of the data.

Program Provided in Partnership With

All departments; key partners include Inspection Services; Water Resources; Planning and Development Services

Program Customers

Water Resources (Blue Stake, Work Order Mgmt, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps), Municipal Services (Pavement Mgmt, Work Order Mgmt), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Mgmt) Fire (Computer Aided Dispatch, Pre-Emergency Planning Maps). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, Vehicle Tracking (GPS), Citizen-based on-line (Internet) services and on-line maps (Digital Map Center)

Basic Equipment

Personal computers, database & web servers, software engineering tools, plotters and GIS software

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT GIS Analyst	2.00
1 FT GIS Manager	1.00
6 FT GIS Technician	6.00
1 FT IS Technician, Sr.	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Total # of map layers maintained by City Staff	60	65	70	75
Total # of sales of City GIS data	520	630	700	750

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of utility map updates completed within scheduled time frames	99%	99%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	4.1	4.3	4.5	4.5

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	753,507	1,109,715	1,109,715	924,011
Total Program Revenues	**$753,507**	**$1,109,715**	**$1,109,715**	**$924,011**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	716,069	785,814	785,814	821,449
Contractual Services	33,273	319,401	319,401	98,562
Commodities	4,166	4,500	4,500	4,000
Capital Outlays	-	-	-	-
Total Program Budget	**$753,508**	**$1,109,715**	**$1,109,715**	**$924,011**

Prior Year Highlights

Completed data manipulation of GIS data for compatibility with the Police Records Management / 911 system & Fire Computer Aided Dispatch system

Created multiple trail maps for public use of the city's new trails within the preserve.

Completed conversion of paper as-built drawings to electronic format and created procedures for maintenance of the data.

Program Description:

The Project Management & Integration division provides technology project resources to all City departments. It is the primary point of contact for technology projects. Essential functions include but are not limited to: business analysis; project management; budget determinations for current and future technology (CIP requests); technology procurement, RFPs & vendor solicitation; enterprise application support; systems analysis; computer configuration; report writing; and wireless support.

Trends:

While the Project Management & Integration division continues to be the primary point of contact for initiating and managing technology projects for all City departments, staff is increasingly filling key technology roles in projects managed outside of the division. In addition, the Project Management & Integration division has dedicated 1.75 FTEs to the implementation of the enterprise-wide electronic Document Management system.

Program Broad Goals:

Provide resources to assist in successful completion of IT projects in a variety of roles (Project Manager, Consultant, Subject Matter Expert, Team Member, etc).

Provide leadership and guidance in IT Project Management & Integration so that IT projects are successfully completed.

Coordinate or assist in coordinating resources throughout all phases of the project.

Program 2006/07 Objectives:

Continue to provide a methodology to manage technology projects towards a successful completion.

Assist in reducing redundant efforts, promote efficient use of resources, ensure adherence to Information Systems standards and keep projects in line with organizational strategies.

Provide technology expertise towards the successful completion of technology projects.

Program Provided in Partnership With

City departmental staff, technologists, Information Systems

Program Customers

All City departments and programs, Citizens of Scottsdale

Basic Equipment

City Network, Network Workstations and peripherals, Microsoft Office Suite

Special Equipment

Microsoft Visio, Microsoft Project, Microsoft FrontPage, SQL, Crystal Reports, Wireless equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Enterprise Systems Integrator	4.00
1 FT Proj Mgmnt & Integration Mgr	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Projects	50	40	48	40
# of multi year projects	14	28	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of projects managed/executed successfully	80%	100%	100%	100%
Achieve a satisfaction approval rating from customers of 4.0 out of a possible 5.0	4.3	4.5	4.5	4.8

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	457,491	495,678	495,678	529,556
Total Program Revenues	**$457,491**	**$495,678**	**$495,678**	**$529,556**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	446,881	479,673	479,673	501,053
Contractual Services	9,213	14,151	14,151	26,978
Commodities	1,398	1,854	1,854	1,525
Total Program Budget	**$457,492**	**$495,678**	**$495,678**	**$529,556**

Prior Year Highlights

The Mobile Wireless Network project provided for a faster and more secure wireless connection to the City network for over 450 City vehicles. The project upgraded 130 vehicles from the old technology and added 326 vehicles. The wireless network supports mobile applications used to support the daily operations of Water Operations, Building Inspections, Code Enforcement, Police Department, Solid Waste Management and several other key City groups.

Implemented electronic Document Management in key areas including Financial Services Customer Service and City Courts.

Participated in the vendor solicitation and selection process for seven new technologies/systems.

Program Description:

The Application Support division provides application programming and support for many of the City's primary financial applications (SmartStream financials, Webtime timesheet tracking, GenTAX tax and licensing, TotalHR payroll, etc.). This program also provides a variety of services that are related to employee technology training, desktop application support, user assistance for the City's GIS Internet applications and GIS data sales. We support numerous small database applications, specialized reporting and financial database migration.

Trends:

Financial institutions, Scottsdale citizens, and City of Scottsdale staff who are interested in obtaining or using City information, continue to look to the City to provide greater access to financial information, geographic map data and other City data. This trend includes an increase in online services that will be provided to citizens for access to that City data. Application Support is exploring options that will make certain types of data available to the citizens and staff of the City. Training for computer software programs and the use of mobile hardware continues to increase in importance, as more complex solutions are implemented for staff and put into use across the City.

Program Broad Goals:

Support software applications to increase efficiency and to improve customer service, especially within Financial Services and Learning Technologies areas.

Provide financial application programming and support that increases the efficiency of Financial Services and other departments of the City.

Provide timely and dependable technology training opportunities and resources for the City staff to utilize in improving their business processes and organizing their time.

Program 2006/07 Objectives:

Maintain continual technical programming support for key City financial applications, while also providing quality support for the City's efforts to implement new financial applications to replace aging existing systems. Assist in the final stages of migrating the sales tax, licensing and payroll into new systems.

Provide educational training classes that allow the city staff to learn more about new technology and increase their knowledge of computer applications that are utilized in their daily work.

Support the efforts of the Geographic Information Systems staff in their goal to increase the use of GIS data across the City of Scottsdale, through support of Internet GIS applications and through the sale of Scottsdale GIS data.

Program Provided in Partnership With

Financial Services, Human Resources, Field Services, Solid Waste, Scottsdale Citizens (Internet), all City departments (Intranet GIS site, Training)

Program Customers

Financial Services (WebTime Timesheet Tracking, SmartStream Financials, GenTAX Tax and Licensing, Total HR payroll), all City departments

Basic Equipment

Personal Computers, Windows 2003 servers, telephones, Microsoft Visual Studio .NET development software, Microsoft Office Suite, Oracle database programming tools, ESRI GIS software

Special Equipment

High speed Internet connectivity for citizens

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Applications Project Leader	1.00
1 FT Development Coordinator	1.00
1 FT Enterprise Systems Integrator	1.00
1 FT IS Support Manager	1.00
1 FT Programmer Analyst	1.00
1 FT Programmer Analyst, Sr.	1.00
1 FT Technology Learning Coord	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of people taught in classes given by the IS Training program. This includes both classroom-taught training and online training	500	1,121	1,250	1,300
# of Citizen and City staff support calls instructing users on the use of the GIS/IS Internet site (Map room, Land Information Web, Data Sales, etc.)	275	350	400	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve a satisfaction approval rating from customers of the training office of 4.0 out of a possible 5.0 for technology training customers	4.1	4.5	4.7	4.7
Provide a minimum of 98% of technical programming support hours for key financial and learning applications	99%	99%	99%	99%

Prior Year Highlights

Participated in the implementation of the new City Sales Tax and Business Licensing system, GenTAX, the new Payroll and Timesheet Tracking and new Fire Department RMS and Scheduling applications.

Furthered the use of Geographic Information technology through continued support of the City's GIS mapping website and staff training classes on desktop GIS application software.

Upgraded the City's Learning applications to provide the city staff with advanced tools for tracking staff training records. Participated in training City staff on the new voicemail upgrades, the new Fire Department software and developed training for Windows XP, Office 2003 and new mail system upgrades that are coming in 2006.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	665,536	736,665	736,665	765,944
Total Program Revenues	**$665,536**	**$736,665**	**$736,665**	**$765,944**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	607,571	668,103	668,103	695,564
Contractual Services	48,376	52,471	52,471	54,930
Commodities	9,589	16,091	16,091	15,450
Capital Outlays	-	-	-	-
Total Program Budget	**$665,536**	**$736,665**	**$736,665**	**$765,944**

Program Description:

The Help Desk/Desktop Technical Support program provides complete technical support for all City desktop and laptop computers, monitors, printers and related peripheral devices; receives all new computing equipment into the Tech Shop and installs City-standard operating systems and application software packages; qualifies for "self-maintainer" status with major hardware vendors to expedite warranty repairs and repair parts purchases; and operates a 24/7 Help Desk service to provide timely response to calls for service.

Trends:

The installed base of desktop computers increases in proportion to the growth in the number of City employees and development of applications within the City. As the technology evolves and communications capabilities grow, we will see increased need for mobile computing hardware and applications. The City will be increasing its development of wireless services to departments such as Water, Inspection Services, Code Enforcement, and especially the Public Safety departments (Fire & Police). The computers used in a mobile environment continue to be "ruggedized" laptops, but we expect that less-costly devices such as Tablet PCs, and enhanced PDAs (Personal Data Assistants) such as the Blackberry will provide opportunities for improved and more efficient business processes to evolve. We have seen some decline in the number of "personal" printers, and we expect that the need for such printers will continue to decline as our customers become more familiar with the features, capabilities and economies of the digital Copier/Printers installed throughout the City. We anticipate the need to train our technicians in the emerging wireless technologies so that they are prepared to support the expected growth in the City's use of this technology.

Program Broad Goals:

Provide technical support for computers and peripheral equipment to the City.

Set-up and install annual replacement-cycle computers.

Provide technical support to Wireless computing in the City.

Program 2006/07 Objectives:

Acknowledge customer calls for service by next working day.
Develop and maintain a staff of qualified and certified technicians.

Achieve a 90% customer satisfaction performance ratio
Receive and image all replacement computers to City-standard specifications.

Install replacement computers at customer locations and assist in migration of data from old to new computers.

Train and equip the IS technicians to support the new wireless infrastructure for our employees that use mobile computing.

Program Provided in Partnership With

Information Systems Department

Program Customers

All City departments

Basic Equipment

Personal computers, printers, associated peripheral equipment

Special Equipment

Symbol scanners, ISIS Inventory database, servers, HEAT - Help Desk Software, Vehicles

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
6 FT IS Technician	6.00
1 FT IS Technician Manager	1.00
4 FT IS Technician, Sr.	4.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citywide support to desktop and laptop computers	2,675	2,728	2,809	2,961
Work Orders completed	5,637	5,900	6,120	6,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain quality support to customers while exceeding a calculated optimum tech/computer ratio of 250:1	268:1	273:1	281:1	290:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.4	4.5	4.5	4.5

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	633,164	801,376	801,376	876,366
Total Program Revenues	**$633,164**	**$801,376**	**$801,376**	**$876,366**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	594,741	742,038	742,038	805,382
Contractual Services	22,858	40,046	40,046	50,692
Commodities	15,565	19,292	19,292	20,292
Capital Outlays	-	-	-	-
Total Program Budget	**$633,164**	**$801,376**	**$801,376**	**$876,366**

Prior Year Highlights

Maintained our level of technical support to all areas of the City while our customer base increased to include the new Fire department, adding about 260 employees and 14 buildings to our coverage.

Continued to increase our efficiency in replacing computers, essentially completing installation of desktop computers in 10 weeks versus the 12 weeks needed for this task last fiscal year.

Leveraged available support tools and capabilities of the enterprise network to continue to meet our customer satisfaction goal of 90% without adding additional technical staff.

Information Systems Department

Fire Department

Mission

Serving you … the men and women of your Scottsdale Fire Department. Committed to excellence, respecting the trust of our community.
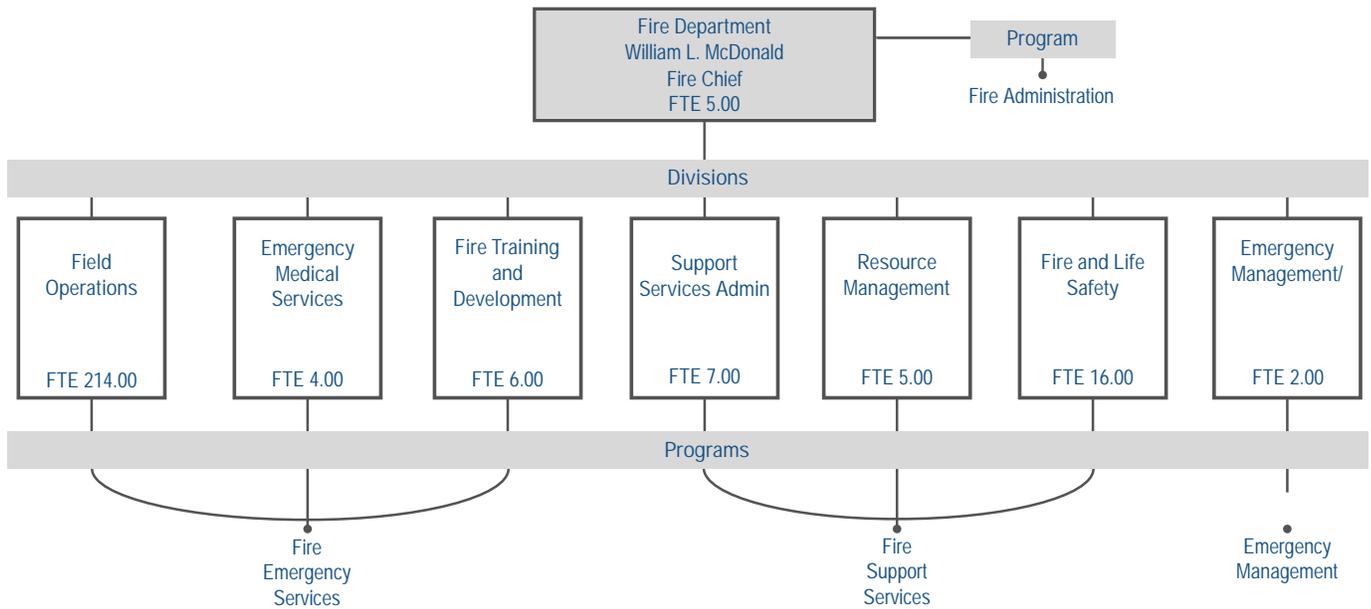
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                    ┌──────────────────────┐
                    │    Fire Department    │        ┌──────────────┐
                    │  William L. McDonald  │────────│   Program    │
                    │      Fire Chief       │        └──────────────┘
                    │      FTE 5.00         │               │
                    └──────────────────────┘        Fire Administration
                               │
┌─────────────────────────────────────────────────────────────────────────────┐
│                                 Divisions                                     │
└─────────────────────────────────────────────────────────────────────────────┘
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Field Operations	Emergency Medical Services	Fire Training and Development	Support Services Admin	Resource Management	Fire and Life Safety	Emergency Management/
FTE 214.00	FTE 4.00	FTE 6.00	FTE 7.00	FTE 5.00	FTE 16.00	FTE 2.00

Programs

Fire Emergency Services

Fire Support Services

Emergency Management

Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	260.68	260.00	259.00	259.00
% of City's FTE's				9.56%
Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$1,136,918	$22,377,976	$21,650,256	$24,189,528
Contractual Services	20,064,114	3,084,431	3,738,770	4,412,345
Commodities	113,299	1,171,448	1,296,559	1,705,171
Capital Outlays	5,095	16,000	76,000	48,750
Total Program Budget	**$21,319,426**	**$26,649,855**	**$26,761,585**	**$30,355,794**

Program Description:

The Office of the Fire Chief provides leadership, direction, oversight, supervision, and support for all department personnel, programs, and functions. Additionally, strategic planning, major initiatives, recommendations regarding emergency resource deployment and employee development activities are provided by this program. Close monitoring and control will be exercised to ensure the complete transition and implementation of fire protection and emergency functions. Performance measurements and standards will be used to document department performance and corrections will be made when indicated.

Trends:

Scottsdale is a diverse community whose density, geographic features, and growth patterns present challenges to the delivery of emergency services.

Program Broad Goals:

Provide strategic leadership for fire protection services in the City of Scottsdale.

Align emergency response resources to the needs of the community.

Achieve quality service through the use of performance standards and measures.

Program 2006/07 Objectives:

Develop and submit a strategic plan for consideration by October 1, 2006.

Begin implementation of year 1 initiatives.

Submit completed Standards of Coverage Report for consideration and adoption.

Implement additional standards and measurements to assist the department in tracking and improving performance.

Support and participate in the ICMA Benchmarking project.

Recommend permanent sites for Fire Stations 1, 13, and 16.

Begin construction of Fire Station 602.

Submit Annual Report.

Program Provided in Partnership With

Scottsdale citizens and businesses, City Manager, City Council, other City departments, media

Program Customers

Scottsdale citizens, businesses, and visitors, City Manager, City Council, other City departments, media

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Community Relations Manager	1.00
1 FT Fire Chief	1.00
1 FT Public Education Officer	1.00
1 FT Public Information Officer	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of citizens provided Fire safety information through community education events			60,000	75,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of Scottsdale population provided with Fire safety information			26%	32%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	21,041,332	904,875	999,325	1,018,487
Total Program Revenues	**$21,041,332**	**$904,875**	**$999,325**	**$1,018,487**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	896,918	544,551	544,551	644,815
Contractual Services	20,052,602	329,628	339,060	294,804
Commodities	86,717	30,696	115,714	78,868
Capital Outlays	5,095	-	-	-
Total Program Budget	**$21,041,332**	**$904,875**	**$999,325**	**$1,018,487**

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 represented the first year of operations.

Program Description:

The Fire Emergency Services program is comprised of three divisions: Field Operations, Emergency Medical Services (EMS), and Fire Training and Development. The Field Operations division provides the staffing and equipment to manage fire related activities and emergency medical services. This includes fire suppression activities, brush/wild land fires, hazardous materials response, airport protection, special emergency operations, and the emergency care and treatment of citizens. The EMS division is responsible for overall management of the department's EMS delivery including; training, continuing education, and quality improvement for all department certified Paramedics and Emergency Medical Technicians. The Fire Training and Development division develops and delivers a wide range of technical and professional development training programs. Technical tracts include Firefighter Recruit training, emergency operations, incident command, aircraft rescue and fire fighting, hazardous materials response, and technical rescue. Professional development tracts include promotional workshops, personnel training and support, and wellness/fitness education and evaluation. This program is also responsible for the emergency management function of the City as it relates to emergency preparedness for the community.

Trends:

Scottsdale is on the threshold of community projects that will present unique challenges to the delivery of emergency services. The downtown development will introduce a mixture of mid to high rise structures for multi family and commercial use. Projects include the Waterfront project, Optima, "Valley Ho", and the "W" Hotel. The "Stack Forty" will also present special challenges due to a mixed use development comprised of commercial, retail, and multi-family occupancies.

Program Broad Goals:

Improve the emergency response and protection levels in the community.

Promote partnerships with the Police Department and the community to achieve the overall public safety goals of the community and to provide the citizen, businesses, and visitors of Scottsdale with a high level of service and protection.

Promote proactive community fire protection through the use of fire engineering principles, built-in protection, aggressive public education programs, and latest technology in record management systems and dynamic emergency response capabilities.

Program 2006/07 Objectives:

Provide continuing education and training for all emergency response personnel. In conjunction, identify, analyze, and modify training and certification models for emergency response personnel.

Further integrate emergency management into public safety and in the community.

Develop a division level strategic plan to be integrated into the department level strategic plan and ensure internet and intranet pages are a vital communications tool within the department, for the fire service community, and the citizens.

Program Provided in Partnership With

Fire Department management, City departments, local hospitals, regional automatic aid fire departments, other community partners

Program Customers

Scottsdale citizens, visitors, businesses, city employees, fire department employees

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles, fire apparatus, hand tools, personal protective equipment, firefighting equipment, emergency medical equipment, medical supplies, camera

Special Equipment

Aircraft rescue and fire fighting equipment, hazardous materials response equipment, wild land firefighting equipment, confined space equipment, high angle equipment, swift water rescue equipment

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of responses to calls for emergency services	21,756	23,102	23,572	24,043
Responses per capita	.09	.10	.10	.10

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Average response time to urban calls for service	4:20 minutes	4:23 minutes	4:23 minutes	4:23 minutes

Program Staffing	
1 FT Ems Coordinator	1.00
6 FT Fire Battalion Chief (56)	6.00
2 FT Fire Battalion Chief Day Asgn	2.00
55 FT Fire Captain (56)	55.00
3 FT Fire Captain Day Asgn	3.00
1 FT Fire Chief, Assistant	1.00
3 FT Fire Chief, Deputy	3.00
55 FT Fire Engineer (56)	55.00
1 FT Fire Training Specialist	1.00
94 FT Firefighter (56)	94.00
2 FT Secretary	2.00
1 FT Wellness/Fitness Coordinator	1.00
Total Program FTE	224.00

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	278,094	22,017,956	21,233,876	23,813,105
Total Program Revenues	**$278,094**	**$22,017,956**	**$21,233,876**	**$23,813,105**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	240,000	19,391,742	18,664,022	20,811,512
Contractual Services	11,512	1,876,244	1,798,228	2,015,254
Commodities	26,582	749,970	731,626	986,339
Capital Outlays	-	-	40,000	-
Total Program Budget	**$278,094**	**$22,017,956**	**$21,233,876**	**$23,813,105**

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 represented the first year of operations.

Program Description:

Fire Support Services is comprised of three divisions: Administrative Services, Resource Management, and Fire and Life Safety. The Administrative Services Division is responsible for the coordination and administration of fiscal control and accountability functions, research and planning, technology systems, personnel matters, and provides the administrative support necessary to ensure the most effective delivery of public safety services to the community.
The Resource Management Division is responsible for the oversight of facilities maintenance, construction of new facilities, and for the acquisition and maintenance of fire equipment and apparatus.
The Fire and Life Safety Division is responsible for the delivery of fire prevention services to the community. Activities include enforcement of the fire code, plan review services, and educating the public on fire and life safety issues.

Trends:

For Fire and Life Safety, there is a continued growth and redevelopment of mature areas of the City. For Administrative Services, there is a continued emphasis on public accountability of service performance.

Program Broad Goals:

Develop and implement a department wide strategic planning process which results in the publication of a strategic plan and the development of associated measures for tracking progress towards stated goals and objectives.

Promote community fire protection through the use of recognized fire engineering principles, built in fire protection, aggressive public education programs, and advanced technology.

Provide research and analytical support to the department.

Program 2006/07 Objectives:

Provide fiscal management and accountability practices through budget development, operational analysis, monitoring, and reporting that applies resources to support the mission of the Fire Department.

Initiate and manage the process for Insurance Serving Organization re-grading and obtaining Fire Service Accreditation.

Develop and maintain department policies and procedures.

Program Provided in Partnership With

Scottsdale citizens and businesses, other City departments, regional automatic aid fire departments

Program Customers

Scottsdale citizens, businesses, and visitors, fire department employees

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

Special Equipment

None

City Council's Broad Goal(s)

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1 FT Account Specialist, Sr	1.00	
1 FT Admin Svcs Director - Fire	1.00	
1 FT Citizen Services Rep	1.00	
2 FT Equipment Coordinator - Fire	2.00	
1 FT Facilities Management Coord	1.00	
1 FT Fire Chief, Assistant	1.00	
2 FT Fire Chief, Deputy	2.00	
2 FT Fire Marshal, Assistant	2.00	
8 FT Fire Marshal, Deputy	8.00	
3 FT Fire Plans Reviewer	3.00	
1 FT Fire Plans Reviewer, Sr.	1.00	
1 FT Management Analyst	1.00	
1 FT Management Analyst, Sr	1.00	
1 FT Osha Compliance Officer	1.00	
2 FT Secretary	2.00	
Total Program FTE	28.00	

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of plans reviewed			4,350	4,480
# of Fire inspections conducted			10,350	10,661

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of plans reviewed within 30 calendar days			90%	90%
% of Fire inspections conducted within 72 hours of request			90%	90%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	-	-	975,000	1,000,000
Special Revenue Fund Support	-	1,200	1,200	4,290
General Fund Support	-	3,504,907	3,221,267	4,226,313
Total Program Revenues	**$-**	**$3,506,107**	**$4,197,467**	**$5,230,603**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	2,249,854	2,249,854	2,484,958
Contractual Services	-	849,471	1,462,394	2,062,031
Commodities	-	390,782	449,219	634,864
Capital Outlays	-	16,000	36,000	48,750
Total Program Budget	**$-**	**$3,506,107**	**$4,197,467**	**$5,230,603**

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 represented the first year of operations.

Program Description:

The Emergency Management program provides planning, training, procedure development and support to City personnel and community members to ensure a coordinated, integrated, planned response to natural and man-made disasters. Staff assists City departments in exercising plans and procedures, implementing mitigation actions and ensuring the continuation of government and recovery efforts. Staff also provides training to residents and the business community in preparedness activities.

Trends:

Emergency preparedness has taken on a new sense of responsibility and urgency for public agencies. Previously, emergency preparedness centered attention primarily on natural disasters. With the incidents that have occurred worldwide over the past few years and even locally this past year, weapons of mass destruction have moved to the forefront of our considerations. Staff is recommending an aggressive approach to emergency preparedness in the coming years to include a greater awareness of potential incidents, increased staff and community preparedness, and more training, exercising, and evaluation of existing preparedness levels for the city of Scottsdale. Improvements and revisions to mitigation, response, and recovery protocols will also be proposed.

Program Broad Goals:

Ensure the ability to respond organizationally to significant disasters within the community through the development and maintenance of response protocols, as well as coordinated exercises.

Identify mitigation opportunities for the organization and implement those which are viable.

Assist in preparing residents to manage through disasters until emergency response personnel can arrive.

Program 2006/07 Objectives:

Increase the scope and participation in emergency management training, to include training for all levels of the City organization, and enhanced training delivered to citizens, groups, and businesses within the City of Scottsdale.

Evaluate the functionality and location of the Emergency Operations Center (EOC). Develop a permanent location recommendation, an EOC start-up checklist, and provide training for affected personnel.

Conduct at least one Citywide disaster exercise this fiscal year.

Program Provided in Partnership With

Fire and Police management, City Manager, City Council, other City departments, local hospitals, state and federal domestic preparedness agencies, regional automatic aid fire departments

Program Customers

Scottsdale citizens, businesses, and visitors, other City departments, City employees

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Emergency Management Officer	1.00
1 FT Emergency Services Coordinator	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of participants at Emergency Operations Center (EOC) drills/ activations			40	40
# of participants at Emergency Safety and Preparedness (ESAP) monthly meetings			20	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of key personnel familiar with standard National Response Plan, as confirmed through an after action evaluation process			20%	90%
% of key personnel participating in the planning of emergency management mitigation, readiness, response, and recovery from a major incident within the community			85%	90%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	-	220,917	330,917	293,599
Total Program Revenues	**$-**	**$220,917**	**$330,917**	**$293,599**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	191,829	191,829	248,243
Contractual Services	-	29,088	139,088	40,256
Commodities	-	-	-	5,100
Total Program Budget	**$-**	**$220,917**	**$330,917**	**$293,599**

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 represented the first year of operations.

Water Resources Department

Mission

Water Resources Department will satisfy the expectations of our customers for safe and reliable water. We will achieve this through advanced technology, progressive management and by providing an environment that attracts best in class workforce.

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                    │ Water Resources Department  │
                    │      David Mansfield         │
                    │     General Manager          │
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Divisions

| Water Resources Administration FTE 22.00 | Water Operations FTE 70.00 | Water Quality FTE 18.00 | Water Treatment FTE 52.00 |

Programs

Water Resources Administration (includes Enterprise Finance Team)
Water Conservation
Water & Wastewater Engineering
Planet Ranch Water Rights
Inlet Golf Course

Water & Wastewater Operations Admin
Water Distribution
Water Production
Wastewater Collection
Wastewater Maintenance
Pumpback System
Reclaimed Water Distribution System
Irrigation Water Distribution System

Water & Wastewater Quality

Treatment Plant Staffing
CAP Water Treatment Plant
Industrial Pretreatment
Southern Neighborhood Water System
Central Groundwater Treatment Facility
Gainey Ranch Wastewater Treatment Plant
Arsenic Treatment Facilities
Chaparral Water Treatment Plant
Westworld Golf and Recharge Facilities
Advance Water Treatment Plant
Wastewater Reclamation Plant

Staff Summary

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Full-time Equivalent (FTE)	139.00	152.50	152.50	162.00
% of City's FTE's				5.98%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	$9,659,128	$11,416,329	$11,416,329	$12,616,633
Contractual Services	20,905,133	21,665,251	21,531,624	26,677,913
Commodities	13,851,766	13,155,419	13,204,095	15,161,082
Capital Outlays	109,055	117,000	160,000	334,500
Total Program Budget	**$44,525,082**	**$46,353,999**	**$46,312,048**	**$54,790,128**
Grant/Trust Expenditures	8,882	-	-	-

Program Description:

The Water Resources Administration program provides overall management and leadership to the Department, while coordinating financial activities, rates, fees, and assured water supplies.

Trends:

Operational costs continue to increase with the increased utilization of renewable surface water supplies. Also, unfunded federal and state mandates for water quality, designed to safeguard public health, continues to significantly impact Department resources.

Program Broad Goals:

Provide leadership, direction and management to deliver safe, reliable, efficient, and effective water and wastewater services to customers.

Coordinate financial activities that include prudent rates, fees and bond issuances.

Provide a long-term assured water supply for the City.

Program 2006/07 Objectives:

Manage the City water and wastewater programs to meet or surpass all federal and state requirements.

Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and that 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

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, cell phones and pagers

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Financial Specialist - Water	1.00
1 FT GM Water Resources	1.00
1 FT Management Analyst, Sr	1.00
1 FT Office Coordinator - Wtr Res	1.00
1 FT Secretary	1.00
3 FT Water Resources Analyst	3.00
1 FT Water Resources Plng & Eng Dir	1.00
1 FT Water Resources Plng Advisor	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Increase in the rate for water service per the financial plan	3.0%	3.0%	3.5%	5.5%
Increase in the rate for wastewater service per the financial plan	2.5%	3.0%	4.0%	6.0%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	1,587,020	1,551,727	1,587,152	1,654,369
Total Program Revenues	**$1,587,020**	**$1,551,727**	**$1,587,152**	**$1,654,369**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	807,887	1,009,506	1,009,506	1,053,608
Contractual Services	677,399	466,221	501,646	512,651
Commodities	80,349	76,000	76,000	88,110
Capital Outlays	21,385	-	-	-
Total Program Budget	**$1,587,020**	**$1,551,727**	**$1,587,152**	**$1,654,369**

Prior Year Highlights

Adjusted the water and wastewater rates and development fees to assure the services are prudently priced and to assure that development fees cover the cost of growth-related capital improvement needs.

Maintained the Assured Water Supply designation with the Arizona Department of Water Resources.

Completed the strategic plan for the Water Resources Department to design the vision for the future. This plan will be a focused blueprint to address the needs of customers, City Council, and employees.

Program Description:

Planet Ranch was acquired in 1984 for its approximate 15,700 acre-feet of water rights. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. Water from Planet Ranch could eventually be piped to the CAP canal south of the Ranch for transportation to Scottsdale, or the water rights will be sold or exchanged for other rights.

Trends:

Planet Ranch represents a long term water rights acquisition investment and includes management of the Ranch assets.

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 in use permit from agriculture to municipal.

Program 2006/07 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.

Pursue options for disposal of the Ranch holdings to recover the initial acquisition costs and avoid future on going maintenance costs.

Program Provided in Partnership With

Water Resources Administration

Program Customers

Arizona Department of Water Resources, US Fish and Game, Bureau of Reclamation

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Water Distribution Field Coord	1.00
Total Program FTE	1.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	4,160	4,160	4,160	4,160

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain ranch assets and water rights	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	228,170	232,377	232,377	247,102
Total Program Revenues	**$228,170**	**$232,377**	**$232,377**	**$247,102**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	104,995	106,997	106,997	110,310
Contractual Services	86,184	104,805	104,805	108,592
Commodities	36,991	20,575	20,575	28,200
Total Program Budget	**$228,170**	**$232,377**	**$232,377**	**$247,102**

Prior Year Highlights

Maintained the Ranch and the associated water rights.

Decreased the expenditures associated with Ranch operation due to the City pursuit of a change of use permit from the Arizona Department of Water Resources, which continues to grant the City an exemption from farming to maintain the water rights.

Program Description:

The Water & Wastewater Engineering program manages five- and fifteen-year plans for Water Resources capital improvement projects. These plans initiate analyses and directs all water and wastewater infrastructure improvements within Scottsdale, including engineering evaluation of various operational and maintenance issues (i.e., arsenic remediation techniques).

Trends:

The engineering and operational impacts continue to rise as the unfunded federal regulatory compliance dates near.

Program Broad Goals:

Plan, budget, implement, and manage the water and wastewater capital improvement projects program.

Initiate, implement, and manage engineering design projects to provide best available technologies for water quality issues, such as arsenic and disinfections by-product remediation.

Ensure water and wastewater infrastructure for private development is in compliance with the master plan and operational needs.

Program 2006/07 Objectives:

Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are updated in the development fees needs.

Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques.

Provide the resources to review developer plans to ensure compliance with the City master plan and infrastructure needs.

Program Provided in Partnership With

Capital Project Management, Project Review, Accounting

Program Customers

Capital Project Management, Planning, Financial Services

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Planner, Principal	1.00
3 FT Water Resources Engineer	3.00
2 FT Water Resources Engineer, Sr.	2.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of water and sewer infrastructure stipulations written for development reviews	167	172	175	185

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Complete and receive approval of the five-year capital Improvement Projects plan.	yes	yes	yes	yes

Resources By Type	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	291,477	459,791	459,791	556,534
Total Program Revenues	**$291,477**	**$459,791**	**$459,791**	**$556,534**

Expenditures By Type	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	267,017	435,904	435,904	525,464
Contractual Services	23,741	22,887	22,887	30,070
Commodities	719	1,000	1,000	1,000
Capital Outlays	-	-	-	-
Total Program Budget	**$291,477**	**$459,791**	**$459,791**	**$556,534**

Prior Year Highlights

Provided the planning, budgeting, and management of the water and wastewater capital improvement projects program.

Provided reviews of developer plans and made stipulations to assure compliance with City master plans and infrastructure needs.

Managed and coordinated engineering design contracts for water and wastewater quality issues, including pilot technology testing to determine best available remediation techniques.

Program Description:

The WestWorld Golf and Recharge program provides for the contractual obligation for water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

Trends:

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

Program Broad Goals:

Provide irrigation water service per the agreement.

Provide operation, maintenance, and repairs of the water recharge facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2006/07 Objectives:

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Review and adjust rates charged for this service to ensure that all costs are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With

Accounting, Purchasing, Accounts Payable, Payroll

Program Customers

WestWorld Golf Course, Accounting, Arizona Department of Environmental Quality

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acre feet of water supplied to the Sanctuary Golf Course at WestWorld per agreement	417	425	425	425
Million gals recharged at the Westworld site		71	100	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	143,077	137,257	137,257	179,171
Total Program Revenues	**$143,077**	**$137,257**	**$137,257**	**$179,171**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	6,256	-	-	-
Contractual Services	38,084	38,257	38,257	55,171
Commodities	98,737	99,000	99,000	124,000
Total Program Budget	**$143,077**	**$137,257**	**$137,257**	**$179,171**

Prior Year Highlights

Provided non-potable irrigation water service to the Westworld Golf Course, per the agreement.

Provided for operation and maintenance of the recharge facilities per the agreement.

Adjusted the rate charged for the irrigation water to ensure all costs of providing the service are recovered.

Program Description:

The Inlet Golf Course Irrigation program provides for the contractual obligation for water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

Trends:

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

Program Broad Goals:

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2006/07 Objectives:

Provide sufficient quantity of irrigation water to meet contractual demands.

Review and adjust the rate charged to recover all costs of providing the service.

Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

Program Provided in Partnership With

Accounting

Program Customers

Silverado Golf Course, Accounting, Salt River Project

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acre feet of water supplied to the Silverado Golf Course per agreement during the fiscal year	401	393	425	425

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide contract water service to the golf course with all costs recovered through rates	yes	yes	yes	yes

Resources By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Enterprise Fund Program User Fees/Charges/Support	41,870	50,787	50,787	51,007
Total Program Revenues	**$41,870**	**$50,787**	**$50,787**	**$51,007**

Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	-	4,476	4,476	4,707
Contractual Services	695	2,811	2,811	2,800
Commodities	41,175	43,500	43,500	43,500
Total Program Budget	**$41,870**	**$50,787**	**$50,787**	**$51,007**

Prior Year Highlights

Provided non-potable irrigation water service to the Inlet Golf Course (Silverado Golf Course) per the agreement.

Adjusted the rate charged for irrigation water to ensure all costs of providing the service are recovered.

Program Description:

The Water & Wastewater Operations Administration program provides leadership, direction, and support for the water and wastewater operations programs.

Trends:

The Water Operations Administration program takes all operations-related phone calls for distribution to the correct area for response. As Water Operations facilities and systems grow, the number of phone calls will continue to increase.

Program Broad Goals:

Provide leadership, direction, and management to the Operations program to ensure the delivery of safe, reliable, efficient services.

Program 2006/07 Objectives:

Manage the City water and wastewater Operations programs to provide safe and reliable services and to maintain compliance with all federal and state requirements.

Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs.

Continue implementation of security system improvements at water and wastewater sites.

Program Provided in Partnership With

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

Program Customers

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Citizen Services Rep	4.00
1 FT Office Coordinator - Wtr Res	1.00
1 FT Systems Integrator	1.00
1 FT Training/Safety Coordinator	1.00
1 FT Water Operations Director	1.00
1 FT Water Operations Manager	1.00
Total Program FTE	9.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of phone inquiries processed which relate to water and sewer operational issues	25,950	27,435	37,442	38,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Managed all Operations division programs to maintain compliance with all federal and state requirements.	Yes	Yes	Yes	Yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	906,547	937,426	1,015,146	1,048,630
Total Program Revenues	**$906,547**	**$937,426**	**$1,015,146**	**$1,048,630**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	593,068	620,724	620,724	645,348
Contractual Services	270,304	286,202	363,922	370,032
Commodities	34,817	30,500	30,500	33,250
Capital Outlays	8,358	-	-	-
Total Program Budget	**$906,547**	**$937,426**	**$1,015,146**	**$1,048,630**

Prior Year Highlights

Completed the Water and Wastewater Emergency Response plan.

Emergency response training was provided to 90% of Water Resources employees.

Security enhancements were installed at ten Water Resources facilities.

Program Description:

The Water Resources Department promotes water conservation to citizens through education and incentives, and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation program.

Trends:

As a mandated program, the City is required to meet all of the sixteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation program.

Program Broad Goals:

Promote water conservation to customers.

Maintain compliance with the State Non-Per Capita Conservation program.

Program 2006/07 Objectives:

Promote water conservation through education and rebate programs.

Provide water conservation best management practices information to citizens through education, workshops and literature.

Complete the sixteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually.

Program Provided in Partnership With

Utility Billing, Plan Review, City Attorney

Program Customers

City water customers, Arizona Department of Water Resources

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
5 FT Water Conservation Specialist	5.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of water conservation educational workshops provided	23	22	22	22
Number of customer contacts made by the Water Conservation office	37,956	43,410	46,146	47,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	531,060	930,038	930,038	1,025,322
Total Program Revenues	**$531,060**	**$930,038**	**$930,038**	**$1,025,322**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	274,541	364,070	364,070	407,996
Contractual Services	214,617	542,462	542,462	566,331
Commodities	41,902	23,506	23,506	24,495
Capital Outlays	-	-	-	26,500
Total Program Budget	**$531,060**	**$930,038**	**$930,038**	**$1,025,322**

Prior Year Highlights

Met all requirements and stipulations of the Arizona Department of Water Resources Non-Per Capita Conservation program.

Promoted water conservation through various workshops, trade shows, school shows, rebate programs, and media coverage.

Implemented new hot water recirculation system rebate program and two substantially revamped landscape rebate programs.

Program Description:

The Water Distribution program provides for operation, maintenance, repair, installation and replacement of the City water distribution system that includes: 1,924 miles of water lines, 9,724 fire hydrants, 84,623 water service lines, and 41,286 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 capital improvements 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.

Provide proper maintenance for the distribution system components to prevent service disruptions.

Change out old water meters to increase revenues and water accountability.

Program 2006/07 Objectives:

Minimize service disruptions through preventive maintenance and proper underground utility identification and markings.

Deliver the highest level of service and responses to the City water customers.

Continue with the aggressive meter replacement program to increase revenues and water accountability.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services

Program Customers

City water customers, Utility Billing

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
3 FT Maintenance Worker I	3.00
1 FT Survey Technician II	1.00
2 FT Water Operations Field Coord	2.00
2 FT Water Operations Supervisor	2.00
10 FT Water Services Worker	10.00
11 FT Water Services Worker, Sr.	11.00
6 FT Wtr/Wstwtr Field Rep	6.00
Total Program FTE	35.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of water main repairs made during the fiscal year	322	225	159	145
Number of old service lines replaced during the fiscal year	330	349	267	230

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of meters changed out to capture	3,738	4,376	5,230	5,230

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	3,929,673	3,921,457	3,872,370	4,396,392
Total Program Revenues	**$3,929,673**	**$3,921,457**	**$3,872,370**	**$4,396,392**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,894,242	2,105,627	2,105,627	2,167,554
Contractual Services	792,299	795,960	795,960	934,112
Commodities	1,243,110	970,370	970,783	1,294,726
Capital Outlays	22	49,500	-	-
Total Program Budget	**$3,929,673**	**$3,921,457**	**$3,872,370**	**$4,396,392**

Prior Year Highlights

Minimized service disruptions through proper underground utility identification and location markings.

Continued a second year of an aggressive meter replacement program to increase revenue and water accountability.

Increased preventive maintenance activities in order to reduce service disruptions to customers.

Program Description:

The Water Production program provides for operation, maintenance, repair, and replacement of over 500 Water Production facilities that produce safe, clean water to Scottsdale residents and visitors. The program includes 32 potable deep well pump sites, 44 reservoirs with a storage capacity of 61 million gallons, 86 potable water booster pump stations, and 340 pressure reducing valve stations. The program also regulates and monitors over 10,900 backflow assemblies that require annual inspection under the state-mandated Backflow Protection program.

Trends:

The rapid growth of development in the City over the past few years has slowed, allowing the Water Production staff to focus on preventive and predictive maintenance, increasing the efficiency and extending the life of primary equipment. With increased utilization of available renewable surface water supplies, groundwater wells will be used for peak demand, primarily in the summer months and for long-term drought protection.

Program Broad Goals:

Deliver safe and reliable potable water to City water customers through the production facilities.

Meet the state requirement of reducing groundwater use.

Operate and maintain the water production system in an effective and cost efficient manner.

Program 2006/07 Objectives:

Minimize service disruptions by preventive maintenance on all pumping equipment associated within City pump stations, reservoirs and pressure reducing valve stations.

Operate and maintain the water production system in an effective and cost efficient manner.

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

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Cross Connection Controls Spec	1.00
1 FT Cross Connection Controls Tech	1.00
1 FT Electrician - Water	1.00
3 FT Electronic Technician - Water	3.00
1 FT Systems Integrator	1.00
1 FT Telemetry Controls Spec, Sr.	1.00
2 FT Telemetry Controls Specialist	2.00
1 FT Water Maintenance Tech Trainee	1.00
5 FT Water Maintenance Technician	5.00
2 FT Water Operations Field Coord	2.00
1 FT Water Operations Supervisor	1.00
1 FT Water Services Worker, Sr.	1.00
Total Program FTE	20.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of pressure-reducing sites maintained in the water system to compensate for new development in higher elevations of the City	298 sites	306	320	330

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of ground water pumped to total potable water produced during the fiscal year.	32%	25%	25%	23%
Protect the potable water system by maintaining the Cross-Connection Program per regulations. Number of properly maintained cross-connection devises (running total).	9,586	10,000	10,900	12,100

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	6,262,612	6,176,682	6,180,471	7,106,928
Total Program Revenues	**$6,262,612**	**$6,176,682**	**$6,180,471**	**$7,106,928**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,250,530	1,364,038	1,364,038	1,418,581
Contractual Services	4,142,512	4,132,684	4,132,684	4,881,550
Commodities	869,109	679,960	683,749	806,797
Capital Outlays	461	-	-	-
Total Program Budget	**$6,262,612**	**$6,176,682**	**$6,180,471**	**$7,106,928**

Prior Year Highlights

Provided safe, reliable drinking water service to City customers through numerous Water Production facilities.

Minimized outages through preventive maintenance and quick responses to system problems.

Reduced electric use and cost through innovative scheduling and operation of groundwater wells.

Program Description:

The Southern Neighboohods 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). The program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic, and total dissolved solids problems.

Trends:

Provides a safe drinking water supply to the citizens of south Scottsdale, while reducing the reliance on other sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Current modifications to the wells will insure a more reliable supply.

Program Broad Goals:

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

Program 2006/07 Objectives:

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree.

Operate the system to consistently produce drinking water that meets or surpasses all standards.

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, AZ Department of Environmental Quality, Maricopa County Health Dept

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of millions of gallons of water purchased from the City of Phoenix during the fiscal year. Reduction due to new Chaparral Water Treatment plant	1,171	1,100	1,100	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Exceed the minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	3,600,676	2,849,487	2,850,635	1,909,860
Total Program Revenues	**$3,600,676**	**$2,849,487**	**$2,850,635**	**$1,909,860**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	20,605	62,726	62,726	70,098
Contractual Services	1,073,623	1,059,997	1,059,997	1,373,862
Commodities	2,505,366	1,726,764	1,727,912	465,900
Capital Outlays	1,082	-	-	-
Total Program Budget	**$3,600,676**	**$2,849,487**	**$2,850,635**	**$1,909,860**

Prior Year Highlights

Met or surpassed all conditions of the EPA Consent Decree for this Superfund site.

Delivered safe reliable potable water to City water customers through the Southern Neighborhood Treatment facilities.

Surpassed the minimum daily average pumping goal of 6,300 gallons per minute established by the Superfund Consent Decree which effectively reduced the need to purchase additional water.

Program Description:

The Wastewater Collection program provides operations and maintenance for the 1,303 miles of sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

Trends:

Through the pro-active scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages has been reduced over the last several years.

Program Broad Goals:

Provide safe, continuous transport of all wastewater within the City of Scottsdale.

Ensure correct sewer line operating conditions to avoid odor complaints.

Reduce the number of roach complaints in the sewer system.

Program 2006/07 Objectives:

Complete scheduled sewer cleaning maintenance program for one-third of the system annually.

Video inspection of 100% of all new sewer installations and one-third of the existing system annually.

Provide roach control insecticide application for over 14,000 sewer manholes.

Program Provided in Partnership With

Fleet Maintenance, Capital Project Management, Risk Management, Utility Billing, GIS Data Services

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of roach complaints received during the fiscal year	171	160	65	65
Number of sewer stoppages reported during the fiscal year	44	40	30	30

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of sewer manholes treated annually with roach control insecticide	20,815	12,243	14,500	14,600

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	823,559	805,503	805,503	867,295
Total Program Revenues	**$823,559**	**$805,503**	**$805,503**	**$867,295**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	134,416	153,405	153,405	164,675
Contractual Services	688,644	652,098	652,098	702,620
Commodities	499	-	-	-
Capital Outlays	-	-	-	-
Total Program Budget	**$823,559**	**$805,503**	**$805,503**	**$867,295**

Prior Year Highlights

Completed scheduled sewer cleaning maintenance program for one-third of the system annually.

Completed video inspection of 100 percent of all new sewer installations and one-third of the existing system.

Provided roach control insecticide application for over 14,500 sewer manholes.

Program Description:

The Wastewater Maintenance program operates, maintains, and repairs 43 sewer pump stations in the wastewater collection system, including electrical, mechanical, 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:

As part of a reorganization, Water/Waste Production dedicated four FTEs to assume the lift station maintenance as part of their normal assigned duties. Since this reorganization, assigned staff have increased preventive maintenance, reducing required overtime.

Program Broad Goals:

Operate and maintain sewer lift stations without spills or odor complaints.

Meet or surpass all state and federal regulatory requirements.

Maintain all equipment and instrumentation effectively.

Program 2006/07 Objectives:

Operate the sewer lift stations in an effective and cost efficient manner without sewer spills or odor complaints.

Provide preventive maintenance and quick responses to operational needs.

Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

Basic Equipment

Hand tools, personal computer odor monitoring meters

Special Equipment

Includes electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for trouble shooting electronic equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of sewer lift station repairs during the fiscal year	262	270	310	300
Number of hours of overtime needed to make sewer lift station repairs during the fiscal year	88	142	79	80

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Minimize sewer discharges that cause a "Notice of Violation" to be issued by the State.	0 sewer discharges	0 sewer discharges	0 sewer discharges	0 Sewer discharges

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	484,785	374,117	376,601	492,483
Total Program Revenues	**$484,785**	**$374,117**	**$376,601**	**$492,483**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	102,635	107,755	107,755	111,852
Contractual Services	201,044	158,862	158,862	243,089
Commodities	181,106	107,500	109,984	137,542
Total Program Budget	**$484,785**	**$374,117**	**$376,601**	**$492,483**

Prior Year Highlights

Operated and maintained sewer lift stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all state and federal regulatory requirements.

Reduced the contract budget for technical services used to provide odor control. Chemicals now purchased and applied by staff.

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, mechanical, and odor control. The sites are continually monitored 24-hours-per-day per the radio telemetry system and are physically checked daily.

Trends:

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

Program Broad Goals:

Operate and maintain pumpback stations without spills or odor complaints.

Meet or surpass all federal and state regulatory requirements.

Program 2006/07 Objectives:

Operate the system with out spills or odor problems.

Maintain all equipment effectively.

Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Basic Equipment

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Special Equipment

The equipment involved includes electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for trouble shooting electronic equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Wastewater Collection Spec	1.00
4 FT Wastewater Collection Tech	4.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of million gallons per day of wastewater pumped to the City Water Campus for treatment	9	9	9	10

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of times a pump station has to be taken off-line for repairs.	0	0	0	0

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	1,602,736	1,693,730	1,701,987	2,111,685
Total Program Revenues	**$1,602,736**	**$1,693,730**	**$1,701,987**	**$2,111,685**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	258,724	283,552	283,552	348,747
Contractual Services	772,406	985,653	985,653	1,145,367
Commodities	571,606	424,525	432,782	566,573
Capital Outlays	-	-	-	51,000
Total Program Budget	**$1,602,736**	**$1,693,730**	**$1,701,987**	**$2,111,687**

Prior Year Highlights

Operated and maintained the pump stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all State and Federal regulatory requirements.

Reduced the contract budget for technical services to provide odor control at the pumpback stations. Chemicals now purchased and applied by staff.

Program Description:

The Reclaimed Water Distribution System (RWDS) Administration program provides for the contractual obligation for operation and maintenance of the RWDS, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

Program Broad Goals:

Meet all contractual obligations to provide irrigation water service.

Operate and maintain the system effectively.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2006/07 Objectives:

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Review and adjust the rates charged to recover all costs associated with providing the service.

Effectively maintain the system to minimize service disruptions.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

Program Customers

RWDS customers, Arizona Department of Environmental Quality

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of RWDS maintenance hours expended during the fiscal year	725	1,016	1,060	975
Acre feet of water provided to the RWDS courses annually (1 acre foot = 325,851 gallons)	11,700	11,935	12,500	12,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged.	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	1,894,325	2,006,857	2,006,857	2,618,363
Total Program Revenues	**$1,894,325**	**$2,006,857**	**$2,006,857**	**$2,618,363**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	51,025	60,173	60,173	63,839
Contractual Services	1,309,610	1,288,304	1,288,304	1,440,154
Commodities	533,690	658,380	658,380	1,114,370
Total Program Budget	**$1,894,325**	**$2,006,857**	**$2,006,857**	**$2,618,363**

Prior Year Highlights

Operated the system effectively to produce sufficient quantity and quality of irrigation water to the RWDS golf courses to meet contractual demands.

Adjusted the rate charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Performed preventive maintenance activities to reduce outages for the RWDS contractual customers.

Program Description:

The Irrigation Water Distribution System (IWDS) program provides for the contractual obligation for operations and maintenance of the IWDS serving four private golf courses and associated recharge facilities. The IWDS 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:

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

Program Broad Goals:

Meet all contractual obligations to provide irrigation water service.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Recharge water into the Carefree Basin Aquifer when excess water is available.

Program 2006/07 Objectives:

Effectively operate and maintain the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge into the Carefree Basin Aquifer.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Electronic Technician - Water	1.00
Total Program FTE	1.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of acre feet of water (325,851 gallons in each acre foot) delivered to IWDS customers	1,475	1,925	2,100	2,100
Number of acre feet of water recharged as part of the IWDS project	1,175	2,350	2,750	3,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged.	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	788,603	1,240,654	1,240,654	1,355,686
Total Program Revenues	**$788,603**	**$1,240,654**	**$1,240,654**	**$1,355,686**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	72,542	60,419	60,419	63,975
Contractual Services	482,253	859,035	859,035	968,341
Commodities	207,724	321,200	321,200	323,370
Capital Outlays	26,084	-	-	-
Total Program Budget	**$788,603**	**$1,240,654**	**$1,240,654**	**$1,355,686**

Prior Year Highlights

Operated the system effectively to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Adjusted the rates charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Continued recharge operations into the Carefree Basin Aquifer.

Program Description:

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City's groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene. 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. The continued pumping of the contaminated aquifers is expected to diminish the plume in both size and concentration. Staff 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.

Provide proper operation and maintenance to avoid service disruptions.

Program 2006/07 Objectives:

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gpm daily average as required.

Monitor and report to regulatory agencies on plant outputs including quantity, water quality and air quality.

Maintain all plant equipment effectively.

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

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of pounds of Volatile Organic Compounds removed annually through the CGTF treatment process	2,549	2,511	2,400	2,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Met Superfund Consent Decree minimum pumping goal of 6,300 gpm avg daily flow	yes	yes	yes	yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	880,240	853,516	853,516	905,206
Total Program Revenues	**$880,240**	**$853,516**	**$853,516**	**$905,206**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	177,356	65,381	65,381	68,693
Contractual Services	437,727	465,935	465,935	505,513
Commodities	264,097	322,200	322,200	331,000
Capital Outlays	1,060	-	-	-
Total Program Budget	**$880,240**	**$853,516**	**$853,516**	**$905,206**

Prior Year Highlights

Met or surpassed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Performed required sampling and reporting of data and maintained a high standard of regulatory compliance.

Produced water that was non-detect for TCE contamination for the seventh straight year.

Program Description:

The Water/Wastewater Quality program manages the water and wastewater quality groups to ensure water quality and compliance with federal regulations. The Quality program operates the water and wastewater quality laboratories and the Superfund compliance group.

Trends:

With the existing and proposed unfunded Federal regulatory mandates (i.e., arsenic and the proposed disinfection by-products regulations), the impacts on this program will increase.

Program Broad Goals:

Ensure that the City Water Resources Department is in compliance with all water and wastewater quality regulations.

Manage and operate the water and wastewater quality laboratories efficiently and effectively to maintain State certifications

Program 2006/07 Objectives:

Provide the sampling, testing, analysis and reporting to assure compliance.

Manage the laboratories to assure high scores in the Arizona State Department of Health Services annual audit

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Water and wastewater customers, Wastewater Reclamation, Industrial Pretreatment, Superfund, Water Resources, Arizona Department of Environmental Quality

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Laboratory instruments

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Chemist I	1.00
5 FT Chemist II	5.00
2 FT Drinking Water Program Coord	2.00
1 FT Laboratory Manager	1.00
1 FT Laboratory Technician	1.00
1 FT Regulatory Compliance Manager	1.00
1 FT Water Operations Systems Coord	1.00
1 FT Water Quality Director	1.00
1 FT Water Quality Sampler	1.00
2 FT Water Quality Specialist	2.00
1 FT Water Quality Technician	1.00
Total Program FTE	17.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of water and wastewater quality tests performed annually	23,797	21,444	20,714	22,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintained a high level of regulatory compliance for the drinking water system	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	8,882	-		-
Enterprise Fund Program User Fees/Charges/Support	1,506,483	1,968,104	2,136,705	2,074,023
Total Program Revenues	**$1,515,365**	**$1,968,104**	**$2,136,705**	**$2,074,023**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	986,132	1,256,930	1,256,930	1,360,486
Contractual Services	337,220	495,713	498,941	485,118
Commodities	183,132	215,459	220,834	228,419
Capital Outlays	-	-	160,000	-
Subtotal Program Budget	**$1,506,484**	**$1,968,102**	**$2,136,705**	**$2,074,023**
Grant/Trust Expenditures	8,882	-	-	-
Total Program Budget	**$1,515,366**	**$1,968,102**	**$2,136,705**	**$2,074,023**

Prior Year Highlights

Provided testing and analysis of water and wastewater quality to ensure compliance with all State and Federal requirements.

Received a high score from the Arizona Department of Health Services on the audit of the water and wastewater laboratories.

As a commitment to the safety of the drinking water provided to our customers, new laboratory instruments and two new chemists were added to be able to test for 300 additional substances to enhance monitoring and protection of the drinking water supply.

Program Description:

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff at all 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:

Staffing needs have continued to increase due to new facilities, expansions of existing facilities, aging plants requiring increased maintenance levels, and increasing regulatory compliance issues.

Program Broad Goals:

Facilitate rotation of the multi-trained treatment plant operators.

Program 2006/07 Objectives:

Track treatment plant staffing costs.

Program Provided in Partnership With

Human Resources

Program Customers

Treatment and Water Quality

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Administrative Secretary	2.00
1 FT Cntl Grndwtr Trtmnt Fac Coord	1.00
4 FT Electronic Technician - Water	4.00
2 FT HVAC Technician	2.00
1 FT Process Control Chemist, Sr	1.00
1 FT Regulatory Compliance Analyst	1.00
1 FT Sr Wtr Plant Oper	1.00
1 FT Systems Integrator	1.00
1 FT Training/Safety Coordinator	1.00
1 FT Water Campus Compliance Spec	1.00
2 FT Water Campus Maintenance Spec	2.00
2 FT Water Campus Maintenance Tech	2.00
2 FT Water Maintenance Tech, Sr.	2.00
1 FT Water Maintenance Technician	1.00
1 FT Water Res Tech Plng/Supp Coord	1.00
1 FT Water Treatment Director	1.00
4 FT Wtr/Wstwtr Trmnt Plnt Opr, Sr.	4.00
1 FT Wtr/Wstwtr Trtmnt Plnt Coord	1.00
1 FT Wtr/Wstwtr Trtmnt Plnt Mgr	1.00
18 FT Wtr/Wstwtr Trtmnt Plnt Oper	18.00
Total Program FTE	48.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of operators needed to operate the three Water Campus treatment plants 24 hours a day, 365 days a year.	12	12	17	20
Number of maintenance technicians needed to maintain and repair the three water Campus Treatment Plants	7	9	11	13

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Treatment plants operate with full staff 100% of the time.	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	1,381,775	1,859,850	1,860,165	2,578,768
Total Program Revenues	**$1,381,775**	**$1,859,850**	**$1,860,165**	**$2,578,768**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,315,317	1,716,993	1,716,993	2,103,113
Contractual Services	30,141	118,691	118,691	189,335
Commodities	14,858	24,166	24,481	49,320
Capital Outlays	21,459	-	-	237,000
Total Program Budget	**$1,381,775**	**$1,859,850**	**$1,860,165**	**$2,578,768**

Prior Year Highlights

Tracked treatment staffing costs to facilitate rotation of multi-trained operators at the various water and wastewater treatment facilities.

Program Description:

The CAP Water Treatment Plant program provides for operations, maintenance, and repair of the City 50 million gallon-per-day drinking water facility.

Trends:

As a result of restrictions on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and to provide drought protection.

Program Broad Goals:

Provide a sufficient quantity of drinking water for City customers that meet or surpass all federal and state requirements.

Operate and maintain the plant in a cost efficient manner.

Operate the CAP Plant to maximize the use of CAP surface water.

Program 2006/07 Objectives:

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements.

Operate and maintain the plant in a cost efficient manner maximizing surface water use.

Expand the plant capacity with granular activated carbon equipment added to improve water quality.

Program Provided in Partnership With

Risk Management, Purchasing, AP & Payroll

Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of CAP surface water use of the total water demand	65%	68%	70%	72%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
Number of days that the CAP finished water turbidity is 80% better than EPA standard of .5 NTU	365	365	365	365

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	7,355,982	8,370,276	8,176,758	9,267,071
Total Program Revenues	**$7,355,982**	**$8,370,276**	**$8,176,758**	**$9,267,071**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	444,631	368,960	368,960	378,750
Contractual Services	1,008,552	1,884,096	1,684,096	2,121,321
Commodities	5,895,513	6,117,220	6,123,702	6,767,000
Capital Outlays	7,286	-	-	-
Total Program Budget	**$7,355,982**	**$8,370,276**	**$8,176,758**	**$9,267,071**

Prior Year Highlights

Effectively operated the treatment plant to produce water quantity and quality that consistently met or surpassed all requirements.

Began the construction process to add granular activated carbon to the treatment plant process to improve water quality.

Achieved 100% compliance with the Safe Drinking Water Act requirements.

Program Description:

The Industrial Pretreatment program regulates and monitors industrial and commercial sewer discharges for pollutants, toxic chemicals, including restaurant discharges of fats, oils, and grease into the City wastewater system. The work performed prevents clogging of the collection system and associated odor problems.

Trends:

Growth of new industries and restaurants into the City will require a continuing effort to upgrade and expand inspection and enforcement capabilities.

Program Broad Goals:

Ensure compliance with industrial discharge permits for all permitted discharges.

Ensure compliance with grease discharge regulations to avoid sewer service backups and odor problems.

Program 2006/07 Objectives:

Monitor and sample industrial and commercial users.

Inspect over 500 restaurants yearly for fats, oils, and grease compliance.

Ensure regulatory compliance to avoid sewer backups and odor problems.

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

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Wastewater sampling equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Water Quality Specialist	2.00
1 FT Wtr/Wstwtr Trmnt Plnt Opr, Sr.	1.00
Total Program FTE	3.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of restaurants inspected yearly	421	430	485	500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	171,391	183,059	183,059	286,038
Total Program Revenues	**$171,391**	**$183,059**	**$183,059**	**$286,038**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	137,891	145,726	145,726	219,046
Contractual Services	27,064	20,439	20,439	40,482
Commodities	6,436	16,894	16,894	26,510
Capital Outlays	-	-	-	-
Total Program Budget	**$171,391**	**$183,059**	**$183,059**	**$286,038**

Prior Year Highlights

Monitored, inspected and sampled significant industrial and commercial users on the City wastewater system to ensure hazardous materials were not discharged into the system.

Performed approximately 485 inspections to prevent grease buildups and associated odor problems with restaurants.

Performed 32 separate inspections at auto repair sites to minimize automotive oils being discharged into the wastewater system.

Program Description:

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (1.7 mgd) satellite plant to irrigate the 36-hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

Trends:

This satellite facility is aging and will require increased levels of preventive and corrective maintenance.

Program Broad Goals:

Treat wastewater to irrigation standards to meet the contractual demands at Gainey Ranch.

Ensure compliance with state effluent re-use water quality standards.

Operate and maintain plant in a cost efficient manner without odor complaints.

Program 2006/07 Objectives:

Operate the treatment plant effectively to produce a consistent quantity and quality of irrigation water that exceeds all contract and state reuse requirements.

Maintain all equipment effectively.

Operate the treatment plant without odor complaints.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Gainey Ranch Golf Course, Water Resources

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
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

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	334,528	383,148	387,870	422,661
Total Program Revenues	**$334,528**	**$383,148**	**$387,870**	**$422,661**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	93,066	158,963	158,963	161,203
Contractual Services	170,733	154,685	154,685	182,958
Commodities	70,729	69,500	74,222	78,500
Total Program Budget	**$334,528**	**$383,148**	**$387,870**	**$422,661**

Prior Year Highlights

Effectively operated the treatment plant to produce the quantity and quality of irrigation water that consistently surpasses all contract and State requirements.

Adjusted the rate charged for irrigation water service based on the contract.

Operated the plant without odor complaints.

Program Description:

The Advanced Water Treatment Plant program provides for advanced treatment of excess wastewater to drinking water standards for recharge into the groundwater. This program operations surpasses all federal and state regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

Trends:

The Water Resources Master plan in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet future water needs and to obtain safe-yield.

Program Broad Goals:

Operate and maintain the plant effectively and efficently.

Ensure the highest water quality standards for recharged water are met.

Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

Program 2006/07 Objectives:

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Operate the system effectively to recharge a minimum of 6,000 acre-feet of water annually.

Maintain all equipment effectively

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Acre feet of water recharged during the fiscal year	5,800	6,130	6,000	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	1,355,960	1,623,665	1,602,731	1,791,749
Total Program Revenues	**$1,355,960**	**$1,623,665**	**$1,602,731**	**$1,791,749**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	220,881	324,064	324,064	354,500
Contractual Services	795,274	926,901	926,901	947,249
Commodities	332,519	350,200	351,766	490,000
Capital Outlays	7,286	22,500	-	-
Total Program Budget	**$1,355,960**	**$1,623,665**	**$1,602,731**	**$1,791,749**

Prior Year Highlights

Operated and maintained the treatment plant to assure quality of treated water for recharge use surpassed all requirements.

Operated the treatment plant to ensure a sufficient quantity of water was recharged to meet the requirements of the Master plan and Assured Water Supply.

Upgraded the treatment process controls including software changes and additional chemical storage to improve plant operating efficiency.

Program Description:

The Water Campus 20 mgd Wastewater Reclamation Plant program treats wastewater collected in the City north of Doubletree Ranch Road for reuse on golf courses and for recharge of the groundwater aquifer.

Trends:

Growth will impact the amount of wastewater treated at the plant and increased flow will impact the treatment budget.

Program Broad Goals:

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS and IWDS golf courses, and for further treatment at the Advanced Water Treatment plant for recharge use.

Surpass all reuse water quality standards for all irrigation water supplied to RWDS and IWDS contractual golf course customers.

Operate and maintain plant in a cost efficient manner without odor complaints.

Program 2006/07 Objectives:

Effectively operate the treatment plant to produce irrigation quality water from wastewater that surpasses all standards.

Maintain all equipment effectively.

Assure that the effluent is used only as permitted by the State.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation, Irrigation Water Distribution System

Program Customers

Water Resources, RWDS, IWDS, Arizona Department of Environmental Quality

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of million gallons per day of wastewater treated during the fiscal year	13	13	14	16

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
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

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	8,422,532	6,823,965	6,765,590	7,848,931
Total Program Revenues	**$8,422,532**	**$6,823,965**	**$6,765,590**	**$7,848,931**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	445,371	431,912	431,912	443,280
Contractual Services	7,325,007	5,572,553	5,522,553	6,537,151
Commodities	637,582	797,000	811,125	868,500
Capital Outlays	14,572	22,500	-	-
Total Program Budget	**$8,422,532**	**$6,823,965**	**$6,765,590**	**$7,848,931**

Prior Year Highlights

Operated the wastewater treatment plant effectively to produce a sufficient quantity of irrigation water that surpasses all standards.

Substantial completion of the phase III expansion of the plant from 12 to 20 million gallons a day treatment capacity was made to accommodate increased sewer flows and effluent reuse.

Provided preventive maintenance on all plant equipment and instrumentation per schedules to minimize operational disruptions.

Program Description:

The Chaparral Water Treatment Plant program provides for operations, maintenance, and repair of the City 30 million gallon-per-day drinking water facility utilizing the City Salt River Project water allocation.

Trends:

This new drinking water treatment plant eliminates the reliance on the City of Phoenix to treat our Salt River Project water allocation.

Program Broad Goals:

Provide a sufficient quantity of drinking water to City customers that surpasses all federal and state requirements.

Operate the Chaparral Plant to maximize the use of Salt River Project water.

Maintain the plant effectively to avoid service disruptions.

Program 2006/07 Objectives:

Operate the treatment plant effectively to produce water quality and quantity that consistently surpasses all requirements.

Operate the plant in a cost efficient manner maximizing the use of Salt River Project allocation water.

Maintain all plant equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, AP and payroll

Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps and laboratory equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of million gallons of Salt River Project surface water treated and delivered			800	3,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of days the plant operates in compliance with Federal Drinking Water standards			90	365

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	-	920,528	898,028	2,582,433
Total Program Revenues	**$-**	**$920,528**	**$898,028**	**$2,582,433**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	208,028	208,028	292,389
Contractual Services	-	630,000	630,000	1,180,044
Commodities	-	60,000	60,000	1,110,000
Capital Outlays	-	22,500	-	-
Total Program Budget	**$-**	**$920,528**	**$898,028**	**$2,582,433**

Prior Year Highlights

The new Chaparral Water Treatment Plant was completed and became operational early April 2006.

Program Description:

The Arsenic Treatment program provides for treatment of groundwater high in arsenic levels to meet or surpass drinking water standards allowing for distribution into the City potable water system. This program operation surpasses all federal and state regulatory requirements.

Trends:

As a result of new arsenic regulations imposed by the Environmental Protection Agency, the City will operate three arsenic treatment facilities, reducing arsenic levels in the associated groundwater wells below the maximum contaminant level of 10 parts-per-billion. These treatment facilities allow the City to continue the use of available groundwater for potable use to citizens.

Program Broad Goals:

Provide a sufficient quantity of drinking water for City customers that surpass all federal and state regulations.

Operate the treatment facilities in an effective and cost efficient manner.

Maintain all equipment preventive maintenance schedules.

Program 2006/07 Objectives:

Operate the treatment sites effectively to produce water quantity and quality that consistently surpasses all requirements.

Operate the treatment sites in a cost efficient manner.

Provide preventive maintenance as scheduled to maintain equipment and avoid service disruptions.

Program Provided in Partnership With

Risk Management, Purchasing, AP & Payroll

Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality, Maricopa County, Environmental Protection Agency

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Wtr/Wstwtr Trtmnt Plnt Oper	1.00
Total Program FTE	1.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Million gallons of water treated for arsenic removal			250	1,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of days in full regulatory compliance			365	365

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	-	-	-	1,412,419
Total Program Revenues	**$-**	**$-**	**$-**	**$1,412,419**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	-	-	78,419
Contractual Services	-	-	-	1,154,000
Commodities	-	-	-	160,000
Capital Outlays	-	-	-	20,000
Total Program Budget	**$-**	**$-**	**$-**	**$1,412,419**

Prior Year Highlights

Substantial completion of Phase I of the treatment facilities allowed the City to meet the new Federal arsenic regulations that became effective January 2006.

Provided a sufficient quantity of drinking water that surpassed all federal and state requirements.

Provided required maintenance for treatment equipment.

Municipal Services Department

Mission

Your Scottsdale is our Scottsdale; We build it and take care of it like it's our own.

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                    ┌──────────────────────────┐         ┌─────────────┐
                    │ Municipal Services Dept. │─────────│   Program   │
                    │        Vacant            │         └─────────────┘
                    │    General Manager       │                │
                    │       FTE 3.00           │    Municipal Services Administration
                    └──────────────────────────┘
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Divisions

| Capital Project Management FTE 48.00 | Solid Waste Management FTE 85.25 | Traffic Operations FTE 24.00 | Street Maintenance FTE 37.50 | Fleet Management FTE 54.00 | Stormwater Management FTE 4.00 |

Programs

Capital Project Management	Administration	Emergency Response Team		Administration	Stormwater Management
Asset Management	Residential Refuse Collection	Traffic Signals		Fleet Maintenance & Operations	
	Container Repair Program	Street Signs & Markings		Fleet Parts Supply	
	Transfer Station Operations	Street Light Maintenance		Fuel	
	Commercial Refuse Collection			Vehicle Acquisition	
	Household Hazardous Waste				

Street Cleaning
Street Overlays & Maintenance
Unpaved Rds & Drainage Sys. Maint.
Alley Maintenance

Staff Summary

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Full-time Equivalent (FTE)	219.00	235.00	235.00	255.75
% of City's FTE's				9.44%

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	$11,519,261	$16,264,520	$16,264,520	$17,334,878
Contractual Services	15,354,735	12,861,494	12,896,540	14,768,300
Commodities	4,741,927	5,456,566	5,517,543	6,661,279
Capital Outlays	2,871,664	3,825,250	5,300,650	5,954,605
Total Program Budget	**$34,487,587**	**$38,407,830**	**$39,979,253**	**$44,719,062**
Grant/Trust Expenditures	503,623	18,677	18,677	-

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:

Operating costs are increasing causing Municipal Services to continue to explore ways to reduce costs while maintaining the same level of service to customers.

Program Broad Goals:

Provide leadership and management to ensure the most effective delivery of services by the Division's in support of the City Council's goals.

Closely manage the Department's operating budget to ensure continued quality services to our citizens.

Monitor the Solid Waste Enterprise and Fleet Internal Service funds to ensure sufficient long term funding of the Division's and City's needs.

Program 2006/07 Objectives:

Provide quality services at the lowest possible cost.

Oversee preparation and implementation of the Division's budgets.

Program Provided in Partnership With

Municipal Services Department

Program Customers

Capital Projects Management, Stormwater Management, Solid Waste, Traffic Operations, Fleet Management, Street Maintenance

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Public Works	1.00
1 FT Management Analyst	1.00
Total Program FTE	3.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of quality improvements implemented	32	23	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Dollars saved as a result of implementing quality improvements	$16,705	$11,705	$15,000	$15,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	356,253	383,956	383,956	398,847
Total Program Revenues	**$356,253**	**$383,956**	**$383,956**	**$398,847**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	326,572	358,808	358,808	373,109
Contractual Services	17,249	18,798	18,798	19,388
Commodities	12,433	6,350	6,350	6,350
Capital Outlays	-	-	-	-
Total Program Budget	**$356,254**	**$383,956**	**$383,956**	**$398,847**

Prior Year Highlights

Provided quality services to our customers at the lowest possible cost.

Program Description:

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

Trends:

Capital Projects Management workload continues to increase with more than 80 projects currently pending, and more than 39 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

Program Broad Goals:

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

Program 2006/07 Objectives:

Complete construction of phase 2 of Spring Training Facility improvements.

Complete construction of water quality improvements at CAP Water Treatment Facility; complete design of CAP Water Treatment Facility expansion.

Complete construction of Pima Road improvements from 101 Freeway to Thompson Peak Parkway; Cactus Road from 96th Street to Frank Lloyd Wright; and Indian School Road improvements from Drinkwater to Pima Road.

Construct Police District One, Operational Support facilities, Fleet and Community Services Maintenance facilities at South Corp Yard.

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

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, vehicles

Special Equipment

Contractual Services, Consultants, Software, Plotter

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Budget Analyst, Projects	1.00
3 FT Building Inspector	3.00
1 FT Capital Project Mgmt Admin	1.00
1 FT Citizen Services Rep	1.00
1 FT Civil Designer	1.00
1 FT Civil Engineer	1.00
1 FT Construction & Design Director	1.00
3 FT Construction Coordinator	3.00
2 FT Project Manager	2.00
14 FT Project Manager, Sr.	14.00
3 FT Project Mgr Assistant	3.00
9 FT Public Works Inspector	9.00
2 FT Public Works Project Coord	2.00
2 FT Right-Of-Way Agent	2.00
1 FT Secretary	1.00
1 FT Sr Right-Of-Way Agent	1.00
Total Program FTE	46.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of active capital projects	116	183	199	219

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain project administration costs at or below 6.7% of capital project budgets	6.3%	6.4%	6%	6%
Maintain construction change orders at or below 10% of contract costs	8.1%	9.4%	8%	8%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Grants/Trust Receipts	473,017	18,677	18,677	-
General Fund Support	(7,190)	-	-	-
Total Program Revenues	**$465,827**	**$18,677**	**$18,677**	**-**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	921,575	3,846,754	3,846,754	3,618,239
Contractual Services	(995,960)	(3,878,504)	(3,878,504)	(3,640,692)
Commodities	27,238	16,750	16,750	22,450
Capital Outlays	39,958	15,000	15,000	-
Subtotal Program Budget	**($7,189)**	**$-**	**$-**	**$-**
Grant/Trust Expenditures	473,018	18,677	18,677	-
Total Program Budget	**$465,829**	**$18,677**	**$18,677**	**-**

Prior Year Highlights

Completed construction of phase one of Spring Training Facility improvements; Senior Center; CAP Basin Park; McDowell Mountain Ranch Park and Aquatic Center; and Chaparral Water Treatment Facility, distribution mains, arsenic treatment facilities, and arsenic mitigation waterlines.

Completed widening of Scottsdale Road between Indian Bend and Gold Dust; completed first segment of Scottsdale Road improvements between Frank Lloyd Wright and Thompson Peak Parkway.

Completed arena and site improvements and Multipurpose Building pad at WestWorld. Acquired real estate for Upper Camelback Wash Detention Basin and Cactus Road Widening.

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 for real property interests.

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 2006/07 Objectives:

Develop license/lease agreements utilizing City real property that serves the City and private sector needs.

Sell surplus property as market opportunities arise.

Maintain real property inventory system.

Develop & improve Real Estate Acquisition Tracking System.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

City departments, annual volume varies

Basic Equipment

Personal computers, 10 -Key calculators, phones

Special Equipment

Contractual Services, Consultants, Software, Vehicles

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Asset Management Coordinator	1.00
1 FT Asset Management Specialist	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of lease/licenses agreements developed	20	20	20	30

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	160,323	212,307	212,307	219,221
Total Program Revenues	**$160,323**	**$212,307**	**$212,307**	**$219,221**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	149,502	191,201	191,201	192,361
Contractual Services	9,618	18,706	18,706	24,460
Commodities	1,127	2,400	2,400	2,400
Capital Outlays	76	-	-	-
Total Program Budget	**$160,323**	**$212,307**	**$212,307**	**$219,221**

Prior Year Highlights

Issued licenses for WestWorld ATM machines, WestWorld fees and bedding and renegotiation of Coronado Golf Course.

Consultations with City Attorney for preparation of master agreement for wireless communication providers.

Grant easements for public utility rights-of-way.

Program Description:

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 76,000 residential customers and 1,608 commercial and roll-off customers. The program provides information, handles issues, complaints and service requests as the main point of contact for the Solid Waste Division.

Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Cities and towns, etc.

Trends:

More and more customers are utilizing on-line service forms; we expect this trend to continue 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 that exceed customer expectations.

Assure all services are provided in compliance with County, State and Federal regulations.

Focus resources and staff on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.

Program 2006/07 Objectives:

Work with Salt River Landfill staff to enhance current contract relations for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement an ACCESS program to encompass all service and productivity data to streamline reporting and employee performance measures research.

Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board, CNR, Scottsdale Fire Department, Police Department, Information Systems, Financial Svc's., Risk Mngm't, Fleet Mngm't, Human Resources, ADEQ, Maricopa County Vector Control, Salt River Pima-Maricopa Indian Community

Program Customers

76,000 residential customers, 1,608 commercial and roll-off customers, all other solid waste programs, and all City facilities

Basic Equipment

ACD telephone system, Motorola 900 MHz two-way radios, personal computers

Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), North Star (Utility Billing)

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Citizen Services Rep	3.00
1 FT Office Coordinator - Muni Svcs	1.00
1 FT Solid Waste Director	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of customer calls/Internet requests answered	66,236	66,837	70,000	74,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of customer calls answered within four rings	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	427,226	480,173	480,173	476,443
Total Program Revenues	**$427,226**	**$480,173**	**$480,173**	**$476,443**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	298,193	320,268	320,268	341,182
Contractual Services	120,180	148,705	148,705	121,941
Commodities	6,552	11,200	11,200	13,320
Capital Outlays	2,301	-	-	-
Total Program Budget	**$427,226**	**$480,173**	**$480,173**	**$476,443**

Prior Year Highlights

Set new standards to help preserve and protect Scottsdale neighborhoods by utilizing the transfer station to curtail emissions, setting up programs to remove discarded tires and shopping carts from streets and alleys, collection of household hazardous waste and electronics, establishing a nine-day rule for placement of brush and bulk items, and focusing resources and new service programs in support of revitalization efforts in south Scottsdale.

Established a monthly "callback" program to get citizen feedback on customer service.

Program Description:

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens. The Brush Collection program has been instrumental in supporting the South Scottsdale Revitalization effort by providing Express Response services for illegal dumping occurrences, special Holiday Park cleanups and "deluxe cleanups" for targeted alleys.

Trends:

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,400 new customers each year for the five-year period beginning fiscal year 2004/05. 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 1,400 new single-family homes with no additional equipment or employees.

Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.

Collaborate with staff at Salt River Landfill to maximize the effectiveness of the green waste recovery program to divert a minimum of 40% of the bulk and brush materials collected from Scottsdale's residential homes.

Program 2006/07 Objectives:

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Complete installation of GPS tracking in residential refuse vehicles and install laptop computers in Program Representative vehicles.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services, CNR, Risk Mngm't, Fleet Mngm't, Information Systems, SRPMIC

Program Customers

Scottsdale citizens who live in the 76,000 single-family residential housing units

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

Special Equipment

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MHz Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators, GPS Vehicle Tracking System

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
12 FT Equipment Operator I	12.00
11 FT Equipment Operator II	11.00
29 FT Equipment Operator III	29.00
4 FT Solid Waste Program Rep	4.00
4 FT Solid Waste Services Coord	4.00
1 FT Solid Waste Systems Coord	1.00
3 PT Equipment Operator I	2.25
Total Program FTE	63.25

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of homes served per month	73,602	74,850	76,300	77,800
# of single-family residential homes collected twice-weekly per employee	2,831	2,889	2,902	2,915

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve a *75% or above approval rating for residential refuse collection and a 70% or above approval rating for residential recycling collection in the annual citizen survey * new survey format	95% / 90%	77% / 72%	80% / 75%	80% / 75%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	8,729,280	9,692,561	9,358,497	10,027,733
Total Program Revenues	**$8,729,280**	**$9,692,561**	**$9,358,497**	**$10,027,733**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	3,058,290	3,359,610	3,359,610	3,721,522
Contractual Services	5,627,085	5,945,860	5,945,860	6,254,695
Commodities	43,905	52,091	53,027	51,516
Capital Outlays	-	335,000	-	-
Total Program Budget	**$8,729,280**	**$9,692,561**	**$9,358,497**	**$10,027,733**

Prior Year Highlights

Effectively absorbed approximately 1,400 new homes and continued to deliver quality residential solid waste services in an efficient, responsive and professional manner.

Managed program resources in a efficient and accountable manner enabling our division to absorb operational and overhead cost increases with no increase in service fees to the citizens and businesses of Scottsdale.

Added a formal green waste recovery service to our IGA with the Salt River Landfill for sorting and processing green waste from Scottsdale brush and bulk loads. Diverted approximately 5,000 tons or 30% of total brush tonnage.

Program Description:

The Container Repair program provides residential and commercial programs with maintenance and repair of over 140,000 City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to existing and new customers.

Trends:

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

Program Broad Goals:

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2006/07 Objectives:

Respond to container repair requests within two working days.

Build a Container Repair facility at the Transfer Station to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Utilize GPS vehicle tracking for service efficiency.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

Program Customers

All Solid Waste programs, Commercial Businesses, Residential Homeowners, City Facilities

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 MHz two-way radios, transfer station facility, welder, paint equipment, boom truck

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Container Repairer	2.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual # of service requests processed	1,150	1,300	1,450	1,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of service requests responded to within two working days	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	488,791	389,745	390,988	517,777
Total Program Revenues	**$488,791**	**$389,745**	**$390,988**	**$517,777**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	164,325	108,879	108,879	102,266
Contractual Services	44,345	47,675	47,675	54,046
Commodities	280,120	233,191	234,434	361,465
Total Program Budget	**$488,790**	**$389,745**	**$390,988**	**$517,777**

Prior Year Highlights

Continued to respond to customer repair requests in a timely manner.

Organized the transfer station container storage and repair facility to optimize productivity.

Continued to refine and improve the VCC Container Repair work order and tracking system.

Program Description:

The Transfer Station Operations program provides a central location for dropping off/transferring solid waste to the landfill and recycling materials to the Materials Recovery Facility (MRF).

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 2006/07 Objectives:

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

Program Customers

All Solid Waste Management programs

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 MHz Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Equipment Operator III	3.00
Total Program FTE	3.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of days operational City	260	260	260	260

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
Percent of total annual material collected that is transferred.	53%	52%	53%	53%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	277,705	277,120	277,120	304,664
Grants/Trust Receipts	30,604	-	-	-
Total Program Revenues	**$308,309**	**$277,120**	**$277,120**	**$304,664**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	209,957	202,770	202,770	213,816
Contractual Services	58,472	62,553	62,553	79,051
Commodities	9,276	11,797	11,797	11,797
Capital Outlays	-	-	-	-
Subtotal Program Budget	**$277,705**	**$277,120**	**$277,120**	**$304,664**
Grant/Trust Expenditures	30,605	-	-	-
Total Program Budget	**$308,310**	**$277,120**	**$277,120**	**$304,664**

Prior Year Highlights

Transferred over 50% of the solid waste collection programs materials.

Continued to receive very favorable customer satisfaction ratings from residential and commercial customers.

Added cardboard baling equipment for additional material pulled from commercial loads.

Program Description:

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements. It has also assisted in the Original Scottsdale Revitalization effort by refurbishing and painting commercial containers in the area.

Trends:

The Roll-Off Program continues to grow and generate additional revenue. Commercial customers are showing more interest in recycling.

Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2006/07 Objectives:

Actively pursue increasing recycling availability for existing and potential customers.

Maintain productivity rate of 450 tons-per-man or greater per month.

Divert 5% or more green waste from roll-off program.

Utilize GPS vehicle tracking in commercial and roll-off vehicles for service efficiency.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services, CNR, Financial Services, Information Systems, Human Resources, Fleet Mgmt, The Downtown Group, ADEQ, SRPMIC

Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

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 MHz 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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
10 FT Equipment Operator III	10.00
1 FT Solid Waste Program Rep	1.00
1 FT Solid Waste Services Coord	1.00
Total Program FTE	12.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Monthly tons collected per employee	449	428	450	450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of routes completed on a weekly basis.	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	2,453,491	2,560,884	2,560,884	2,993,044
Total Program Revenues	**$2,453,491**	**$2,560,884**	**$2,560,884**	**$2,993,044**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	681,208	652,388	652,388	793,440
Contractual Services	1,763,562	1,899,520	1,899,520	2,143,244
Commodities	8,721	8,976	8,976	56,360
Capital Outlays	-	-	-	-
Total Program Budget	**$2,453,491**	**$2,560,884**	**$2,560,884**	**$2,993,044**

Prior Year Highlights

Continued to explore and expand commercial recycling possibilities with existing and potential customers.

Diverted over 5% green waste from the roll-off program.

Provided resources in the form of equipment and manpower to enable continuation of the "Blue Bin" neighborhood clean-up program in partnership with CNR.

Program Description:

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, and is administrative liaison for field personnel. NOTE: Beginning in FY 2006/07, this program has been reorganized. It will be absorbed into two existing program: Street Overlays & Maintenance and Traffic Signals.

Trends:

Citizen service requests are 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 sections.

Program 2006/07 Objectives:

The functions of this program have been reorganized to two new Divisions, Traffic Operations and Street Maintenance.

The reorganization better represents current managerial assignments and creates more publicly understood division names.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Trasportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Field Services program

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calclators, two-way radios

Special Equipment

None

City Council's Broad Goal(s)

Transportation

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of increases in # of service requests per year	45%	13%	10%	N/A
Data entry requirements for automated work management system will increase work load hours required for data entry	600	675	743	N/A

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division	100	100	100	N/A
Process all invoices and purchase requisitions within two work days of receipt	2	2	2	N/A

Note: Beginning in FY 2006/07, this program has been reorganized. It will be absorbed into two existing programs: Street Overlays & Maintenance and Traffic Signals.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	263,218	268,881	268,881	-
Total Program Revenues	**$263,218**	**$268,881**	**$268,881**	**$-**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	155,978	160,907	160,907	-
Contractual Services	86,719	88,474	88,474	-
Commodities	20,521	15,000	15,000	-
Capital Outlays	-	4,500	4,500	-
Total Program Budget	**$263,218**	**$268,881**	**$268,881**	**$-**

Prior Year Highlights

Program budgets were tracked internally and citizen calls answered.

Program Description:

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

Trends:

Damage to city owned facilities caused by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

Program Broad Goals:

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

Program 2006/07 Objectives:

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Scottsdale citizens and Police

Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

Special Equipment

Chainsaws, winch, barricades, signs, etc.

City Council's Broad Goal(s)

Transportation

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	15	15	15	14

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to emergencies within 1 hour of notification	1 Hr.	.9 Hr.	1 Hr.	1 Hr.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	39,053	58,217	58,217	62,227
Total Program Revenues	**$39,053**	**$58,217**	**$58,217**	**$62,227**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	32,027	54,502	54,502	57,627
Contractual Services	16	115	115	750
Commodities	7,010	3,600	3,600	3,850
Total Program Budget	**$39,053**	**$58,217**	**$58,217**	**$62,227**

Prior Year Highlights

Updated the Emergency Response Program's policy and procedures manual.

Created a training program for members of the team and identified required training.

Began the process of aligning the program with the Scottsdale Fire Department and transition from SPD incident management to SFD incident management.

Program Description:

The Traffic Signal program maintains and repairs traffic signals. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

Trends:

The city has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase.

Program Broad Goals:

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

Program 2006/07 Objectives:

Perform preventive maintenance, repairs, and inspection of the City's 272 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

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

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Citizen Services Rep	1.00
1 FT Field Services Manager	1.00
1 FT Maintenance Technician I	1.00
1 FT Technology Specialist	1.00
3 FT Traffic Signal Electronic Tech	3.00
5 FT Traffic Signal Technician I	5.00
2 FT Traffic Signal Technician II	2.00
1 FT Traffic Signals Supervisor	1.00
Total Program FTE	15.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Upgrade underground conductors at 6 traffic signals annually	8	8	8	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain 100 percent operation of traffic signals	99.99%	99.996%	99.995%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	2,226,842	1,618,125	1,625,314	1,776,607
Total Program Revenues	**$2,226,842**	**$1,618,125**	**$1,625,314**	**$1,776,607**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	929,717	1,075,961	1,075,961	1,155,885
Contractual Services	1,134,030	404,070	406,936	468,352
Commodities	163,095	138,094	142,417	149,870
Capital Outlays	-	-	-	2,500
Total Program Budget	**$2,226,842**	**$1,618,125**	**$1,625,314**	**$1,776,607**

Prior Year Highlights

Repaired all traffic signal malfunctions within one hour of being reported 94% of the time.

The traffic signal section was recognized for its conversion to LED traffic signal indicators that generate annual energy savings of nearly $350,000 per year.

Installed count-down pedestrian walk/don't walk units in the Downtown area to help increase pedestrian safety.

Program Description:

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

Trends:

An aging sign inventory is increasing sign fabrication work load. The section is continuing to evaluate LED illuminated street name signs for use in lieu of fluorescent signs. Illuminated signs are appealing to the public and the section is working to expand their use.

Program Broad Goals:

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

Program 2006/07 Objectives:

Perform sign maintenance on 12,800 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

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

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Maintenance Coordinator	1.00
3 FT Maintenance Technician I	3.00
5 FT Maintenance Worker II	5.00
Total Program FTE	9.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of signs maintained or repaired	13,700	14,000	14,650	14,650
Re-mark 1,495 striping lane miles annually	1,360	1,490	1,495	1,480

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Re-mark 100 % of the city's pavement markings annually	93%	98%	96%	100%
Inspect 100 % of the city's signs annually	40%	60%	70%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	820,212	1,036,898	1,036,898	1,070,682
Total Program Revenues	**$820,212**	**$1,036,898**	**$1,036,898**	**$1,070,682**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	431,799	546,017	546,017	547,225
Contractual Services	160,528	203,181	203,181	226,937
Commodities	227,885	278,700	278,700	287,220
Capital Outlays	-	9,000	9,000	9,300
Total Program Budget	**$820,212**	**$1,036,898**	**$1,036,898**	**$1,070,682**

Prior Year Highlights

Performed sign maintenance on 11,400 signs.

Re-marked all roadway striping, crosswalks, and messages at least once during year.

Fabricated 6,900 traffic signs during the year.

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:

Conversion of the street sweeper fleet to 100% PM-10 compliant models has resulted in a 5% decrease in sweeping efficiency primarily due to higher water usage requiring more frequent stops to fill water tanks. Growth in inventory is occurring with development, curbing of previously uncurbed streets and conversion of bike lanes sweeping to certified street sweepers. The combined effect of these factors equates to a net growth of approximately 19.5% or 8,600 annual curb miles.

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 2006/07 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.

Sweep downtown parking garages and paved alleys weekly.

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

Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweepers (Green Machine, Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Equipment Operator II-FS	1.00
1 FT Maintenance Coordinator	1.00
9 FT Motor Sweeper Operator	9.00
Total Program FTE	11.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Sweep 100% of residential streets 18 times per year	88%	84%	81%	81%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. Percent of certified street sweepers	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	856,925	966,643	966,643	1,056,912
Total Program Revenues	**$856,925**	**$966,643**	**$966,643**	**$1,056,912**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	512,950	595,066	595,066	676,837
Contractual Services	343,896	367,077	367,077	362,760
Commodities	79	3,000	3,000	8,480
Capital Outlays	-	1,500	1,500	8,835
Total Program Budget	**$856,925**	**$966,643**	**$966,643**	**$1,056,912**

Prior Year Highlights

Commercial streets were swept weekly at a minimum and Downtown streets were swept three times weekly.

A full time mini street sweeper was added to service the downtown commercial areas.

All public parking lots, parking garages and commercial paved alleys are now swept 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:

Construction costs for maintenance paving has drastically risen. The overall increase for pavement treatments averages 10.1% while patch asphalt prices increased 50%. Increased construction costs will inhibit efforts to meet current treatment goals without additional resources.

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.

Minimize sidewalk hazards by quickly responding to City sidewalk repair issues.

Program 2006/07 Objectives:

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Respond to 95% of sidewalk 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

Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Contracts Coordinator	1.00
1 FT Field Services Manager	1.00
5 FT Maintenance Worker II	5.00
1 FT Public Works Inspector	1.00
1 FT Technology Coordinator	1.00
1 PT Citizen Services Rep	0.50
Total Program FTE	9.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	12.4%	13.6%	11.9%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	95%	95%	95%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
50% of treatment budget expended on rubberized asphalt	56%	29%	55%	50%

Prior Year Highlights

Price increases due to re-bidding of the maintenance paving contract were absorbed through strategically modifying treatment regimes on streets needing crack fill only.

Patch crews overcame shortages in hot mix patch asphalt by responding to all patch emergencies with cold mix asphalt. These patch locations were geocoded and scheduled for permanent replacement with hot mix when the material became more readily available. The procedure change allowed us to maintain our two-day response goal.

Crew members provided concrete repair in-house when contractor pricing and availability drastically reduced service after Hurricane Katrina.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	5,534,928	5,656,759	5,658,904	6,507,800
Total Program Revenues	**$5,534,928**	**$5,656,759**	**$5,658,904**	**$6,507,800**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	408,799	426,319	426,319	583,003
Contractual Services	5,096,075	5,197,635	5,197,635	5,871,314
Commodities	30,055	31,305	33,450	49,083
Capital Outlays	-	1,500	1,500	4,400
Total Program Budget	**$5,534,929**	**$5,656,759**	**$5,658,904**	**$6,507,800**

Program Description:

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

Trends:

Growth in single family housing on unpaved roads increased dramatically. This increase was reflected in additional grading request on previously ungraded dirt roads. 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 2006/07 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.

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

City Council's Broad Goal(s)

Transportation

Program Staffing	
7 FT Equipment Operator III-FS	7.00
1 FT Maintenance Coordinator	1.00
1 FT Maintenance Technician II	1.00
1 FT Maintenance Worker II	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	5,300	5,300	5,300	5,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	1,325,934	1,449,123	1,399,252	1,582,697
Total Program Revenues	**$1,325,934**	**$1,449,123**	**$1,399,252**	**$1,582,697**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	590,568	631,215	631,215	640,701
Contractual Services	718,887	763,908	763,908	901,241
Commodities	16,479	4,000	4,129	31,755
Capital Outlays	-	50,000	-	9,000
Total Program Budget	**$1,325,934**	**$1,449,123**	**$1,399,252**	**$1,582,697**

Prior Year Highlights

Dust emissions on roadway and alley surfaces were minimized according to EPA requirements.

Storm drain inspections were completed as required by EPA.

Crews added previously ungraded roads to the grading inventory where possible to meet Solid Waste Division and citizen requests.

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:

Fleet continues to explore ways to reduce costs to our customers while continuing to provide the same level of service.

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 2006/07 Objectives:

Develop a Fleet Rate structure capturing actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Customer Support Rep, Sr.	1.00
1 FT Equipment Coordinator - Fleet	1.00
1 FT Fleet Management Director	1.00
1 FT Fleet Systems Coordinator	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Employee to Vehicle Equivalent Ratio	23	27	24	23
	41 employees	40 employees	50 employees	50 employees
	960 vehicles	1062 vehicles	1140 vehicles	1205 vehicles
Budget to Vehicle Equivalency	6969	6765	7738	7910

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 98% customer satisfaction on repair order surveys.	97%	96%	98%	98%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	462,819	531,899	547,726	597,659
Total Program Revenues	**$462,819**	**$531,899**	**$547,726**	**$597,659**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	297,304	305,439	305,439	332,345
Contractual Services	144,795	183,815	199,373	205,207
Commodities	20,720	42,645	42,914	60,107
Capital Outlays	-	-	-	-
Total Program Budget	**$462,819**	**$531,899**	**$547,726**	**$597,659**

Prior Year Highlights

Averaged 27.0 hours of appropriate training per employee.

Program Description:

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 1,200 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Friday from 3:30 p.m. to 2:00 a.m.

Trends:

Fleet is keeping vehicles/equipment longer requiring additional training on engine and transmission repair as well as increased emphasis on the Preventive Maintenance Program. Specialized training on diagnosis and repair of fire apparatus essential to providing maintenance of fire department vehicles/equipment also will be required.

Program Broad Goals:

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.

Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

Program 2006/07 Objectives:

50% of staff to have two or more ASE Certifications.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

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

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
3 FT Equip Maintenance Crew Chief	3.00
29 FT Equipment Mechanic II	29.00
4 FT Equipment Mechanic III	4.00
1 FT Equipment Service Worker II	1.00
2 FT Equipment Service Writer	2.00
1 FT Fleet Maint Superintendent	1.00
Total Program FTE	40.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% Direct/Indirect Labor hours	70%/30%	71%/29%	72%/28%	72%/28%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain 96% equipment availability and less than 30 vehicles down per day	96%	93%	96%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	65%	23%	26%	35%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Internal Service Fund Charges/Support	4,483,484	5,040,004	5,108,558	5,661,388
Total Program Revenues	**$4,483,484**	**$5,040,004**	**$5,108,558**	**$5,661,388**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,855,208	2,337,626	2,337,626	2,696,867
Contractual Services	851,621	641,815	658,437	799,439
Commodities	1,776,655	2,060,563	2,112,495	2,165,082
Capital Outlays	-	-	-	-
Total Program Budget	**$4,483,484**	**$5,040,004**	**$5,108,558**	**$5,661,388**

Prior Year Highlights

Assumed responsibility for the Fire Department's fleet. Provide 24-hour/7-day a week service to the Fire Department.

Updated electronic test equipment, resulting in reduced diagnostic and repair time on City vehicles.

Program Description:

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

Trends:

The impact of keeping vehicles/equipment longer is requiring Parts Supply to provide additional parts services with the same staffing level. Maintaining a municipal fire department requires Parts Supply to provide specialized parts utilized in fire apparatus and equipment.

Program Broad Goals:

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.

Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

Program 2006/07 Objectives:

Ensure that parts inventory shrinkage is less than 1%. Reach a demand fill rate of 80% or greater.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Fleet Maintenance & Operations

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

Special Equipment

SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
5 FT Equip Parts Specialist	5.00
4 FT Equip Parts Specialist, Sr.	4.00
1 FT Equip Parts Supervisor	1.00
Total Program FTE	10.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% Parts of Work Order Cost	43%	43%	43%	43%
% Parts Available	93%	85%	90%	90%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service	90%	90%	90%	90%
Inventory turn over ratio per year	NA	3	4	4.1

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Internal Service Fund Charges/Support	322,284	386,513	386,513	529,888
Total Program Revenues	**$322,284**	**$386,513**	**$386,513**	**$529,888**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	295,802	359,975	359,975	504,870
Contractual Services	8,511	10,538	10,538	7,018
Commodities	17,971	16,000	16,000	18,000
Total Program Budget	**$322,284**	**$386,513**	**$386,513**	**$529,888**

Prior Year Highlights

Maintained ASE Blue Seal of Excellence Recognition Program sponsored by the National Institute for Automotive Service Excellence.

Maintained parts inventory shrinkage at less than 1%. Increased inventory turns by correctly sizing inventory. This includes disposal of obsolete parts and the addition of currently used but not stocked parts.

Program Description:

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

Trends:

Fuel prices have shown a steady increase in the past two years over previous year's decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

Program Broad Goals:

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities.

Provide cost effective commercial fueling contracts for fuel needs in remote areas of the City for departments providing emergency and critical City services. Provide alternative fuel (CNG and Bio-diesel) for City vehicles and CNG through a cooperative agreement with Trillium USA to the general public in an effort to meet State alternative fuel vehicle compliance.

Program 2006/07 Objectives:

Increase the use of alternative fuels (clean fuels) by 25%.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

Basic Equipment

Personal computer, Microsoft office suite

Special Equipment

Fuel monitoring and tracking hardware/software programs

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Cost per gallon - Unleaded	$1.38	$1.79	$2.00	$2.50
Cost per gallon - Diesel	$1.20	$1.85	$2.00	$2.50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of alternative fuel vehicles	48%	27%	30%	30%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Internal Service Fund Charges/Support	2,014,935	2,471,045	2,471,045	3,246,134
Total Program Revenues	**$2,014,935**	**$2,471,045**	**$2,471,045**	**$3,246,134**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	85	-	-	-
Contractual Services	6,512	16,045	16,045	11,134
Commodities	2,008,339	2,455,000	2,455,000	3,235,000
Total Program Budget	**$2,014,936**	**$2,471,045**	**$2,471,045**	**$3,246,134**

Prior Year Highlights

Completed the switch to the use of bio-diesel fuel at the City's diesel fueling site, which is a clean-burning, environmentally friendly alternative fuel that acts as a lubricant for engines and is distributed locally.

Explored means of reducing fuel usage and conserving energy.

Started design work for new fuel site at McKellips Service Center.

Program Description:

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

Trends:

Fleet is keeping vehicles/equipment longer. The fleet size (vehicles/equipment) increased 5% over the past five years.

Program Broad Goals:

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

Program 2006/07 Objectives:

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 30 days from time of receipt until vehicle is placed in service.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

SmartStream financial software

City Council's Broad Goal(s)

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of replacement vehicles per year	50	90	155	90

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of vehicles received within 180 days	85%	81%	95%	95%
% of vehicles prepared for service within 30 days	75%	25%	75%	75%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Internal Service Fund Charges/Support	2,877,731	3,408,971	5,269,371	5,912,713
Total Program Revenues	**$2,877,731**	**$3,408,971**	**$5,269,371**	**$5,912,713**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	16,961	-	-	-
Contractual Services	348	221	221	143
Commodities	31,093	-	-	-
Capital Outlays	2,829,329	3,408,750	5,269,150	5,912,570
Total Program Budget	**$2,877,731**	**$3,408,971**	**$5,269,371**	**$5,912,713**

Prior Year Highlights

Purchased over 288 pieces of equipment, with 133 pieces being additions to the Fleet.

Purchased over $2.9 million of equipment.

Received 80% of equipment within 180 days of the order being placed.

Program Description:

The Household Hazardous Waste program provides a safe, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently, three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

Trends:

As refinements to the routing and unloading processes continue to reduce the average "waiting time" per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

Program 2006/07 Objectives:

Continue to refine event demographics and processes to maintain participant average "wait time" below our goal of 5 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, Scottsdale Fire Department, PD Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

Program Customers

All Scottsdale citizens

Basic Equipment

Work uniforms, safety shoes, safety glasses, tables, safety cones, delineators, roll-off containers

Special Equipment

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Fire Department Emergency Response Van, 900 MHz 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

City Council's Broad Goal(s)

Neighborhoods

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of citizens served annually by HHW collection program	1,514	1,718	1,900	2,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle:	10 minutes	5 minutes	5 minutes	5 minutes

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Enterprise Fund Program User Fees/Charges/Support	162,845	206,287	206,287	209,516
Total Program Revenues	**$162,845**	**$206,287**	**$206,287**	**$209,516**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	47,395	53,951	53,951	56,800
Contractual Services	107,413	144,218	144,218	144,161
Commodities	8,036	8,118	8,118	8,555
Total Program Budget	**$162,844**	**$206,287**	**$206,287**	**$209,516**

Prior Year Highlights

Continued to keep citizen participation "wait" time to five minutes.

Collected over forty tons of hazardous material from participants.

Program Description:

The Alley Maintenance program is responsible for alley grading to maintain safe access for City services and emergency vehicles, as well as vegetation and dust control.

Trends:

Illegal dumping in alleys continues as residents improve houses and properties adjacent to alleys. The cost of applying dust control palliatives increased dramatically as suppliers of lignin based products leave the market place due to material shortage from paper industry suppliers.

Program Broad Goals:

Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.

Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

Program 2006/07 Objectives:

Maintain dust-controlling surface on 100% of regulated surfaces.

Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.

Control the growth of weeds and grasses in public alleyways through the use of safe herbicides and manual removal when necessary, to achieve well maintained alleys in compliance with City Codes and Ordinances.

Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Equipment Operator III	2.00
1 FT Maintenance Technician II	1.00
4 FT Maintenance Worker I	4.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of times per year alley perimeters are sprayed for weed control	3	3	4	4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%
Control weed growth below 6 inches in height along 100% of alley perimeters	N/A	50%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	211,787	585,496	585,496	737,595
Total Program Revenues	**$211,787**	**$585,496**	**$585,496**	**$737,595**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	270,140	270,140	307,056
Contractual Services	187,269	286,706	286,706	343,140
Commodities	24,518	28,650	28,650	79,399
Capital Outlays	-	-	-	8,000
Total Program Budget	**$211,787**	**$585,496**	**$585,496**	**$737,595**

Prior Year Highlights

Dust-controlling surface was maintained on 100% of regulated surfaces.

A durable recycled asphalt surface was maintained on all alleys.

Weed and grass growth was controlled by the use of safe herbicides and manual removal when necessary, to achieve well maintained alleys in compliance with City Codes and Ordinances.

Program Description:

The Stormwater Management program is responsible for capital improvement project planning, review of complex stormwater management systems for private development, local agency administration of the National Flood Insurance Program, resolution and drainage complaints, local agency administration of the National Pollutant Discharge Elimination System, and provision of expert technical assistance during design of capital improvement projects.

Trends:

With the filling of two positions after a long period of vacancy, levels of assistance to the public and city staff have increased. The tremendous appreciation of real estate in the city is having an impact on the city's stormwater capital improvement program since many drainage improvement solutions involve acquisition of property and drainage & flood control easements.

Program Broad Goals:

Promote public safety and welfare through the planning and implementation of capital improvement projects designed to mitigate or eliminate flooding and drainage problems.

Partner with the Plan Review Division to ensure that new private development complies with applicable city codes regarding stormwater management, in order to protect neighborhoods against adverse stormwater impacts.

Ensure that the city complies with all federal, state, and City Council mandates regarding stormwater management, including local agency participation in the National Flood Insurance Program (NFIP) and the National Pollutant Discharge Elimination System (NPDES).

Program 2006/07 Objectives:

Acquire the second 5-year NPDES permit from the Arizona Department of Environmental Quality in accordance with the U.S. Clean Water Act.

Revise the stormwater 5-year capital improvement plan and stormwater master plan to meet the needs of redevelopment areas and new growth areas. Implement a program to ensure quality design of stormwater management systems for new private development.

Improve the current Community Rating System score of 7 to 6, which would result in lower flood insurance premiums for property owners within the City of Scottsdale.

Program Provided in Partnership With

City staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources, Flood Control District of Maricopa County, Stormwater Outreach for Regional Municipalities

Program Customers

Scottsdale citizens, City Council, City Manager, city staff, the media, Flood Control District of Maricopa County, Arizona State Agencies, developers, engineering consulting firms, other private and government entities

Basic Equipment

Personal computers, Microsoft Office suite, phones, cell phones, calculators, copy machine, fax machine, printers, color printers, internet, city's Land Information System, city's Community Development System, vehicles

Special Equipment

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, emergency response communications equipment, stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County, database emergency notification system, ArcMap

City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT Storm Water Planner	2.00
1 FT Storm Water Planner, Sr.	1.00
1 FT Storm Water Planning Director	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
FEMA Community Rating System Score	7	7	7	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of drainage complaints addressed within 28 days	N/A	N/A	N/A	90%
Percentage of stormwater management plans for private development reviewed within 21 days for first reviews; 14 days for subsequent reviews	N/A	N/A	N/A	90%

Prior Year Highlights

Partnered with the Plan Review Division to develop a policy that ensures new private development within areas of stormwater concern are designed and/or reviewed by engineering consultants proficient in complex stormwater management systems, to protect neighborhoods against adverse stormwater impacts.

Developed a drainage complaint tracking database, to assist in the capital improvement project planning process and ensure that all drainage complaints are addressed within acceptable time frames.

Partnered with the Plan Review Division to develop a formal stormwater storage waiver policy and methodology for calculation of in-lieu fees that is fair and consistent.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	(1,291)	-	-	-
Total Program Revenues	**($1,291)**	**$-**	**$-**	**$-**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	135,046	406,724	406,724	418,294
Contractual Services	(136,436)	(406,724)	(406,724)	(426,454)
Commodities	99	-	-	8,160
Capital Outlays	-	-	-	-
Total Program Budget	**($1,291)**	**$-**	**$-**	**$-**

Program Description:

The Streetlight Maintenance program provides maintenance and repair to 5,750 city owned streetlights.

Trends:

The response time for APS and SRP to repair underground electrical faults has gotten progressively longer during the last year. This causes street light outages of 6-8 weeks in some cases.

Streetlight poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

Program Broad Goals:

Make repairs on all City maintained streetlights in a timely manner.

Inspect all streetlights in the city on a regular basis.

Program 2006/07 Objectives:

Respond to streetlight repair requests with in three working days.

Perform an inspection of all streetlight in the city, including those owned by APS and SRP, at least three times per year.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All residents, motorists, pedestrians, and bicyclists

Basic Equipment

High-reach bucket truck, pickup truck, uniforms, safety shoes, safety glasses, hand tool

Special Equipment

High voltage VOM meter, insulated mat, troubleshooting equipment

City Council's Broad Goal(s)

Transportation

Fiscal and Resource Management

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Repair 1,425 streetlights annually	1,398	1,450	1,360	1,450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to streetlight outages within 3 days of outage report	2.8 days	3.0 days	3.2 days	3.0 days

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Special Revenue Fund Support	-	726,223	726,223	829,518
Total Program Revenues	**$-**	**$726,223**	**$726,223**	**$829,518**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	-	-	-	1,433
Contractual Services	-	697,087	697,087	797,025
Commodities	-	29,136	29,136	31,060
Total Program Budget	**$-**	**$726,223**	**$726,223**	**$829,518**

Prior Year Highlights

Continued the systematic inspection of City streetlights to check streetlight operations three times per year.

Identified 24 streetlight poles on Doubletree Ranch Rd. that will be scheduled for replacement due to extreme rusting conditions.

On average, streetlight repairs have been completed within three working days, as planned.

Citizen & 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.
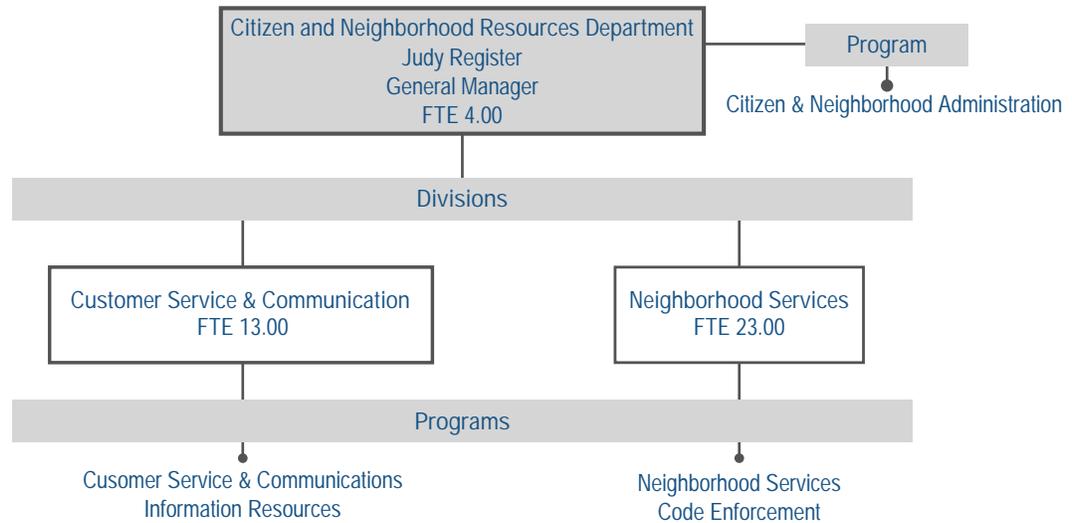
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│ Citizen and Neighborhood Resources   │────────│      Program         │
│           Department                 │        └──────────────────────┘
│         Judy Register                │
│       General Manager                │         Citizen & Neighborhood
│          FTE 4.00                    │            Administration
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┌─────────────────────────────────────────────────────────────────────┐
│                             Divisions                                 │
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│ Customer Service &          │          │  Neighborhood Services     │
│ Communication               │          │  FTE 23.00                 │
│ FTE 13.00                   │          │                            │
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┌─────────────────────────────────────────────────────────────────────┐
│                             Programs                                  │
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  Cusomer Service & Communications          Neighborhood Services
      Information Resources                   Code Enforcement
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Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	36.00	41.00	39.00	40.00
% of City's FTE's				1.48%

Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$2,245,928	$2,708,635	$2,708,635	$2,909,045
Contractual Services	462,430	521,318	521,957	485,439
Commodities	34,491	76,342	76,342	180,052
Capital Outlays	62,635	116,000	18,000	-
Total Program Budget	**$2,805,484**	**$3,422,295**	**$3,324,934**	**$3,574,536**

Program Description:

The Citizen & Neighborhood Resources helps to maintain and enhance the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization, and problem solving.

Trends:

A surge in revitalization of the southern area of Scottsdale has impacted residential neighborhoods.

Program Broad Goals:

Preserve, promote, and revitalize residential neighborhoods where people can find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

Program 2006/07 Objectives:

Focus on taking government to the neighborhoods through community outreach and active participation in neighborhood events.

Expand education outreach efforts to community service groups, churches, and professional organizations through various programs including the Neighborhood College and Scottsdale City Government 101.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

Basic Equipment

Computer, Microsoft Office Suite, telephone

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Citizen & Neighborhood Res	1.00
1 FT Neighborhood Services Coord	1.00
1 FT Technology Coordinator	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# qualified homeowners assisted with front yard granite replacement	n/a	24	30	40

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of citizens contacted through public presentations	N/A	N/A	3000	6000
# of public presentations made by staff	N/A	N/A	25	60

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	438,005	471,945	472,083	525,967
Total Program Revenues	**$438,005**	**$471,945**	**$472,083**	**$525,967**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	339,056	361,511	361,511	378,460
Contractual Services	88,676	100,734	100,872	116,107
Commodities	10,273	9,700	9,700	31,400
Capital Outlays	-	-	-	-
Total Program Budget	**$438,005**	**$471,945**	**$472,083**	**$525,967**

Prior Year Highlights

Initiated the "Landscape Assistance Program" for low-moderate income homeowners.

Offered two 8-week sessions of "Scottsdale 101" with over 60 citizens attending.

Program Description:

The Customer Service and Communication program provides a point of contact for citizens and neighborhood groups on broad community issues. Citizen Liaisons manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with safety programs in partnership with the Police and Fire Departments programs that include Neighborhood and Business Watch, Home Security Surveys, Child Safety education and Crime Free Multi-Housing programs. This team also has special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups, Speed Awareness Program, Getting Arizona Involved in Neighborhoods, and Liaison to the Pride Committee.

Trends:

Over 1000 citizens per year are requesting assistance to resolve neighborhood issues. Burglary, vehicle crimes and child safety are among the top concerns in neighborhood safety by the Police Department.

Program Broad Goals:

Enhance neighborhood safety by promoting community policing and life safety initiatives identified by the Police and Fire Departments through public education programs.

Build and sustain positive community relationships through citizen liaison efforts in helping resolve citizen issues and concerns.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

Program 2006/07 Objectives:

Develop a quarterly calendar of safety events and programs that will help educate citizens about crime prevention through Neighborhood Watch, Home Security surveys, Speed Awareness, Crime Free Multi-Housing and child safety education.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support as it relates to citizen outreach to Planning & Development Services, Municipal Services, City Manager and Mayor and City Council.

Coordinate special events and programs such as Adopt-a-Road, Treasures to Trash, Getting Arizona Involved in Neighborhoods, Neighborhoods Arizona, Neighborhood Watch Captains' Trainings, Speed Awareness Program, Child Safety Prrograms, Self-Awareness Classes, and Neighborhood Outreach Events.

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 Organization Development, Planning, Environmental & Design Services, Police, Fire

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Citizen Advisor	2.00
3 FT Citizen Liaison	3.00
1 FT Customer Service/Community Dir	1.00
1 FT Executive Secretary	1.00
Total Program FTE	7.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# citizens participating in neighborhood safety events and programs	8,000	10,000	15,000	18,000
# of roadway miles adopted by volunteer groups to keep medians and rights-of-way free of trash and debris	80	110	170	190

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% increase of new Neighborhood Watch groups annually	15%	37%	25%	17%
% increase in number of Adopt-a-Road sponsoring groups annually	50%	70%	54%	12%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	532,658	655,105	655,105	693,326
Total Program Revenues	**$532,658**	**$655,105**	**$655,105**	**$693,326**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	449,664	576,690	576,690	606,523
Contractual Services	31,857	55,825	55,825	56,613
Commodities	6,137	22,590	22,590	30,190
Capital Outlays	45,000	-	-	-
Total Program Budget	**$532,658**	**$655,105**	**$655,105**	**$693,326**

Prior Year Highlights

Increased the number of Neighborhood groups participating in the "Getting Arizona Involved in Neighborhoods" annual block party event to 50 with over 5,000 residents participating.

Collected five tons of trash in the 10th Annual Treasures 'N Trash event with 421 volunteers cleaning 75 miles of Scottsdale roadways.

Completed three neighborhood canvassing events, speaking to over 1,000 residents, gathering input on city services.

Program Description:

The Information Resources program has two Citizen Service Centers and the Citizen Call Center, that serves an average of 156,000 residents annually. These two programs provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications. The Call Center is a centralized information resource center for citizens calling into the City for either general information or police non-emergency services. The Call Center resolves approximately 25% of all calls without having to transfer callers to elsewhere in the City. The other portion of the calls are transferred as needed with a focus on customer service and accuracy. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance and after hours customer service on an as-requested basis.

Trends:

Over 12,000 calls for information per month are received at the Call Center and are projected to grow each year, as the Call Center takes over more responsibilities from departments. The Citizen Service Centers continue to be a key resource for neighborhood issues resolution and providing satellite city services, and visitation is expected to increase with the Papago Citizen Service Center's move to the new Granite Reef Senior Center complex.

Program Broad Goals:

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2006/07 Objectives:

Maintain a knowledge base of timely information and disseminate a broad range of requested information to citizens.

Maintain the Neighborhood Notification Program database and network, support and communicate with Scottsdale residents.

Create and maintain a process to organize Scottsdale neighborhoods, support revitalization and promote department initiatives geared towards building strong neighborhoods.

Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, Financial Services Administration

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Basic Equipment

Computer, software, telephone

Special Equipment

Call routing system (ACD), information database (IntelliDesk), customer contact software application (VCC)

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing	
2 FT Citizen Services Assistant	2.00
3 FT Citizen Services Specialist	3.00
1 FT Neighborhood Resource Cntr Mgr	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of calls answered by the Call Center	120,000	144,000	145,000	150,000
# of citizen contacts processed by the Citizen Service Centers	13,000	12,000	13,000	15,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of issues resolved in the Call Center without further follow-up by additional staff	25%	29%	30%	20%
% of issues resolved in the first contact or within one business day at the Citizen Service Centers	98%	98%	92%	90%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	405,885	383,425	383,425	378,926
Total Program Revenues	**$405,885**	**$383,425**	**$383,425**	**$378,926**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	370,051	316,133	316,133	339,838
Contractual Services	28,894	48,792	48,792	20,584
Commodities	6,940	18,500	18,500	18,504
Capital Outlays	-	-	-	-
Total Program Budget	**$405,885**	**$383,425**	**$383,425**	**$378,926**

Prior Year Highlights

Maintain the existing information database, with approximately 3,600 changes made annually by the Call Center.

Relocated the Arabian Citizen Service Center to the Pima North site located in the Water Campus to centralize services.

Provided accurate, timely and relevant information to citizens through a variety of programs, most notably the Neighborhood Notification program, which currently contains over 700 neighborhood leader contacts and is maintained by the Citizen Service Center staff.

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 Community Mediation Program and the City's Code Enforcement activities.

Trends:

Approximately 125 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

Program Broad Goals:

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2006/07 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 Organization Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, businesses, neighborhood groups

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

None

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Code Enforcement Specialist	1.00
1 FT Neighborhood Services Coord	1.00
1 FT Neighborhood Svcs/Presrv'n Dir	1.00
1 FT Secretary	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of mediation sessions held through the Community Mediation Program	121	104	125	130

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Mediations resolved	115	99	118	125

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	522,384	526,447	526,449	486,401
Total Program Revenues	**$522,384**	**$526,447**	**$526,449**	**$486,401**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	270,638	289,963	289,963	298,233
Contractual Services	244,285	232,030	232,030	108,712
Commodities	3,853	4,456	4,456	79,456
Capital Outlays	3,607	-	-	-
Total Program Budget	**$522,383**	**$526,449**	**$526,449**	**$486,401**

Prior Year Highlights

As part of the overall goal of eliminating indicators of decline, a partnership was established with the Police Department where Code Inspectors have been given the authority to address on-street vehicle parking issues.

Program Description:

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean It or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

Trends:

An average of 933 calls are received per month for inspections. An average of eight administrative citations are issued per month.

Program Broad Goals:

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and resident focus groups.

To continue to streamline the enforcement process.

Program 2006/07 Objectives:

Expand proactive inspections throughout the city.

Evaluate and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Increase evening and weekend inspection program.

Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

Special Equipment

Digital cameras, Wireless Laptop Communication System, handheld parking ticket devices

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Code Enforcement Manager	1.00
1 FT Code Enforcement Specialist	1.00
13 FT Code Inspector	13.00
3 FT Code Inspector, Sr	3.00
1 FT Neighborhood Svcs Specialist	1.00
Total Program FTE	19.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of new cases processed per year	10,000	11,336	14,000	16,000
# of Administrative Citations issued	50	100	200	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Average number of days a case is open	11	10	9	10

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	872,621	1,370,199	1,233,872	1,464,916
Special Revenue Fund Fees/Charges/Donations	33,933	15,172	54,000	25,000
Total Program Revenues	**$906,554**	**$1,385,371**	**$1,287,872**	**$1,489,916**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	816,519	1,164,338	1,164,338	1,285,991
Contractual Services	68,718	83,937	84,438	183,423
Commodities	7,288	21,096	21,096	20,502
Capital Outlays	14,028	116,000	18,000	-
Total Program Budget	**$906,553**	**$1,385,371**	**$1,287,872**	**$1,489,916**

Prior Year Highlights

Code Enforcement abated more than 300 graffiti sites; annually covering an estimated 19,800 feet of surface area and utilizing 120.15 gallons of paint.

Shifted Code Enforcement strategy from a primarily complaint based approach to a more proactive approach, resulting in a 154% increase in inspector initiated enforcement cases.

Realigned Code Inspector service areas, increasing code enforcement presence in revitalization area.

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.

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┌──────────────────────────────┐          ┌─────────────────┐
│  Human Resources Department  │          │     Program     │
│         Teri Traaen          ├──────────┤                 │
│       General Manager        │    Human Resources Administration
│          FTE 4.00            │
└──────────────────────────────┘

┌────────────────────────────────────────────────────────────┐
│                          Divisions                         │
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│ Human Resources  │  │    Learning &        │  │ Diversity &      │
│   FTE 27.50      │  │ Organization         │  │ Dialogue         │
│                  │  │ Development          │  │ FTE 2.00         │
│                  │  │   FTE 3.00           │  │                  │
└──────────────────┘  └──────────────────────┘  └──────────────────┘

┌────────────────────────────────────────────────────────────┐
│                          Programs                          │
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  Human Resources      Learning & Organization Development    Diversity & Dialogue
  Employee Programs
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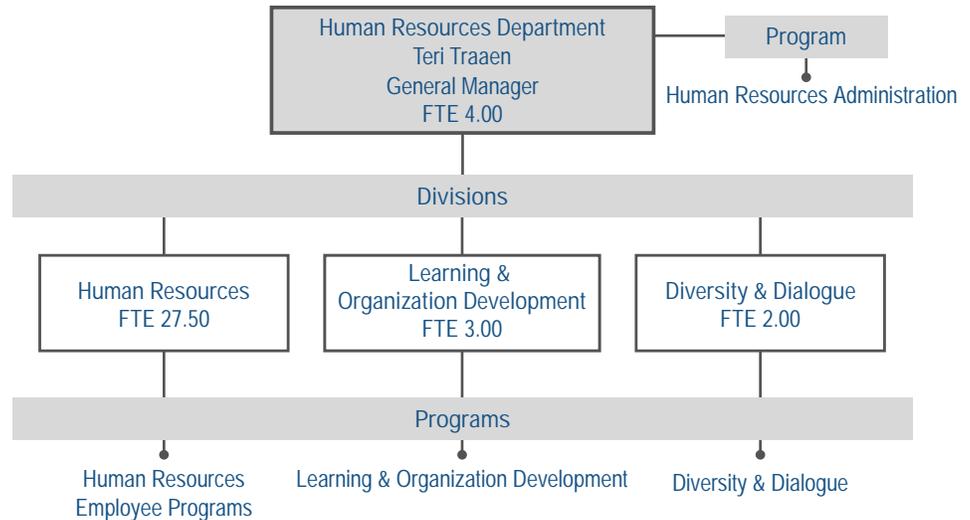
Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	35.50	35.50	35.50	36.50
% of City's FTE's				1.35%

Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$2,448,790	$2,860,890	$2,860,890	$3,096,570
Contractual Services	622,118	682,754	682,754	1,132,944
Commodities	175,402	236,702	236,702	245,706
Capital Outlays	-	-	-	5,498
Total Program Budget	**$3,246,310**	**$3,780,346**	**$3,780,346**	**$4,480,718**
Grant/Trust Expenditures	11,000	10,000	10,000	15,000

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:

A growing customer base (e.g., new employees, retirees), increases in service demands (e.g., public records requests, benefit enrollments), changing employee demographics, evolving and complex employment laws and regulations, civil litigation threats, and new benefit regulations continue to stretch staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

Program Broad Goals:

Develop and manage a departmental budget and work plans to address City Council and organizational goals, and other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

Program 2006/07 Objectives:

Conduct a full HR technology needs assessment. Implement Phase I of software and program implementation for all systems. Through a partnership with Information Systems, design a strategic plan for the full integration of all HRIS software, including: applicant tracking, FMLA, COBRA, document management and the city's learning management system. Through a partnership with the Payroll timekeeping system, enhance the documentation for all FMLA leave to assure city policies are administered properly.

Provide administrative support to five citizen boards/ commission: Personnel Board, Police and Fire Public Safety Personnel Retirement Boards, Judicial Appointments Advisory Board and the Human Relations Commission.

Program Provided in Partnership With

City Council, City Manager, Financial Services, Legal, City departments, City employees

Program Customers

City Council, City Manager, City departments, City employees

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT GM Human Resources	1.00
1 FT Human Resources Analyst, Lead	1.00
1 FT Human Resources Analyst, Sr.	1.00
1 FT Systems Integrator	1.00
Total Program FTE	4.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Approved Full Time and Part Time Employees	2,307	2,653	2,872	2,978
Vacant Positions Reviewed	247	300	350	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
HR Operating Cost as a Percentage of City payroll	2.4%	2.3%	2.0%	2.2%

Prior Year Highlights

Continuous monitoring and review of operational needs resulted in HR's actual expenditures being under the FY 2005/06 budget, which contributed to the City's financial well being.

Actions taken as a result of the careful review of vacant positions, overtime expenditures, health and dental benefits, and contract worker usage helped reduce Personal Services expenditures and will contribute to future efficiencies.

Provided support to the new Fire Department administration to ensure a smooth transition to a municipal fire department. Support the development of various human resources related policies and procedures.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	252,649	380,390	380,390	574,451
Total Program Revenues	**$252,649**	**$380,390**	**$380,390**	**$574,451**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	245,482	360,526	360,526	455,194
Contractual Services	7,167	19,564	19,564	110,699
Commodities	-	300	300	3,060
Capital Outlays	-	-	-	5,498
Total Program Budget	**$252,649**	**$380,390**	**$380,390**	**$574,451**

Program Description:

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

Trends:

There are increases in workload due to separations, retirements, applications received, new employees, benefits enrollment and changes, and the overall number of employees and retirees served.

As the economy continues to stay strong, the employment market is becoming more competitive. This has affected our ability to attract and retain competent and qualified employees. This requires Human Resources to focus greater attention and resources on core Human Resources programs such as recruitment and selection, compensation and benefits, and solid employment practices.

Health benefits costs continue to rise requiring more creative methods for cost containment and cost sharing between Scottsdale and employee.

Employee relations issues continue to be complex and time consuming.

Program Broad Goals:

Ensure compliance with federal, state and City of Scottsdale employment laws and policies, and manage employee relations issues to promote a healthy and productive work environment.

Strategically strengthen the quality and diversity of the workforce ("right people in the right jobs").

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

Program 2006/07 Objectives:

Fill mission critical positions with the most qualified individuals, develop/refine recruitment and marketing strategies to meet the challenge of a labor shortage market, particularly in areas of leadership, public safety, technology and skilled labor.

Develop total compensation practices for FY 2006/07, including establishing appropriate philosophies for reclassifications and market/range adjustments that support outreach, recruitment and retention efforts citywide.

Enhance utilization of the citywide Employee Benefits Communications Team (EBCT) for outreach to the workforce. Through a partnership with the EBCT and the Benefits Coordination Committee, provide benefits design options for health, dental, and vision programs under the City's self-insured plan for FY 2007/08.

Proactively address employee relations to further a positive and productive work environment consistent with the City's values, policies and legal requirements.

Program Provided in Partnership With

City Manager, Managers, Legal, Payroll, Risk Management, City employees

Program Customers

City Council, City Manager, City departments, City employees, Personnel Board, Public Safety Retirement Board, Judicial Appointments Advisory Board, Citizens/Job Applicants

Basic Equipment

Personal computers, 10-key calculators, Microsoft Office Suite

Special Equipment

None

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT Administrative Secretary	2.00
1 FT Benefits & Administration Mgr	1.00
2 FT Benefits Analyst, Sr.	2.00
3 FT Human Resources Analyst, Lead	3.00
6 FT Human Resources Analyst, Sr.	6.00
1 FT Human Resources Director	1.00
5 FT Human Resources Rep	5.00
4 FT Human Resources Rep, Sr.	4.00
1 FT Office Coordinator Manager	1.00
1 FT Technology Coordinator	1.00
1 PT Human Resources Analyst, Sr.	0.50
1 PT Human Resources Rep	0.50
1 PT Human Resources Rep, Sr.	0.50
Total Program FTE	27.50

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Average City health and dental cost per employee	$5,554	$6,054	$6,586	7,100

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	100%	88%	100%	100%
Citywide turnover	6.8%	7.3%	10.5%	10%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	2,116,121	2,416,668	2,416,668	2,734,688
Grants/Trust Receipts	5,000	-	-	-
Total Program Revenues	**$2,121,121**	**$2,416,668**	**$2,416,668**	**$2,734,688**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,748,793	1,999,231	1,999,231	2,106,366
Contractual Services	335,324	355,342	355,342	586,756
Commodities	32,005	62,095	62,095	41,566
Subtotal Program Budget	**$2,116,122**	**$2,416,668**	**$2,416,668**	**$2,734,688**
Grant/Trust Expenditures	5,000	-	-	-
Total Program Budget	**$2,121,122**	**$2,416,668**	**$2,416,668**	**$2,734,688**

Prior Year Highlights

Health Benefits: Implemented a comprehensive management oversight system for the new health plans implemented in January 2004 to continuously monitor the plans' performance and develop ongoing strategies to maintain the plans' quality and affordability.

Sourcing New Talent and Strengthening Leadership: Successfully completed 424 recruitments for general population jobs and coordinated four executive searches to staff key City leadership positions with well-qualified individuals.

Employee Relations: Maintained proactive employee relations consistent with City values and policies by managing over 350 cases.

Program Description:

Employee Programs coordinates citywide employee recognition efforts, including the City Manager's Annual Awards For Excellence program, learning lunches, HR events, and addressing work life and wellness issues as well as City Store operations.

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 in accordance with the City Council goals and employee values in cost effective manner.

Educate and provide actionable steps to employees to create a healthier workforce.

Continue to offer City logo merchandise through the City Store at a zero net cost, which promotes pride in the City of Scottsdale.

Program 2006/07 Objectives:

Evaluate employee recognition programs and develop ways to continue recognizing employees in meaningful ways within fiscal constraints.

Promote the City of Scottsdale "brand identity" and provide an option for non-monetary employee recognition through the City Store retail outlet.

Program Provided in Partnership With

City Manager, Purchasing, City employees

Program Customers

City Manager, City employees, and City volunteers

Basic Equipment

Personal computers, Microsoft Office Suite, PageMaker, calculators

Special Equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual Employee Programs expenditures	$51,049	$69,384	$80,000	$101,890

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual Employee Programs cost per employee	$21	$27	$28	$34

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	13,736	19,000	19,000	26,000
General Fund Support	69,397	87,476	87,476	75,990
Total Program Revenues	**$83,133**	**$106,476**	**$106,476**	**$101,990**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Contractual Services	18,279	33,667	33,667	40,065
Commodities	64,854	72,809	72,809	61,925
Total Program Budget	**$83,133**	**$106,476**	**$106,476**	**$101,990**

Prior Year Highlights

Education, wellness and recognition programs: Involved city employees in various educational opportunities and wellness events.

Coordinated recognition, prevention and learning opportunities to City staff: Planned and implemented the awards ceremony to recognize employees for role modeling the city values. Recognized 388 employees for milestone anniversary. Organized Scottsdale Employee Charitable Choices Fair. Coordinated Citywide Blood Drives. Arranged learning lunches on financial and wellness topics.

Organized flu and pneumonia immunizations and breast cancer screenings.

Program Description:

The Learning and Organization Development program exists to facilitate individual, team and organizational performance improvement through learning and development opportunities. L&OD plays an essential role in the integration of human resource systems with the learning needs of the City workforce. L&OD performs work critical to the City – competency model development, succession planning integration, and leadership, workforce and career development – and work that will assist the City leadership in meeting their goal in leading and developing staff.

Trends:

Over the next ten years, over half of the City's current supervisors, managers, and executives will be eligible for retirement. Applicant pools for open recruitments have been shrinking the past few years. We are seeing significant changes in employee demographics. Requests for staff and leadership development opportunities are increasing. We have a greater need for systematic workforce planning and development to promote knowledge capture and transfer, and prepare employees for future roles. To successfully address these trends and needs, we will focus on providing employees with education, training, succession and career planning opportunities, and enhance the performance management system.

Program Broad Goals:

Performance Management – Assist with the integration of human resources systems. Co-facilitate the creation of a performance management process and tools to increase alignment of departmental, divisional and individual performance objectives with Council and organizational goals to help bring greater consistency in managing performance across the organization.

Organizational Learning - Build and deliver staff & leadership development opportunities designed to improve effectiveness and efficiency in performing the work necessary to provide City services and achieve City Council goals.

Workforce Readiness – Assess the readiness of the City's workforce to fill supervisory and management positions as vacancies occur. Begin the process of developing career planning and mapping services and programs.

Program 2006/07 Objectives:

Organizational Learning - Deliver courses linked to a learning competency model that enhances city staff knowledge and/or skills, as demonstrated by the on-the-job application of the skills and/or knowledge gained from the learning events to enhance performance. Maximize the utilization and development of internal instructors by standardizing instruction, providing professional growth opportunities and maximizing use of the current learning management system.

Succession Planning - Develop a citywide succession planning program for all city departments, including enhancement of all diversity initiatives underway.

Ethics Training - Conduct approximately 100 custom-designed sessions for the city workforce on the new Ethics Standards policy. Support this training with numerous intranet-based "Ethics Corner" dialogue boxes to answer frequently asked questions on the topic.

Program Provided in Partnership With

City Manager, City departments, City employees

Program Customers

City Manager, City departments, City employees

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Learning Management software, audio visual equipment, course materials

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT Learning & OD Consultant	2.00
1 FT Learning & OD Director	1.00
Total Program FTE	3.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Increase participation in internal learning events and maintain value of training cost per seat	1,286 seats (avg $80 per seat)	2,100 seats (avg $84 per seat)	1,900 seats (avg $117 per seat)	4,000 seats (avg $72 per seat)
Provide learning to enhance ability to adapt to organizational change	22 courses 96 classes	24 courses 105 classes	29 courses 133 classes	32 courses 210 classes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	92.0%	94.3%	95.0%	95.0%
L&OD cost as a percentage of City payroll	0.35%	0.36%	0.29%	0.31%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	499,195	539,313	539,313	687,499
Total Program Revenues	**$499,195**	**$539,313**	**$539,313**	**$687,499**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	243,033	280,696	280,696	293,747
Contractual Services	188,945	169,899	169,899	267,562
Commodities	67,217	88,718	88,718	126,190
Total Program Budget	**$499,195**	**$539,313**	**$539,313**	**$687,499**

Prior Year Highlights

Sponsored the second successful year of the Scottsdale Management Development Series, and launched the first Leader Coach Institute for director and executive level staff.

Hosted 20 colleges at the first Workforce Readiness Education and Career Fairs with over 180 participants.

Completed designated non-tactical training for the Fire Department to ensure a smooth transition in its first year of operation.

Program Description:

The Diversity and Dialogue division cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

Trends:

The changing demographics in Scottsdale and the region continue to raise the importance of educating and increasing the understanding of employees and citizens about cultural diversity issues. The increasing number of minority applicants and new employees hired by the city reflect the changing demographics and are a product of our community outreach efforts.

Program Broad Goals:

Serve as a central point of contact for diversity issues with employees and citizens.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens and employees to respect our differences and seek understanding through dialogue and education.

Program 2006/07 Objectives:

SHRC Public Dialogues - Members of the Human Relations Commissions and staff will plan and implement two events for FY 2006/07: National League of Cities Race Equality Week - September 2006; and the Cross-Cultural Communications Series during the fall and spring.

Community Hispanic Heritage Celebration - The fourth annual celebration is planned for September 30, 2006. The event will be a collaborative effort involving the Diversity Advisory Committee (DAC) and the Human Relations Commission (SHRC).

Diversity Awareness Training - Provide quarterly Beyond Race & Gender: Managing Cultural Competency training for employees during FY 2006/07, with the goal of 250 employees to complete training.

Program Provided in Partnership With

City Council, City Manager, City employees, Scottsdale citizens, the Diversity Advisory Committee (DAC), the Human Relations Commission, several community groups that promote and celebrate diversity

Program Customers

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community visitors

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT Diversity & Dialogue Director	1.00
1 FT Diversity Consultant	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of participants attending public forums designed to educate citizens and employees on diversity topics (i.e., Cross Cultural Communications Series, Public Dialogues, MLK Celebrations, Diversity Summit, El Puente Conference, Youth Town Hall and Hispanic Heritage Community Celebration)	3,315	4,000	4,500	5,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of minority applicants seeking employment opportunities with Scottsdale	23.2%	22.1%	26.1%	27.0%
Reduce diversity-related employee relations cases managed by Human Resources by 5% each year	57%	54%	51%	49%

Prior Year Highlights

Served as outreach facilitator for the purpose of seeking a more diverse response to employment recruitments, board & commission appointments, procurement opportunities, and providing educational forums through cultural celebrations, and public dialogues. About 4,500 participants attended various events, including: Juneteenth celebration, Hispanic Heritage Community celebration, MLK Dinner and Youth Voices Event, Black Authors Event, Cross-Cultural Communication Series, and the Cinco De Mayo Community celebration.

200 employees attended the revamped and expanded "Beyond Race & Gender: Managing Cultural Competency" training workshop.

Collaborated with City Manager's office to restructure the Boards & Commission Orientation. Conducted 3 orientation sessions for 40 participants.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	288,711	327,980	327,499	372,090
Special Revenue Fund Fees/Charges/Donations	6,500	9,519	10,000	10,000
Grants/Trust Receipts	6,000	10,000	10,000	15,000
Total Program Revenues	**$301,211**	**$347,499**	**$347,499**	**$397,090**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	211,482	220,437	220,437	241,263
Contractual Services	72,403	104,282	104,282	127,862
Commodities	11,326	12,780	12,780	12,965
Capital Outlays	-	-	-	-
Subtotal Program Budget	**$295,211**	**$337,499**	**$337,499**	**$382,090**
Grant/Trust Expenditures	6,000	10,000	10,000	15,000
Total Program Budget	**$301,211**	**$347,499**	**$347,499**	**$397,090**

Human Resources Department

Economic Vitality Department

Mission

To position Scottsdale for sustainable, long-term economic vitality in order to enhance the quality of life for all residents.
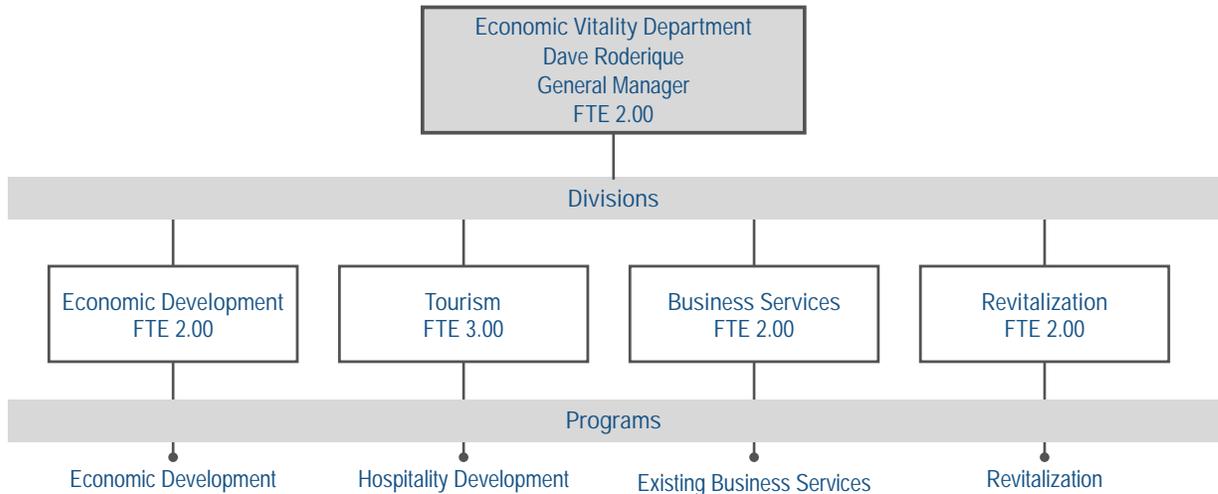
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│ Economic Vitality Department│
│       Dave Roderique        │
│       General Manager       │
│         FTE 2.00            │
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Divisions

Economic Development	Tourism	Business Services	Revitalization
FTE 2.00	FTE 3.00	FTE 2.00	FTE 2.00

Programs

Economic Development	Hospitality Development	Existing Business Services	Revitalization

Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	10.00	11.00	11.00	11.00
% of City's FTE's				0.41%

Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$810,288	$1,014,752	$1,014,752	$1,054,262
Contractual Services	5,678,643	7,016,840	7,282,080	7,434,112
Commodities	13,674	28,811	28,811	22,475
Capital Outlays	-	-	-	-
Total Program Budget	**$6,502,605**	**$8,060,403**	**$8,325,643**	**$8,510,849**

Program Description:

The Economic Vitality Administration program provides administrative services for the Economic Vitality Department.

Trends:

The Economic Vitality Department continues to maintain full services internally and externally to best position the City economically.

Program Broad Goals:

Effective administration of the Economic Vitality Department.

Program 2006/07 Objectives:

Continue to be efficient in use of monetary resources. Target is to come in under budget by at least 3% this year.

Continue to effectively manage department personnel to accomplish all goals of adopted Economic Vitality Strategic Plan.

Program Provided in Partnership With

City Council, City Manager, Economic Vitality Department, other City departments

Program Customers

City Council, City Manager, Economic Vitality Department

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Economic Vitality	1.00
Total Program FTE	2.00

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of expenditures under budget	2%	8%	3%	3%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	250,192	314,197	314,197	321,304
Total Program Revenues	**$250,192**	**$314,197**	**$314,197**	**$321,304**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	212,099	215,254	215,254	226,023
Contractual Services	24,859	89,893	89,893	86,131
Commodities	13,234	9,050	9,050	9,150
Total Program Budget	**$250,192**	**$314,197**	**$314,197**	**$321,304**

Prior Year Highlights

Successfully negotiated and secured a redevelopment agreement for the former Los Arcos Mall site to convert that into the ASU Scottsdale Center for New Technology and Innovation, a 1.2 mil. sq.ft. research campus.

Continued to prudently manage Departmental budgets – will turn in an estimated 3% savings for the 2005/2006 fiscal year.

Program Description:

The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community and its residents by providing quality, useful information and responsive, effective services to targeted employers and industries, and revenue generators interested in building or expanding in Scottsdale.

Trends:

The key indicators of performance for Economic Development are indirect measures such as targeted job creation and revenue enhancement. Economic Development can only assist in this process, as the private sector must actually perform in order to achieve these goals.

Program Broad Goals:

Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale while assuring that new employers pay scales that accommodate working and living in Scottsdale and continue Scottsdale's history as a net importer of jobs.

Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses.

Provide high quality, accessible market information on the Scottsdale market and Scottsdale development initiatives.

Program 2006/07 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 and Kierland II developments, and with the State Land Department on viable retail vision for the crossroads.

Focus attraction efforts on smaller to mid-sized companies that generate high wages, and provide minimal negative community impacts. Work with GPEC and State on the recruitment of direct and appropriate support businesses for targeted industries.

Work with the organizations on the development and promotion of technology, biotechnology base and associated telecommunications infrastructure in Scottsdale.

Regularly update and post economic, retail, demographic, and tourism related information via the City's Internet and in print.

Program Provided in Partnership With

City Council, City Manager, other City departments, Greater Phoenix Economic Council (GPEC), Arizona Land Department, Arizona Department of Commerce, Arizona State University (ASU) and Mayo Clinic

Program Customers

City Council, City Manager, other City departments, existing and prospective businesses, other economic development and governmental agencies, general public

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

Geographic/Economic software

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Manager	1.00
1 FT Economic Vitality Specialist	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Targeted job creation	23 companies with 1,800 jobs created	10 companies with 1,443 jobs created	Estimate is 10 companies with 1,200 jobs	Estimate is 10 companies with 1,200 jobs

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Continue to foster revenue enhancement which will be measured by the increase of sales tax revenue annually	2%	11%	8%	7%

Prior Year Highlights

Attracted 10 new targeted businesses to Scottsdale, who are expected to employ 1,443 persons at an average salary of more than $50,000. Assisted in attracting a number of major new retail facilities to Scottsdale, such as shopping centers and auto dealers; total sales tax receipts to the City this fiscal year are up approximately 15%.

Stepped up efforts to focus on technology and bioindustry sectors. Major new initiatives, such as the ASU Center for New Technology and Innovation and the Mayo Collaborative Research Facility have stimulated new interest by businesses in these sectors – for example, the City landed three new pharmaceutical companies over the last year.

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	277,804	309,442	329,462	324,078
Total Program Revenues	**$277,804**	**$309,442**	**$329,462**	**$324,078**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	173,894	184,733	184,733	189,113
Contractual Services	103,743	121,559	141,579	130,615
Commodities	167	3,150	3,150	4,350
Total Program Budget	**$277,804**	**$309,442**	**$329,462**	**$324,078**

Program Description:

The Tourism Development program is responsible for the economic well-being and quality of life of the community and its residents by strengthening the local tourism industry through a comprehensive tourism development program of tourism research, marketing and promotion, support of major events, and the development of destination attractions and tourism infrastructure.

Trends:

Hotel room inventory has stabilized, business and leisure travel has rebounded resulting in strong demand as evidenced by increases in occupancy and average rates returning to pre-911 levels for the first time in three years. Increasing competition from emerging markets, as well as ones offering innovative new features.

Program Broad Goals:

Retention, development and attraction of major events are Scottsdale's most important tourism marketing tools. Events such as the FBR 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 "drivers" that are in keeping with the character of the community, and which are consistent with the industry's major themes (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 2006/07 Objectives:

Facilitate the mix of product and experience to meet and exceed customer expectations.

Expand the City's event support program to better meet changing needs and current trends

Evaluate and implement priority recommendations from the Tourism Development and Marketing Five-Year Strategic Plan.

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, and Scottsdale residents

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Researcher	1.00
1 FT Tourism Development Coord	1.00
1 FT Tourism Manager	1.00
Total Program FTE	3.00

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual percentage increase in Bed Tax receipts	3% plus	5% plus	5%	4%
Scottsdale hotel/motel average occupancy rate	57.5%	60%	69%	70%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	5,655,012	6,972,129	7,217,349	349,918
Special Revenue Fund	-	-	-	7,049,630
Fees/Charges/Donations				
Total Program Revenues	**$5,655,012**	**$6,972,129**	**$7,217,349**	**$7,399,548**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	139,446	265,665	265,665	269,146
Contractual Services	5,515,488	6,695,378	6,940,598	7,127,352
Commodities	78	11,086	11,086	3,050
Total Program Budget	**$5,655,012**	**$6,972,129**	**$7,217,349**	**$7,399,548**

Prior Year Highlights

Continued to support the local tourism industry through a comprehensive tourism development program that includes destination marketing, major event support, tourism-related capital projects and research.

Hotel occupancy increased 5.9% in calendar year 2005, with an 8.6% increase in the average rate and 11% increase in bed tax receipts.

Current fiscal-year-to-date (through May 05/06) bed tax receipts are up 13% over the same period last year.

Facilitated and completed the City's Tourism Development and Marketing Five-Year Strategic Plan with recommended actions to effectively guide the next stage in Scottsdale's tourism development program.

Updated the original "1999 Desert Discovery Center Feasibility Study" which validated relevance and concept of the project in the current environment.

Program Description:

The Revitalization program is responsible for enhancing the economic well-being and quality of life of Scottsdale by encouraging continued reinvestment in the mature areas of the community in both commercial and residential properties through private entities and/or private/public partnerships.

Trends:

While there are sections of the mature portion of Scottsdale that do need assistance, much of this area remains stable and is seeing new investment. The housing appreciation rate in South Scottsdale is one of the highest in the Valley, and significant new capital investment is occurring in the residential and commercial sectors.

Program Broad Goals:

Focus on commercial real estate in partnership with other city departments to create an overall revitalization (reinvestment in existing properties) in the mature areas of Scottsdale.

Encourage private redevelopment (new commercial and residential uses on vacant or obsolete properties) in the mature areas of Scottsdale that will support the surrounding business community.

Working within the mature areas of Scottsdale, act as the Development Project Manager to bring to fruition key public projects of all sizes that can effect perception and investment in those sections of the community

Program 2006/07 Objectives:

Continue moving forward with key revitalization strategies such as the McDowell Streetscape improvements, and corridor planning and zoning review for Scottsdale and McDowell Roads.

Negotiate a development agreement for the Rose Garden parking lot and redevelopment.

Provide the project management for existing development agreements and public/private partnerships such as the South Canal Bank/Stetson Plaza and Rose Garden projects.

Update, on a semi-annual basis, a Revitalization Opportunities Map and Database as well as the Revitalization Projects in Mature Scottsdale List.

Work with Planning and Development staff on appropriate zoning and ordinance changes that could have a positive impact on revitalization of existing commercial facilities south of Indian Bend Road.

Work and coordinate with developers in Southern Scottsdale to bring new building and employment to the area.

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, and residents

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Manager	1.00
1 FT Economic Vitality Specialist	1.00
Total Program FTE	2.00

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Housing appreciation rates (ASU Study) South Scottsdale District	6.4%	9.2%	15%	8%
Dollar value of new construction south of Chaparral Road.	$47.5 million	$73.7 million	$200 million	$100 million

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	155,049	248,714	248,714	233,619
Total Program Revenues	**$155,049**	**$248,714**	**$248,714**	**$233,619**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	152,227	175,539	175,539	181,291
Contractual Services	2,781	70,825	70,825	49,778
Commodities	41	2,350	2,350	2,550
Total Program Budget	**$155,049**	**$248,714**	**$248,714**	**$233,619**

Prior Year Highlights

Supported the redevelopment of downtown Scottsdale through a variety of programs and efforts; total new private sector investment in downtown and Southern Scottsdale has exceeded $2 billion over the past few years; major projects include the Waterfront, Main St. Plaza, Stetson Plaza, the W Hotel, SkySong, Lowe's, McDowell Village, Optima, and Riverview projects.

Current focus is on supporting the revitalization of the McDowell Corridor – several new projects are underway or complete (such as McDowell Village, McDowell Road Streetscape and Lowe's), and negotiations have begun on several other key commercial revitalization projects (such as Los Arcos Crossing).

Program Description:

The 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.

Maintain a business information database for existing Scottsdale businesses that can be used for research, trend analysis, business community composition and other efforts concerning the existing business community in Scottsdale.

Develop mid and long-term strategies and projects to deal with issues that require significant time and resources to resolve. Focus on commercial reinvestment areas without excluding other business areas of the City.

Evaluate investment opportunities in mature commercial areas and propose projects and programs that encourage public and private reinvestment.

Program 2006/07 Objectives:

Organized Commercial Reinvestment Areas Program through a cooperative process with other city departments. Initial focus will be on Southern Scottsdale.

Present small business education workshops and maintain a database useful to small businesses

Continue the facade improvements program to improve older commercial buildings in downtown.

Program Provided in Partnership With

Other City departments, private sector, Chamber of Commerce, small business development center

Program Customers

City Council, City Manager, other City departments, existing businesses in Scottsdale

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Manager	1.00
1 FT Economic Vitality Specialist	1.00
Total Program FTE	2.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of business licenses renewed in Scottsdale	22,575	27,000	28,000	29,100
# of jobs in Scottsdale	135,000	137,000	139,000	142,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Assistance contracts and visits with existing businesses	150	200	250	250
# of businesses assisted by City to make building improvements	10	20	25	15

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Support	164,548	215,921	215,921	232,300
Total Program Revenues	**$164,548**	**$215,921**	**$215,921**	**$232,300**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	132,622	173,561	173,561	188,689
Contractual Services	31,772	39,185	39,185	40,236
Commodities	154	3,175	3,175	3,375
Capital Outlays	-	-	-	-
Total Program Budget	**$164,548**	**$215,921**	**$215,921**	**$232,300**

Prior Year Highlights

The Covered Walkway and Facade Program ended the year with 18 completed projects and a City commitment of $290,000. Total investment in capital projects estimated at about $950,000. Fee reduction programs for downtown and southern Scottsdale businesses benefited over 330 projects during the fiscal year. Business and property owners have saved approximately $190,000 as a result of the program. During the same time period the City has collected over $600,000 in additional fees from these projects in the two areas.

The Building Bridges to Business (B3) program is a coopertive effort with the Scottsdale Chamber of Commerce and Arizona Public Service Company (APS). In depth interviews were conducted with nearly 30 Scottsdale companies in the last quarter.

Planning & Development Services Department

Mission

Working with Citizens to build and preserve Scottsdale as a great community.
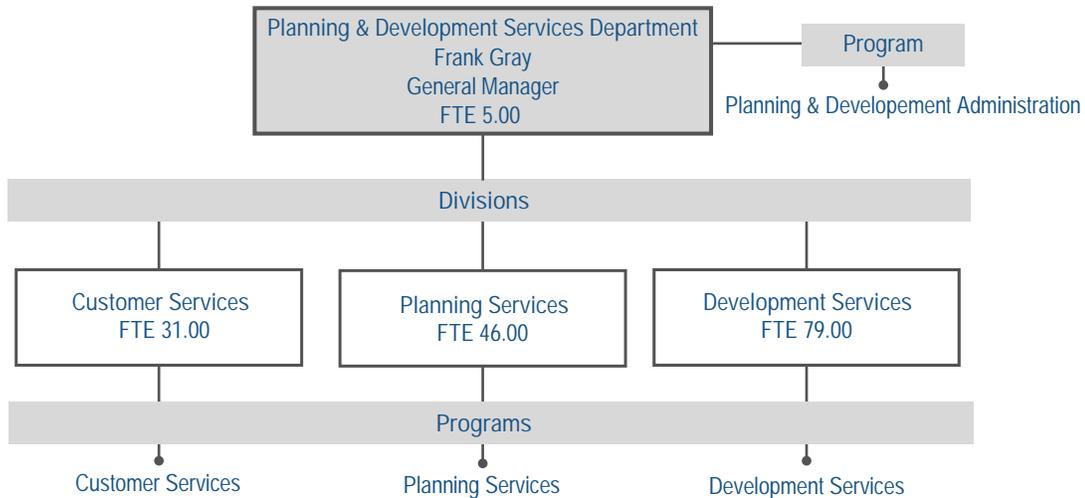
Staff Summary				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Full-time Equivalent (FTE)	140.00	144.00	144.00	161.00
% of City's FTE's				5.94%
Expenditures By Type				
	Actual 2004/05	**Adopted 2005/06**	**Estimate 2005/06**	**Adopted 2006/07**
Personal Services	$10,298,533	$11,879,878	$11,879,878	$12,932,413
Contractual Services	1,331,218	1,769,275	1,806,375	2,089,726
Commodities	379,168	227,856	232,271	358,400
Capital Outlays	12,542	-	-	20,000
Total Program Budget	**$12,021,461**	**$13,877,009**	**$13,918,524**	**$15,400,539**
Grant/Trust Expenditures	-	550,000	550,000	600,000

Program Description:

The Administration program provides the leadership and management of the Planning & Development Services' programs.

Trends:

Work with citizens to build and preserve Scottsdale as a great community in a dynamically changing development environment.

Program Broad Goals:

Leadership, administration, and implementation of City Council, Citywide organization and departmental work plans.

Maintain and update departmental focus on continuous improvement and measure progress regularly and implement as a criteria/expectation in all staff performance plans.

Evaluate and address organizational structure to insure that adequate and appropriate resources are applied as required.

Program 2006/07 Objectives:

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Develop annual surveys for stakeholders and customers regarding satisfaction with work product/service delivery, as well as meet two times per year regarding department/organization work plan, priorities and updates.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City Leadership

Program Customers

Scottsdale citizens, City Council, other City departments

Basic Equipment

Personal computers, network printers, telephones, cell phones

Special Equipment

Community Development System (CDS), Adobe products

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
3 FT Chief Plng & Dvlpmnt Officer	3.00
1 FT Exec Asst For Spec Projects	1.00
1 FT GM Planning & Development Svcs	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	100%	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Restructure Customer Service divisions for appropriate and enhanced services	n/a	95%	96%	98%
Ensured timely and comprehensive community involvement in the development process	100%	100%	100%	100%

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	731,492	895,705	895,705	1,123,123
Total Program Revenues	**$731,492**	**$895,705**	**$895,705**	**$1,123,123**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	623,718	721,398	721,398	781,339
Contractual Services	95,755	165,861	165,861	313,514
Commodities	10,400	8,446	8,446	28,270
Capital Outlays	1,619	-	-	-
Total Program Budget	**$731,492**	**$895,705**	**$895,705**	**$1,123,123**

Prior Year Highlights

Ensured all projects committed to City Council and City Leadership were completed.

Maintained and updated departmental focus on continuous improvements.

Continued to evaluate and address organization structure to insure that adequate resources are applied as required.

Program Description:

The Customer Services division includes Permitting, Records, Communications, Finance and Technology. Provide timely and efficient service to our customers submitting applications for permits, over the counter reviews, and fee inquiries at the One Stop Shop. In addition, maintain, archive and provide access to development related information, including case files, maps and permits.

Trends:

Build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community and citizen expectations.

Program Broad Goals:

Leverage technology to provide consistent and value-added customer service throughout the department.

Distribute weekly electronic bulletin (Development Update) to provide information on services and resources.

Expand the number of processes/services the customer can access/process from alternate locations such as the Customer Service Office at the Corporation Yard and/or via the City's web site.

Program 2006/07 Objectives:

Increase customer service efficiency and reduce customer wait time.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

Program Provided in Partnership With

Economic Vitality, Utility Billing, Accounting, Tax Audit, Information Services, Citizen & Neighborhood Resources

Program Customers

Scottsdale citizens, City Council, property owners, development professionals, Water Resources, Transportation, The Downtown Group

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, telephones, cell phone

Special Equipment

Community Development System, Cashiering for Windows, Credit Card Authorization, Adobe products, Photoshop, ArcView, FrontPage, SmartStream

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Communcations & Cust Rel Mgr	1.00
1 FT Customer Relations Associate	1.00
2 FT Development Services Manager	2.00
6 FT Development Services Rep	6.00
5 FT Engineering Technician I	5.00
1 FT Management Analyst, Sr	1.00
1 FT Planner, Associate	1.00
2 FT Planner, Principal	2.00
1 FT Planner, Sr.	1.00
1 FT Plans Coordinator	1.00
1 FT Plng & Development Svcs Dir	1.00
1 FT Secretary	1.00
1 FT Support Specialist	1.00
1 FT Systems Integrator	1.00
1 FT Systems Integrator, Lead	1.00
2 FT Technology Coordinator	2.00
1 PT Administrative Secretary	0.50
1 PT Customer Relations Associate	0.50
1 PT Planner, Sr.	0.50
1 PT Secretary	0.50
Total Program FTE	31.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Survey broad cross-section of department customers to determine effectiveness of service delivery	25% of customers surveyed	30% of customers surveyed	35% of customers surveyed	40% of customers surveyed
Complete over the counter reviews within 24 hours	94%	95%	98%	99%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Process liquor license applications within 60 days and special event applications within two weeks of proposed event	95%	98%	99%	100%
Increase customer service efficiency and reduce customer wait-time	45min	25min	15min	10min

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	1,861,310	2,349,190	2,359,702	2,653,008
Grants/Trust Receipts	-	550,000	550,000	600,000
Total Program Revenues	**$1,861,310**	**$2,899,190**	**$2,909,702**	**$3,253,008**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	1,390,978	1,909,774	1,909,774	2,177,838
Contractual Services	388,932	370,114	380,552	400,225
Commodities	78,408	69,302	69,376	74,945
Capital Outlays	2,992	-	-	-
Subtotal Program Budget	**$1,861,310**	**$2,349,190**	**$2,359,702**	**$2,653,008**
Grant/Trust Expenditures	-	550,000	550,000	600,000
Total Program Budget	**$1,861,310**	**$2,899,190**	**$2,909,702**	**$3,253,008**

Prior Year Highlights

Issued over 14,000 permits and provided front-line customer service to over 15,000 customers at the One Stop Shop and Records.

Provided customer service programs with an annual budget of approximately $14.0 million that generated approximately $18.5 million in general fund user fee revenues, as well as approximately $19.0 million in water development fees.

Developed enhanced on-line permit systems enabling customers to enter application information from their offices or homes and reduce wait times at the One Stop Shop.

Program Description:

The Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards.

Trends:

Build and preserve Scottsdale as a great community. Providing citizens with information as part of the consideration and development deliberation process and developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

Program Broad Goals:

Ensure timely and comprehensive community involvement in the processing of development requests.

Develop strategic short-term and long-range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to downtown and manage and coordinate the pre-development process for the strategic projects in downtown.

Program 2006/07 Objectives:

Provide public hearing notification that meets legal requirements, including legal ads, site postings, and property owner notifications.

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review downtown projects.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, The Downtown Group, Preservation, Transportation, Citizen & Neighborhood Resources

Program Customers

Scottsdale citizens, City Council, City employees, Commissioners, Developers, Architects

Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones, cell phone, laminator

Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, FrontPage, MS Publisher

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Design Studio Planner	1.00
1 FT Development Planning Manager	1.00
1 FT Environmental Coordinator	1.00
1 FT Graphics Design Coordinator	1.00
7 FT Planner	7.00
7 FT Planner, Associate	7.00
2 FT Planner, Principal	2.00
10 FT Planner, Sr.	10.00
6 FT Planning Assistant	6.00
1 FT Plng & Development Svcs Dir	1.00
4 FT Project Coordination Manager	4.00
2 FT Secretary	2.00
1 FT Technology Specialist	1.00
2 PT Intern	1.00
Total Program FTE	46.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Develop surveys for City Council, as well as Boards and Commissions to assess if the quality of information provided meets their expectations	1 survey 80% positive	2 surveys 85% positive	3 surveys 90% positive	4 surveys 90% positive
Provide applicant with pre-application meeting within 30 days of submitting request	90%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Strategic Area Plans implemented	1	2	0	2
Complete 100% of our committed work plan items	90%	98%	98%	100%

Resources By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	2,989,530	3,456,869	3,476,365	4,211,670
Total Program Revenues	**$2,989,530**	**$3,456,869**	**$3,476,365**	**$4,211,670**

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	2,676,685	2,926,293	2,926,293	3,436,126
Contractual Services	196,247	464,016	480,731	605,309
Commodities	114,971	66,560	69,341	150,235
Capital Outlays	1,627	-	-	20,000
Total Program Budget	**$2,989,530**	**$3,456,869**	**$3,476,365**	**$4,211,670**

Prior Year Highlights

Conducted 400 preliminary application meetings within 30 days of the customer submitting a request.

Coordinated review of 500 public cases with a focus toward character and quality in meeting community expectations.

Enhanced public awareness and involvement through open house notices on proposed development, early notification notices, and public hearing notices.

Program Description:

Development Services includes Plan Review and Inspection & Land Survey programs that assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

Trends:

Build and preserve Scottsdale as a great community. Deliver quality customer service through the timely review and inspection of building, engineering and fire plans and projects.

Program Broad Goals:

Provide quality and timely plan review for all engineering, building and fire submittals.

Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc.) in a timely manner.

Provide quality and timely inspections.

Program 2006/07 Objectives:

All projects and infrastructure are in compliance with case stipulations.

Complete plan review within 30 calendar days.

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.

Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation, Municipal Services, Risk Management

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, large copier

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, SmartStream, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus,

Pendragon Form, electronic leveler, AutoCad, DWF Composer

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Transportation

Program Staffing	
1 FT ADA Coordinator	1.00
1 FT Building Coordination Manager	1.00
1 FT Building Inspection Manager	1.00
1 FT Building Inspection Supervisor	1.00
13 FT Building Inspector	13.00
1 FT Building Inspector Coord	1.00
4 FT Citizen Services Rep	4.00
3 FT Civil Engineer	3.00
5 FT Civil Engineer, Sr.	5.00
1 FT Development Engineering Mgr	1.00
1 FT Engineering Associate	1.00
1 FT Field Engineering Coordinator	1.00
1 FT Field Engineering Manager	1.00
1 FT Land Survey Coordinator	1.00
1 FT Office Coordinator Manager	1.00
1 FT Plan Review Manager	1.00
1 FT Planning Coordination Manager	1.00
1 FT Planning Inspection Manager	1.00
6 FT Planning Inspector	6.00
5 FT Plans Examiner	5.00
7 FT Plans Examiner, Sr.	7.00
1 FT Plng & Development Svcs Dir	1.00
8 FT Public Works Inspector	8.00
1 FT Public Works Planner	1.00
1 FT Secretary	1.00
1 FT Structural Engineer, Sr.	1.00
1 FT Structural Plans Examiner	1.00
3 FT Survey Technician I	3.00
5 FT Survey Technician II	5.00
1 FT Survey Technician III	1.00
Total Program FTE	79.00

Performance Measures

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

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide timely and quality construction document review for engineering, building and fire plan submittals by completing plan review within 30 calendar days	93%	95%	97%	98%
Inspections Completed	195,000	203,000	205,000	205,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of inspections performed within 24 hours	97%	98%	99%	99%
# of Certificate of Occupancy issued	3,000	3,100	2,900	3,000

Resources By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
General Fund Program Fee/Charges	6,426,728	7,151,745	7,163,252	7,362,738
Special Revenue Fund Fees/Charges/Donations	12,401	23,500	23,500	50,000
Total Program Revenues	**$6,439,129**	**$7,175,245**	**$7,186,752**	**$7,412,738**

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Estimate 2005/06	Adopted 2006/07
Personal Services	5,607,152	6,322,413	6,322,413	6,537,110
Contractual Services	650,284	769,284	779,231	770,678
Commodities	175,389	83,548	85,108	104,950
Capital Outlays	6,304	-	-	-
Total Program Budget	**$6,439,129**	**$7,175,245**	**$7,186,752**	**$7,412,738**

Prior Year Highlights

Conducted over 200,000 out in the field inspections to verify quality and safety.

Issued 3,000 Certificate of Occupancy (C of Os).

Coordinated an initiative to produce and install storm drain inlet markers to provide public awareness and education about the importance of keeping storm drains clean (free of litter/debris which can contaminate ground water).

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Account Payable Specialist, Lead	17.13	23.92	35,630.40	49,753.60
Account Specialist	14.36	20.82	29,868.80	43,305.60
Account Specialist, Sr.	15.09	21.88	31,387.20	45,510.40
Accountant	19.52	27.19	40,601.60	56,555.20
Accounting Coordinator	24.74	35.87	51,459.20	74,609.60
Accounting Director	33.33	46.59	69,326.40	96,907.20
Accounting Supervisor	21.48	29.95	44,678.40	62,296.00
Accounting Technician, Sr.	19.82	27.71	41,225.60	57,636.80
ADA Coordinator	24.85	34.66	51,688.00	72,092.80
Adapted Recreation Specialist	8.33	15.52	17,326.40	32,281.60
Admin Services Director - Fire	34.00	51.00	70,720.00	106,080.00
Admin Services Director - Police	59.41	64.25	123,572.80 *	133,640.00
Administrative Secretary	15.55	21.78	32,344.00	45,302.40
Adult Flag Football Official	15.53	18.17	32,302.40	37,793.60
Adult/Youth Sports Scorekeeper	9.06	9.06	18,844.80	18,844.80
Adult/Youth Sports Site Supervisor	10.61	13.62	22,068.80	28,329.60
Adult/Youth Basketball Official	12.43	19.87	25,854.40	41,329.60
Airport Administrative Coordinator	24.85	34.66	51,688.00	72,092.80
Airport Director	35.00	48.90	72,800.00	101,712.00
Airport Operations Coordinator	24.85	34.66	51,688.00	72,092.80
Airport Operations Tech, Sr.	17.13	23.92	35,630.40	49,753.60
Airport Operations Technician	15.55	21.78	32,344.00	45,302.40
Airport Planner	23.68	33.02	49,254.40	68,681.60
Airport Specialist	18.51	25.86	38,500.80	53,788.80
Alarm Coordinator	15.55	21.78	32,344.00	45,302.40
Applications & Database Manager	35.00	48.90	72,800.00	101,712.00
Applications Project Leader	30.23	42.22	62,878.40	87,817.60
Aquatics Instructor	9.85	17.55	20,488.00	36,504.00
Asset Management Coordinator	24.85	34.66	51,688.00	72,092.80
Asset Management Specialist	21.48	29.95	44,678.40	62,296.00
Assistant To City Manager	31.73	44.35	65,998.40	92,248.00
Assistant to Mayor/Council	31.73	44.35	65,998.40	92,248.00
Audit Associate	16.33	22.80	33,966.40	47,424.00
Auditor, Sr.	27.38	38.34	56,950.40	79,747.20
Benefits & Administration Manager	30.23	42.22	62,878.40	87,817.60
Benefits Analyst, Sr.	24.85	34.66	51,688.00	72,092.80
Bid & Contract Assistant	14.08	19.73	29,286.40	41,038.40
Bid & Contract Coordinator	23.68	33.02	49,254.40	68,681.60
Bid & Contract Specialist	22.52	31.51	46,841.60	65,540.80
Budget Analyst, Projects	22.52	31.51	46,841.60	65,540.80
Budget Analyst, Sr.	26.00	37.70	54,080.00	78,416.00
Budget Director	36.78	51.37	76,502.40	106,849.60
Building Coordination Manager	30.23	42.22	62,878.40	87,817.60
Building Inspection Manager	27.38	38.34	56,950.40	79,747.20
Building Inspection Supervisor	23.68	33.02	49,254.40	68,681.60
Building Inspector	20.80	29.03	43,264.00	60,382.40

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Building Inspector Coordinator	22.52	31.51	46,841.60	65,540.80
Buyer	19.52	27.19	40,601.60	56,555.20
Buyer Aide	14.08	19.73	29,286.40	41,038.40
Capital Project Mgmt Admin	40.53	56.55	84,302.40	117,624.00
Chemist I	19.82	27.71	41,225.60	57,636.80
Chemist II	23.68	33.02	49,254.40	68,681.60
Chief Information Officer	60.56	65.50	125,964.80 *	136,240.00
Chief Planning & Development Officer	40.53	56.55	84,302.40	117,624.00
Citizen Advisor	21.48	29.95	44,678.40	62,296.00
Citizen Liaison	27.38	38.34	56,950.40	79,747.20
Citizen Services Assistant	12.81	18.22	26,644.80	37,897.60
Citizen Services Rep	14.08	19.73	29,286.40	41,038.40
Citizen Services Specialist	15.55	21.78	32,344.00	45,302.40
City Attorney **	72.12	72.12	150,000.00	150,000.00
City Attorney, Assistant	35.84	51.97	74,547.20	108,097.60
City Attorney, Assistant, Sr.	37.66	54.60	78,332.80	113,568.00
City Attorney, Deputy	41.57	60.27	86,465.60	125,361.60
City Auditor **	49.75	49.75	103,480.00	103,480.00
City Auditor, Assistant	30.23	42.22	62,878.40	87,817.60
City Clerk **	44.25	44.25	92,040.00	92,040.00
City Clerk Aide	11.06	15.44	23,004.80	32,115.20
City Clerk Assistant II	14.82	20.66	30,825.60	42,972.80
City Clerk, Deputy	26.13	36.43	54,350.40	75,774.40
City Judge **	67.31	67.31	140,004.80	140,004.80
City Judge, Associate **	57.69	57.69	120,000.00	120,000.00
City Manager **	80.61	80.61	167,670.00	167,670.00
City Manager, Assistant	72.09	82.31	149,947.20 *	171,204.80
City Prosecutor	40.53	56.55	84,302.40	117,624.00
City Records Manager	21.48	29.95	44,678.40	62,296.00
Civil Designer	20.36	28.54	42,348.80	59,363.20
Civil Engineer	25.36	36.77	52,748.80	76,481.60
Civil Engineer, Sr.	29.41	42.65	61,172.80	88,712.00
Claims Manager	22.97	33.31	47,777.60	69,284.80
Central Groundwater Treatment Facility Coordinator	23.54	34.14	48,963.20	71,011.20
Code Enforcement Manager	27.38	38.34	56,950.40	79,747.20
Code Enforcement Specialist	14.08	19.73	29,286.40	41,038.40
Code Inspector	18.86	26.37	39,228.80	54,849.60
Code Inspector, Sr	22.52	31.51	46,841.60	65,540.80
Communications & Customer Relations Manager	27.38	38.34	56,950.40	79,747.20
Communications & Technology Manager	27.38	38.34	56,950.40	79,747.20
Communications Director	36.74	53.27	76,419.20	110,801.60
Communications Dispatcher	17.50	25.38	36,400.00	52,790.40
Communications Manager	27.99	40.59	58,219.20	84,427.20
Communications Supervisor	22.97	33.31	47,777.60	69,284.80
Communications Technician	20.80	29.03	43,264.00	60,382.40
Communications Training Coordinator	22.52	31.51	46,841.60	65,540.80

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Communications & Pub Affairs Officer	52.84	57.15	109,907.20 *	118,872.00
Community Affairs Specialist	17.13	23.92	35,630.40	49,753.60
Community Assistance Manager	30.23	42.22	62,878.40	87,817.60
Community Planner	24.85	34.66	51,688.00	72,092.80
Community Relations Manager	27.38	38.34	56,950.40	79,747.20
Computer Operator	14.82	21.03	30,825.60	43,742.40
Computer Operator, Sr.	17.13	23.92	35,630.40	49,753.60
Construction & Design Director	33.33	46.59	69,326.40	96,907.20
Construction Coordinator	22.52	31.51	46,841.60	65,540.80
Container Repairer	15.09	21.88	31,387.20	45,510.40
Contract & Grant Coordinator	23.68	33.02	49,254.40	68,681.60
Contract Administrator	23.68	33.02	49,254.40	68,681.60
Contracts Coordinator	21.48	31.51	44,678.40	65,540.80
Court Administrator	36.78	51.37	76,502.40	106,849.60
Court Administrator, Deputy	28.80	40.22	59,904.00	83,657.60
Court Interpreter	17.98	25.10	37,398.40	52,208.00
Court Services Rep	14.08	19.73	29,286.40	41,038.40
Court Services Rep, Sr.	15.55	21.78	32,344.00	45,302.40
Court Services Supervisor	20.36	28.54	42,348.80	59,363.20
Crime Analysis Technician	17.98	25.10	37,398.40	52,208.00
Crime Scene Specialist	16.66	24.16	34,652.80	50,252.80
Crime Scene Specialist Supervisor	19.81	28.72	41,204.80	59,737.60
Criminalist I	20.80	29.03	43,264.00	60,382.40
Criminalist II	24.85	34.66	51,688.00	72,092.80
Criminalist III	27.38	38.34	56,950.40	79,747.20
Crisis Intervention Specialist	20.80	29.03	43,264.00	60,382.40
Crisis Intervention Supervisor	23.68	33.02	49,254.40	68,681.60
Cross Connection Controls Specialist	22.52	31.51	46,841.60	65,540.80
Cross Connection Controls Tech	17.13	23.92	35,630.40	49,753.60
Customer Relations Associate	21.48	29.95	44,678.40	62,296.00
Customer Service Rep, Lead	17.13	23.92	35,630.40	49,753.60
Customer Service Manager	23.54	34.14	48,963.20	71,011.20
Customer Service Rep	14.08	19.73	29,286.40	41,038.40
Customer Service/Community Director	33.33	46.59	69,326.40	96,907.20
Customer Service/Tax Audit Director	33.33	46.59	69,326.40	96,907.20
Customer Support Rep	14.82	21.03	30,825.60	43,742.40
Customer Support Rep, Sr.	16.33	22.80	33,966.40	47,424.00
Data Conversion Operator I	11.63	16.21	24,190.40	33,716.80
Data Conversion Operator II	12.81	17.89	26,644.80	37,211.20
Data Entry Specialist	12.11	18.17	25,188.80	37,793.60
Database Coordinator	27.38	38.34	56,950.40	79,747.20
Design Studio Planner	26.13	36.43	54,350.40	75,774.40
Detention Manager	27.38	38.34	56,950.40	79,747.20
Detention Officer	16.35	22.91	34,008.00	47,652.80
Detention Supervisor	20.80	29.03	43,264.00	60,382.40
Development Coordinator	28.80	40.22	59,904.00	83,657.60

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Development Coordinator, Sr.	33.33	46.59	69,326.40	96,907.20
Development Engineering Manager	30.23	42.22	62,878.40	87,817.60
Development Planning Manager	33.33	46.59	69,326.40	96,907.20
Development Services Manager	23.68	33.02	49,254.40	68,681.60
Development Services Rep	14.82	20.66	30,825.60	42,972.80
Diversity & Dialogue Director	36.78	51.37	76,502.40	106,849.60
Diversity Consultant	27.38	38.34	56,950.40	79,747.20
Downtown Cultural Director	35.00	48.90	72,800.00	101,712.00
Downtown Executive Director	61.82	66.85	128,585.60 *	139,048.00
Downtown Liaison	27.38	38.34	56,950.40	79,747.20
Drinking Water Program Coordinator	23.68	33.02	49,254.40	68,681.60
Economic Vitality Manager	30.23	42.22	62,878.40	87,817.60
Economic Vitality Researcher	19.52	27.19	40,601.60	56,555.20
Economic Vitality Specialist	23.68	33.02	49,254.40	68,681.60
Electrician	18.86	26.37	39,228.80	54,849.60
Electrician - Water	18.86	26.37	39,228.80	54,849.60
Electronic Communications Coordinator	23.68	33.02	49,254.40	68,681.60
Electronic Technician - Water	19.82	27.71	41,225.60	57,636.80
Emergency Management Officer	35.00	48.90	72,800.00	101,712.00
Emergency Services Coordinator	23.68	33.02	49,254.40	68,681.60
Emergency Services Officer	35.00	48.90	72,800.00	101,712.00
EMS Coordinator	24.85	34.66	51,688.00	72,092.80
Energy Management Engineer	28.80	40.22	59,904.00	83,657.60
Engineer In Training	22.94	32.01	47,715.20	66,580.80
Engineering Associate	18.39	26.66	38,251.20	55,452.80
Engineering Coordinator Manager	30.23	42.22	62,878.40	87,817.60
Engineering Technician I	14.08	19.73	29,286.40	41,038.40
Enterprise Communications Engr	35.00	48.90	72,800.00	101,712.00
Enterprise Finance Director	33.33	46.59	69,326.40	96,907.20
Enterprise Network Engineer	31.73	44.35	65,998.40	92,248.00
Enterprise Network Manager	33.33	46.59	69,326.40	96,907.20
Enterprise Systems Integrator	27.38	38.34	56,950.40	79,747.20
Enterprise Technician	30.23	42.22	62,878.40	87,817.60
Environmental Coordinator	23.68	33.02	49,254.40	68,681.60
Equip Maintenance Crew Chief	22.41	32.50	46,612.80	67,600.00
Equip Parts Specialist	14.01	20.31	29,140.80	42,244.80
Equip Parts Specialist, Sr.	15.86	23.00	32,988.80	47,840.00
Equip Parts Supervisor	22.41	32.50	46,612.80	67,600.00
Equipment Coordinator - Fire	15.55	21.78	32,344.00	45,302.40
Equipment Coordinator - Fleet	21.48	30.57	44,678.40	63,585.60
Equipment Mechanic I	15.47	22.43	32,177.60	46,654.40
Equipment Mechanic II	18.39	26.66	38,251.20	55,452.80
Equipment Mechanic III	19.81	28.72	41,204.80	59,737.60
Equipment Operator I	12.38	17.95	25,750.40	37,336.00
Equipment Operator II	14.36	20.82	29,868.80	43,305.60
Equipment Operator II-FS	14.36	20.82	29,868.80	43,305.60

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Equipment Operator III	15.86	23.00	32,988.80	47,840.00
Equipment Operator III-FS	15.86	23.00	32,988.80	47,840.00
Equipment Service Worker II	14.82	20.76	30,825.60	43,180.80
Equipment Service Writer	19.32	28.02	40,185.60	58,281.60
Events Contract Coordinator	20.36	28.54	42,348.80	59,363.20
Events Coordinator	20.36	28.54	42,348.80	59,363.20
Events Director - WestWorld	33.33	46.59	69,326.40	96,907.20
Events Specialist	8.75	12.11	18,200.00	25,188.80
Exec Asst for Specialist Projects	62.61	67.71	130,228.80 *	140,836.80
Exec Secretary to City Manager	19.52	27.19	40,601.60	56,555.20
Executive Secretary	17.67	25.48	36,753.60	52,998.40
Executive Secretary to Mayor	19.52	27.19	40,601.60	56,555.20
Facilities Contract Coordinator	16.33	22.80	33,966.40	47,424.00
Facilities Management Coordinator	21.48	30.57	44,678.40	63,585.60
Facilities Management Director	33.33	46.59	69,326.40	96,907.20
Facilities Management Specialist	18.51	25.86	38,500.80	53,788.80
Facilities Manager	26.13	37.13	54,350.40	77,230.40
Facility Planning Manager	27.38	38.34	56,950.40	79,747.20
Family Self-Sufficiency Specialist	18.51	29.95	38,500.80	62,296.00
Field Engineering Coordinator	23.68	33.02	49,254.40	68,681.60
Field Engineering Manager	27.38	38.34	56,950.40	79,747.20
Field Services Manager	28.80	40.22	59,904.00	83,657.60
Finance Manager	28.80	40.22	59,904.00	83,657.60
Financial Services Technician	17.98	25.10	37,398.40	52,208.00
Financial Specialist - Water	20.36	29.12	42,348.80	60,569.60
Financial Services Technology Manager	33.33	46.59	69,326.40	96,907.20
Fingerprint Technician	17.98	25.10	37,398.40	52,208.00
Fire Battalion Chief (40)	31.25	46.88	65,024.96	97,522.88
Fire Battalion Chief (56)	22.33	33.49	65,024.96	97,522.88
Fire Battalion Chief Day Assignment	31.25	46.88	65,024.96	97,522.88
Fire Captain (40)	22.05	33.07	45,864.00	68,781.44
Fire Captain (56)	15.75	23.62	45,864.00	68,781.44
Fire Captain Day Assignment	22.05	33.07	45,864.00	68,781.44
Fire Chief	70.14	75.85	145,891.20 *	157,768.00
Fire Chief, Assistant	57.83	62.54	120,286.40 *	130,083.20
Fire Chief, Deputy	34.00	51.00	70,720.00	106,080.00
Fire Engineer (40)	19.23	28.84	39,981.76	59,987.20
Fire Engineer (56)	13.73	20.60	39,981.76	59,987.20
Fire Marshal, Assistant	31.25	46.88	65,024.96	97,522.88
Fire Marshal, Deputy	22.05	33.07	45,864.00	68,781.44
Fire Plans Reviewer	24.85	34.66	51,688.00	72,092.80
Fire Plans Reviewer, Sr.	28.80	40.22	59,904.00	83,657.60
Fire Support Cadet	8.23	8.23	17,118.40	17,118.40
Fire Support Firefighter	9.52	9.52	19,801.60	19,801.60
Fire Support Lieutenant	12.88	12.88	26,790.40	26,790.40
Fire Training Specialist	24.85	34.66	51,688.00	72,092.80

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Firefighter (40)	17.85	26.78	37,128.00	55,706.56
Firefighter (56)	12.75	19.13	37,128.00	55,706.56
Firefighter Recruit	17.00	17.00	35,360.00	35,360.00
Fleet Maint Superintendent	23.68	33.02	49,254.40	68,681.60
Fleet Management Director	31.73	44.35	65,998.40	92,248.00
Fleet Systems Coordinator	23.68	33.02	49,254.40	68,681.60
Food Bank Specialist	12.81	17.89	26,644.80	37,211.20
Forensic Services Division Manager	30.90	44.81	64,272.00	93,204.80
GIS Analyst	28.80	40.22	59,904.00	83,657.60
GIS Director	36.74	53.27	76,419.20	110,801.60
GIS Manager	30.23	42.22	62,878.40	87,817.60
GIS Technician	20.36	28.54	42,348.80	59,363.20
GM Community Services	65.01	70.31	135,220.80 *	146,244.80
GM Citizen & Neighborhood Resources	56.54	61.15	117,603.20 *	127,192.00
GM Economic Vitality	65.97	71.35	137,217.60 *	148,408.00
GM Financial Services	65.91	71.28	137,092.80 *	148,262.40
GM Human Resources	61.55	66.57	128,024.00 *	138,465.60
GM Municipal Services	66.65	72.08	138,632.00 *	149,926.40
GM Planning & Development Services	62.50	67.60	130,000.00 *	140,608.00
GM Transportation	64.49	69.74	134,139.20 *	145,059.20
GM Water Resources	59.56	64.42	123,884.80 *	133,993.60
GM WestWorld	60.86	65.82	126,588.80 *	136,905.60
Government Relations Director	54.10	58.51	112,528.00 *	121,700.80
Grant Program Specialist	16.32	23.66	33,945.60	49,212.80
Grant Program Specialist, Sr.	19.52	27.19	40,601.60	56,555.20
Graphics Design Coordinator	23.68	33.02	49,254.40	68,681.60
Graphics Designer	18.86	26.37	39,228.80	54,849.60
Graphics Technician	14.08	19.73	29,286.40	41,038.40
Graphics Technician, Sr.	15.55	21.78	32,344.00	45,302.40
Hearing Officer	28.80	40.22	59,904.00	83,657.60
Housing Coordinator	20.36	28.54	42,348.80	59,363.20
Human Resources Analyst	19.52	27.19	40,601.60	56,555.20
Human Resources Analyst, Lead	27.38	38.34	56,950.40	79,747.20
Human Resources Analyst, Sr.	24.85	34.66	51,688.00	72,092.80
Human Resources Director	38.59	53.99	80,267.20	112,299.20
Human Resources Rep	15.55	21.78	32,344.00	45,302.40
Human Resources Rep, Sr.	17.13	23.92	35,630.40	49,753.60
Human Services Coordinator	23.68	33.02	49,254.40	68,681.60
Human Services Director	35.00	48.90	72,800.00	101,712.00
Human Services Manager	27.38	38.34	56,950.40	79,747.20
Human Services Planner	26.13	36.43	54,350.40	75,774.40
Human Services Rep	12.81	17.89	26,644.80	37,211.20
Human Services Specialist	21.48	29.95	44,678.40	62,296.00
HVAC Technician	17.98	25.10	37,398.40	52,208.00
Identification Services Supervisor	23.68	33.02	49,254.40	68,681.60
Information Technology Director	36.74	53.27	76,419.20	110,801.60

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Intern	11.06	15.44	23,004.80	32,115.20
Internal Auditor	23.68	33.02	49,254.40	68,681.60
Investigation Services Clerk	12.81	17.89	26,644.80	37,211.20
Irrigation Technician	14.82	20.76	30,825.60	43,180.80
IS Support Manager	27.38	38.34	56,950.40	79,747.20
IS Support Specialist	17.13	23.92	35,630.40	49,753.60
IS Support Supervisor	23.68	33.02	49,254.40	68,681.60
IS Technician	20.36	28.54	42,348.80	59,363.20
IS Technician Manager	30.23	42.22	62,878.40	87,817.60
IS Technician, Sr.	22.52	31.51	46,841.60	65,540.80
ITS Analyst	27.38	38.34	56,950.40	79,747.20
ITS Operator	21.82	30.47	45,385.60	63,377.60
ITS Technician, Sr.	22.52	31.51	46,841.60	65,540.80
Laboratory Manager	28.70	41.61	59,696.00	86,548.80
Laboratory Technician	14.82	21.03	30,825.60	43,742.40
Land Survey Coordinator	23.68	33.02	49,254.40	68,681.60
Land Survey Manager	27.38	38.34	56,950.40	79,747.20
Landscape Contracts Coordinator	20.36	29.12	42,348.80	60,569.60
Latent Print Examiner II	22.01	30.57	45,780.80	63,585.60
Latent Print Examiner, Sr.	24.06	35.30	50,044.80	73,424.00
Law Clerk	24.85	34.66	51,688.00	72,092.80
Learning & OD Consultant	24.85	34.66	51,688.00	72,092.80
Learning & OD Director	36.78	51.37	76,502.40	106,849.60
Legal Assistant	18.39	26.66	38,251.20	55,452.80
Legal Secretary	15.86	23.00	32,988.80	47,840.00
Librarian	19.81	28.72	41,204.80	59,737.60
Librarian, Lead	21.86	31.70	45,468.80	65,936.00
Library Aide	11.79	17.09	24,523.20	35,547.20
Library Assistant I	14.01	20.31	29,140.80	42,244.80
Library Assistant Supervisor	16.27	23.59	33,841.60	49,067.20
Library Coordinator	22.97	33.31	47,777.60	69,284.80
Library Coordinator, Sr.	25.36	36.77	52,748.80	76,481.60
Library Courier	12.19	17.04	25,355.20	35,443.20
Library Director	40.53	56.55	84,302.40	117,624.00
Library Manager	29.41	42.65	61,172.80	88,712.00
Library Monitor	8.75	12.11	18,200.00	25,188.80
Library Page	8.34	12.10	17,347.20	25,168.00
License Inspector	16.33	22.80	33,966.40	47,424.00
Lifeguard, Head - Aquatics	9.57	12.67	19,905.60	26,353.60
Lifeguard/Instructor	9.21	13.35	19,156.80	27,768.00
Logistics Support Specialist	12.19	17.04	25,355.20	35,443.20
Logistics Technician	17.98	25.10	37,398.40	52,208.00
Mail Services Courier	12.19	17.04	25,355.20	35,443.20
Maintenance Coordinator	21.48	30.57	44,678.40	63,585.60
Maintenance Tech, Aquatics	16.33	22.80	33,966.40	47,424.00
Maintenance Technician I	16.33	22.80	33,966.40	47,424.00

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Maintenance Technician II	17.98	25.10	37,398.40	52,208.00
Maintenance Worker I	12.19	17.64	25,355.20	36,691.20
Maintenance Worker II	14.82	20.76	30,825.60	43,180.80
Maintenance Worker II - CDL	14.82	20.76	30,825.60	43,180.80
Maintenance Worker III	17.13	23.92	35,630.40	49,753.60
Management Analyst	22.41	32.50	46,612.80	67,600.00
Management Analyst, Sr	26.00	37.70	54,080.00	78,416.00
Management Assistant to Mayor	27.38	38.34	56,950.40	79,747.20
Media Relations Manager	24.85	34.66	51,688.00	72,092.80
Motor Sweeper Operator	15.09	21.88	31,387.20	45,510.40
Municipal Security Guard, Lead	16.66	24.16	34,652.80	50,252.80
Museum Attendant	9.06	12.11	18,844.80	25,188.80
Neighborhood Resource Center Manager	24.85	34.66	51,688.00	72,092.80
Neighborhood Services Coordinator	22.52	31.51	46,841.60	65,540.80
Neighborhood Services Specialist	17.67	24.67	36,753.60	51,313.60
Neighborhood Services/Preservation Director	33.33	46.59	69,326.40	96,907.20
Network Engineer	27.38	38.34	56,950.40	79,747.20
Network Security Engineer	35.00	48.90	72,800.00	101,712.00
Occupancy Specialist	16.32	23.66	33,945.60	49,212.80
Office Coordinator - Muni Services	18.51	25.86	38,500.80	53,788.80
Office Coordinator - Water Resources	18.51	25.86	38,500.80	53,788.80
Office Coordinator Assistant	13.41	19.37	27,892.80	40,289.60
Office Coordinator Manager	20.36	29.12	42,348.80	60,569.60
Office Coordinator Manager - Law	20.36	29.12	42,348.80	60,569.60
OSHA Compliance Officer	23.68	33.02	49,254.40	68,681.60
Parking Control Checker	11.63	16.21	24,190.40	33,716.80
Parks & Grounds Maint Manager	27.38	38.95	56,950.40	81,016.00
Parks & Grounds Mgmt Director	33.33	46.59	69,326.40	96,907.20
Parks & Recreation Director	33.33	46.59	69,326.40	96,907.20
Parks & Recreation Manager	27.38	38.95	56,950.40	81,016.00
Parks Laborer	9.11	12.73	18,948.80	26,478.40
Parks/Trails Technician	12.81	17.89	26,644.80	37,211.20
Pawn Specialist	16.33	22.80	33,966.40	47,424.00
Payables Manager	28.80	40.22	59,904.00	83,657.60
Payroll Specialist	15.55	21.78	32,344.00	45,302.40
Payroll Specialist, Lead	17.13	23.92	35,630.40	49,753.60
Personnel Specialist	17.67	24.67	36,753.60	51,313.60
Personnel Supervisor	23.68	33.02	49,254.40	68,681.60
Photo Lab Technician	17.98	25.10	37,398.40	52,208.00
Photo Lab Technician, Sr.	20.80	29.03	43,264.00	60,382.40
Plan Review Manager	30.23	42.22	62,878.40	87,817.60
Planner	23.68	33.02	49,254.40	68,681.60
Planner, Associate	19.52	27.19	40,601.60	56,555.20
Planner, Environment	26.13	36.43	54,350.40	75,774.40
Planner, Principal	33.33	46.59	69,326.40	96,907.20
Planner, Sr.	26.13	36.43	54,350.40	75,774.40

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Planner, Trails	23.68	33.02	49,254.40	68,681.60
Planning & Technology Manager	28.80	40.22	59,904.00	83,657.60
Planning Assistant	14.82	20.66	30,825.60	42,972.80
Planning Coordination Manager	27.38	38.34	56,950.40	79,747.20
Planning Inspection Manager	26.13	36.43	54,350.40	75,774.40
Planning Inspector	20.80	29.03	43,264.00	60,382.40
Plans Coordinator	13.41	21.09	27,892.80	43,867.20
Plans Examiner	22.94	32.01	47,715.20	66,580.80
Plans Examiner, Sr.	24.85	34.66	51,688.00	72,092.80
Planning & Development Services Director	33.33	46.59	69,326.40	96,907.20
Plumber	17.98	25.10	37,398.40	52,208.00
Police Aide	16.33	22.80	33,966.40	47,424.00
Police Analyst	20.36	28.54	42,348.80	59,363.20
Police Analyst II	23.68	33.02	49,254.40	68,681.60
Police Chief	73.66	79.66	153,212.80 *	165,692.80
Police Chief, Deputy	59.41	64.25	123,572.80 *	133,640.00
Police Commander	42.50	55.25	88,400.00	114,920.00
Police Intelligence Analyst	21.48	29.95	44,678.40	62,296.00
Police Intelligence Specialist	16.33	22.80	33,966.40	47,424.00
Police Lieutenant	37.88	45.46	78,790.40	94,556.80
Police Officer	22.28	32.30	46,342.40	67,184.00
Police Officer Trainee	22.28	32.30	46,342.40	67,184.00
Police Officer, Reserve	21.03	29.84	43,742.40	62,067.20
Police Records Division Manager	27.38	38.34	56,950.40	79,747.20
Police Records Manager	27.38	38.34	56,950.40	79,747.20
Police Records Supervisor	19.52	27.19	40,601.60	56,555.20
Police Sergeant	31.57	37.88	65,665.60	78,790.40
Police Teleserve Specialist	15.55	21.78	32,344.00	45,302.40
Police Teleserve Supervisor	21.48	29.95	44,678.40	62,296.00
Policy Development Specialist	19.52	27.19	40,601.60	56,555.20
Polygraph Examiner	22.94	32.01	47,715.20	66,580.80
Pool Manager	16.66	24.16	34,652.80	50,252.80
Pool Manager, Assistant	12.08	17.52	25,126.40	36,441.60
Preservation Director	35.00	48.90	72,800.00	101,712.00
Preservation Manager	20.36	28.54	42,348.80	59,363.20
Process Control Chemist, Sr.	28.70	41.61	59,696.00	86,548.80
Programmer Analyst	23.68	33.02	49,254.40	68,681.60
Programmer Analyst, Sr.	27.38	38.34	56,950.40	79,747.20
Proj Mgmnt & Integration Manager	30.23	42.22	62,878.40	87,817.60
Project Coordination Manager	28.80	40.22	59,904.00	83,657.60
Project Manager	27.99	40.59	58,219.20	84,427.20
Project Manager, Sr.	30.14	43.71	62,691.20	90,916.80
Property Tax Auditor	21.48	29.95	44,678.40	62,296.00
Property/Evidence Manager	20.36	28.54	42,348.80	59,363.20
Property/Evidence Technician	15.55	21.78	32,344.00	45,302.40
Prosecution Specialist	14.08	19.73	29,286.40	41,038.40

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Prosecutor I	28.80	40.22	59,904.00	83,657.60
Prosecutor II	31.73	44.35	65,998.40	92,248.00
Public Affairs Manager	31.73	44.35	65,998.40	92,248.00
Public Education Officer	23.68	33.02	49,254.40	68,681.60
Public Information Coordinator	23.68	33.02	49,254.40	68,681.60
Public Information Officer	23.68	33.02	49,254.40	68,681.60
Public Works Inspector	20.80	29.03	43,264.00	60,382.40
Public Works Planner	26.13	36.43	54,350.40	75,774.40
Public Works Project Coordinator	22.52	31.51	46,841.60	65,540.80
Purchasing Director	33.33	46.59	69,326.40	96,907.20
Purchasing Manager	27.31	39.60	56,804.80	82,368.00
Purchasing Operations Manager	22.97	33.31	47,777.60	69,284.80
Radio Communications Engineer	27.38	38.34	56,950.40	79,747.20
Radio Communications Tech	20.80	29.03	43,264.00	60,382.40
Railroad Engineer	12.11	17.78	25,188.80	36,982.40
Records Clerk I	13.34	19.34	27,747.20	40,227.20
Records Clerk II	14.01	20.31	29,140.80	42,244.80
Records Clerk III	14.72	21.34	30,617.60	44,387.20
Recreation Coordinator	21.33	30.93	44,366.40	64,334.40
Recreation Coordinator, Sr.	22.97	33.31	47,777.60	69,284.80
Recreation Intern	10.90	10.90	22,672.00	22,672.00
Recreation Leader I	8.34	12.10	17,347.20	25,168.00
Recreation Leader II	12.08	17.52	25,126.40	36,441.60
Recreation Leader III	16.66	24.16	34,652.80	50,252.80
Regulatory Compliance Analyst	24.85	34.66	51,688.00	72,092.80
Regulatory Compliance Manager	28.70	41.61	59,696.00	86,548.80
Resource Development Specialist	22.52	31.51	46,841.60	65,540.80
Revenue Collector	17.08	24.76	35,526.40	51,500.80
Revenue Collector, Sr.	19.32	28.02	40,185.60	58,281.60
Right-Of-Way Agent	21.48	29.95	44,678.40	62,296.00
Risk Management Director	33.33	46.59	69,326.40	96,907.20
Risk Services Manager	23.54	34.14	48,963.20	71,011.20
Safety/Training Officer	22.52	34.60	46,841.60	71,968.00
Secretary	13.41	18.76	27,892.80	39,020.80
Security Guard	14.82	20.66	30,825.60	42,972.80
Security Screener	11.06	16.19	23,004.80	33,675.20
Security Technician	19.52	27.19	40,601.60	56,555.20
Service Area Manager	27.38	38.95	56,950.40	81,016.00
Service Support Worker	10.90	16.21	22,672.00	33,716.80
Sign Inspector	17.98	25.10	37,398.40	52,208.00
Solid Waste Director	33.33	46.59	69,326.40	96,907.20
Solid Waste Program Rep	17.50	25.38	36,400.00	52,790.40
Solid Waste Services Coordinator	22.52	31.51	46,841.60	65,540.80
Solid Waste Systems Coordinator	23.68	33.02	49,254.40	68,681.60
Special Project/Contracts Manager	27.38	38.95	56,950.40	81,016.00
Special Services Division Manager	24.85	34.66	51,688.00	72,092.80

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Specialty Class Instructor	9.47	18.17	19,697.60	37,793.60
Stadium Coordinator	22.97	33.31	47,777.60	69,284.80
Stadium Operations Worker	11.63	16.21	24,190.40	33,716.80
Stock Clerk	14.08	19.73	29,286.40	41,038.40
Stock Clerk, Lead	15.55	21.78	32,344.00	45,302.40
Storm Water Planner	26.13	36.43	54,350.40	75,774.40
Storm Water Planner, Sr.	30.23	42.22	62,878.40	87,817.60
Storm Water Planning Director	40.53	56.55	84,302.40	117,624.00
Structural Engineer, Sr.	29.41	42.65	61,172.80	88,712.00
Structural Plans Examiner	24.85	34.66	51,688.00	72,092.80
Student Worker	6.45	9.03	13,416.00	18,782.40
Support Specialist	12.19	17.04	25,355.20	35,443.20
Support Specialist - Law	12.19	17.04	25,355.20	35,443.20
Support Specialist - Police	13.41	20.06	27,892.80	41,724.80
Survey Technician I	14.82	20.66	30,825.60	42,972.80
Survey Technician II	17.98	25.10	37,398.40	52,208.00
Survey Technician III	19.82	27.71	41,225.60	57,636.80
Systems Analyst, Sr.	24.85	34.66	51,688.00	72,092.80
Systems Integrator	26.13	36.43	54,350.40	75,774.40
Systems Integrator, Lead	28.80	40.22	59,904.00	83,657.60
Systems Integrator, Sr.	27.38	38.34	56,950.40	79,747.20
Tax and License Manager	25.36	36.77	52,748.80	76,481.60
Tax Audit Manager	27.38	38.34	56,950.40	79,747.20
Tax Auditor	20.36	28.54	42,348.80	59,363.20
Tax Auditor, Sr.	22.52	31.51	46,841.60	65,540.80
Technical Operations Manager	30.23	42.22	62,878.40	87,817.60
Technician - WestWorld	16.33	22.80	33,966.40	47,424.00
Technician, Lead	30.23	42.22	62,878.40	87,817.60
Technology Coordinator	21.82	30.47	45,385.60	63,377.60
Technology Director	40.53	56.55	84,302.40	117,624.00
Technology Learning Coordinator	24.85	34.66	51,688.00	72,092.80
Technology Resource Coordinator	24.85	34.66	51,688.00	72,092.80
Technology Specialist	19.82	27.71	41,225.60	57,636.80
Telecom Policy Coordinator	28.80	40.22	59,904.00	83,657.60
Telemetry Controls Specialist, Sr.	22.52	31.51	46,841.60	65,540.80
Telemetry Controls Specialist	21.82	30.47	45,385.60	63,377.60
Tourism Development Coordinator	26.65	38.64	55,432.00	80,371.20
Tourism Manager	33.33	46.59	69,326.40	96,907.20
Traffic Engineer	26.65	38.64	55,432.00	80,371.20
Traffic Engineer, Principal	30.90	44.81	64,272.00	93,204.80
Traffic Engineer, Sr.	29.41	42.65	61,172.80	88,712.00
Traffic Engineering & Ops Director	36.78	51.37	76,502.40	106,849.60
Traffic Engineering Analyst	24.74	35.87	51,459.20	74,609.60
Traffic Engineering Tech, Sr.	20.80	29.03	43,264.00	60,382.40
Traffic Engineering Technician	19.82	27.71	41,225.60	57,636.80
Traffic Engineering Technology Supervisor	22.52	31.51	46,841.60	65,540.80

	HOURLY RATE		ANNUAL SALARY	
GENERAL POPULATION TITLES	**MINIMUM**	**MAXIMUM**	**MINIMUM**	**MAXIMUM**
Traffic Signal Electronic Tech	19.82	27.71	41,225.60	57,636.80
Traffic Signal Technician I	17.98	25.10	37,398.40	52,208.00
Traffic Signal Technician II	18.86	26.37	39,228.80	54,849.60
Traffic Signals Supervisor	22.52	31.51	46,841.60	65,540.80
Training/Safety Coordinator	19.52	27.19	40,601.60	56,555.20
Transit Manager	28.80	40.22	59,904.00	83,657.60
Transportation Ops Coordinator	23.68	33.02	49,254.40	68,681.60
Transportation Ops Coordinator, Sr.	24.85	34.66	51,688.00	72,092.80
Transportation Planner	24.85	34.66	51,688.00	72,092.80
Transportation Planner, Sr.	27.38	38.34	56,950.40	79,747.20
Transportation Planning & Services Director	35.00	48.90	72,800.00	101,712.00
Transportation Planner, Principal	30.23	42.22	62,878.40	87,817.60
Transportation Rep	15.55	21.78	32,344.00	45,302.40
Transportation Rep, Sr.	17.13	23.92	35,630.40	49,753.60
Utility Billing Manager	24.13	34.99	50,190.40	72,779.20
Victim Advocate	19.52	27.19	40,601.60	56,555.20
Victim Advocate, Sr.	21.48	29.95	44,678.40	62,296.00
Victim Assistance Notification Clerk	12.19	17.04	25,355.20	35,443.20
Victim Assistance Notification Specialist	12.19	17.04	25,355.20	35,443.20
Victim Services Manager	26.13	36.43	54,350.40	75,774.40
Video Production Manager	24.85	34.66	51,688.00	72,092.80
Video Production Specialist	20.36	28.54	42,348.80	59,363.20
Wastewater Collection Specialist	20.80	29.03	43,264.00	60,382.40
Wastewater Collection Tech	19.82	27.71	41,225.60	57,636.80
Water Audit Technician	14.82	20.66	30,825.60	42,972.80
Water Campus Compliance Specialist	18.86	26.37	39,228.80	54,849.60
Water Campus Maintenance Specialist	19.82	27.71	41,225.60	57,636.80
Water Campus Maintenance Tech	17.13	23.92	35,630.40	49,753.60
Water Conservation Specialist	20.81	30.17	43,284.80	62,753.60
Water Distribution Field Coordinator	19.82	27.71	41,225.60	57,636.80
Water Maintenance Tech Trainee	17.13	23.92	35,630.40	49,753.60
Water Maintenance Tech, Sr.	21.82	30.47	45,385.60	63,377.60
Water Maintenance Technician	17.98	25.10	37,398.40	52,208.00
Water Meter Reader	14.08	19.73	29,286.40	41,038.40
Water Meter Reader Manager	22.97	33.31	47,777.60	69,284.80
Water Meter Reader, Lead	16.33	22.80	33,966.40	47,424.00
Water Operations Director	33.33	46.59	69,326.40	96,907.20
Water Operations Field Coordinator	19.82	27.71	41,225.60	57,636.80
Water Operations Manager	28.70	41.61	59,696.00	86,548.80
Water Operations Supervisor	23.54	34.14	48,963.20	71,011.20
Water Quality Director	33.33	46.59	69,326.40	96,907.20
Water Quality Sampler	17.13	23.92	35,630.40	49,753.60
Water Quality Specialist	19.82	27.71	41,225.60	57,636.80
Water Quality Technician	18.86	26.37	39,228.80	54,849.60
Water Resources Tech Planning/Supp Coordinator	28.80	40.22	59,904.00	83,657.60
Water Resources Analyst	23.68	33.02	49,254.40	68,681.60

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Water Resources Engineer	26.65	38.64	55,432.00	80,371.20
Water Resources Engineer, Sr.	29.41	42.65	61,172.80	88,712.00
Water Resources Planning & Eng Director	36.78	51.37	76,502.40	106,849.60
Water Resources Planning Advisor	30.23	42.22	62,878.40	87,817.60
Water Services Worker	14.82	20.66	30,825.60	42,972.80
Water Services Worker, Sr.	17.98	25.10	37,398.40	52,208.00
Water Treatment Director	33.33	46.59	69,326.40	96,907.20
Web Services Manager	30.90	44.81	64,272.00	93,204.80
Wellness/Fitness Coordinator	27.38	38.34	56,950.40	79,747.20
Workers Comp Claims Specialist	19.32	28.02	40,185.60	58,281.60
Workplace Security Coordinator	27.38	38.34	56,950.40	79,747.20
Wrangler	10.53	14.73	21,902.40	30,638.40
Water/Wastewater Field Rep	16.33	22.80	33,966.40	47,424.00
Water/Wastewater Treatment Plant Operator, Sr.	21.82	30.47	45,385.60	63,377.60
Water/Wastewater Treatment Plant Coordinator	23.54	34.14	48,963.20	71,011.20
Water/Wastewater Treatment Plant Manager	30.14	43.71	62,691.20	90,916.80
Water/Wastewater Treatment Plant Operator	18.86	26.37	39,228.80	54,849.60
Youth Sports Coach	8.75	12.11	18,200.00	25,188.80

* **Note: minimum amount reflects actual base salary.**
** **Note: minimum and maximum amounts reflect actual base salary**
as authorized by the City Council for positions appointed by the City Council.

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **General Government**			
Program: **LEGISLATIVE AND CONSTITUENT/GOVERNMENT RELATIONS**			
Administrative Secretary	0.72	-	0.72
Assistant To Mayor/Council	4.00	4.00	-
City Councilman	6.00	6.00	-
Executive Secretary	1.00	1.00	-
Executive Secretary To Mayor	1.00	1.00	-
Govt Rel Dir	1.00	1.00	-
Management Assistant To Mayor	1.00	1.00	-
Mayor	1.00	1.00	-
Total Program FTE	15.72	15.00	0.72
Program: **CITY CLERK**			
City Clerk	1.00	1.00	-
City Clerk Aide	0.50	-	0.50
City Clerk Assistant I	1.00	1.00	-
City Clerk Assistant II	3.00	3.00	-
City Clerk, Deputy	1.00	1.00	-
City Records Manager	1.00	1.00	-
Executive Secretary	3.00	3.00	-
Total Program FTE	10.50	10.00	0.50
Program: **CIVIL DIVISION**			
Administrative Secretary	1.00	1.00	-
City Attorney	1.00	1.00	-
City Attorney, Assistant	4.00	4.00	-
City Attorney, Assistant, Sr.	5.00	5.00	-
City Attorney, Deputy	4.00	4.00	-
Executive Secretary	1.00	1.00	-
Law Clerk	2.00	2.00	-
Legal Assistant	1.00	1.00	-
Legal Secretary	4.75	4.00	0.75
Office Coordinator Mgr - Law	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Total Program FTE	25.75	25.00	0.75

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: PROSECUTION			
City Prosecutor	1.00	1.00	-
Legal Assistant	6.00	6.00	-
Legal Secretary	2.00	2.00	-
Office Coordinator Mgr - Law	1.00	1.00	-
Prosecution Specialist	6.00	6.00	-
Prosecutor I	6.00	6.00	-
Prosecutor II	6.00	6.00	-
Support Specialist - Law	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Total Program FTE	30.00	30.00	-
Program: VICTIM SERVICES			
Victim Advocate	4.00	4.00	-
Victim Advocate, Sr.	1.00	1.00	-
Victim Assistance Notif Clerk	0.50	-	0.50
Victim Assistance Notif Spec	2.00	2.00	-
Victim Services Manager	1.00	1.00	-
Total Program FTE	8.50	8.00	0.50
Program: INTERNAL AUDIT PROGRAM			
Audit Associate	1.00	1.00	-
Auditor, Sr.	1.00	1.00	-
City Auditor	1.00	1.00	-
City Auditor, Assistant	2.00	2.00	-
Internal Auditor	3.00	3.00	-
Total Program FTE	8.00	8.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: COURT			
Accounting Technician, Sr.	1.00	1.00	-
City Judge	1.00	1.00	-
City Judge, Associate	4.00	4.00	-
Court Administrator	1.00	1.00	-
Court Administrator, Deputy	2.00	2.00	-
Court Interpreter	2.00	2.00	-
Court Services Rep	31.00	31.00	-
Court Services Rep, Sr.	9.00	9.00	-
Court Services Supervisor	3.00	3.00	-
Executive Secretary	1.00	1.00	-
Hearing Officer	2.00	2.00	-
Management Analyst, Sr	1.00	1.00	-
Municipal Security Guard, Lead	0.70	-	0.70
Revenue Collector	1.00	1.00	-
Security Guard	0.88	-	0.88
Security Screener	2.50	2.00	0.50
Systems Integrator, Lead	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Total Program FTE	65.08	63.00	2.08
Program: CITY MANAGER			
Assistant To City Manager	1.00	1.00	-
City Manager	1.00	1.00	-
City Manager, Assistant	3.00	3.00	-
Exec Secretary To City Manager	2.00	2.00	-
Executive Secretary	1.00	1.00	-
Total Program FTE	8.00	8.00	-
Program: COMMUNICATIONS & PUBLIC AFFAIRS			
Administrative Secretary	1.00	1.00	-
Communictns & Pub Affairs Ofcr	1.00	1.00	-
Graphics Design Coordinator	1.00	1.00	-
Media Relations Manager	1.00	1.00	-
Public Affairs Manager	1.00	1.00	-
Public Information Coordinator	5.65	5.00	0.65
Total Program FTE	10.65	10.00	0.65
Program: CITY CABLE			
Video Production Manager	1.00	1.00	-
Video Production Specialist	3.00	3.00	-
Total Program FTE	4.00	4.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: WESTWORLD OPERATIONS			
Administrative Secretary	1.00	1.00	-
Customer Support Rep, Sr.	1.00	1.00	-
Events Contract Coordinator	1.00	1.00	-
Events Coordinator	1.00	1.00	-
Events Director - Westworld	1.00	1.00	-
Facilities Manager	1.00	1.00	-
GM Westworld	1.00	1.00	-
Maintenance Worker I	4.00	4.00	-
Maintenance Worker II	7.00	7.00	-
Maintenance Worker III	4.00	4.00	-
Technician - Westworld	1.00	1.00	-
Total Program FTE	23.00	23.00	-
Program: THE DOWNTOWN GROUP			
Administrative Secretary	1.00	1.00	-
Downtown Cultural Director	1.00	1.00	-
Downtown Executive Director	1.00	1.00	-
Downtown Liaison	1.00	1.00	-
Planner, Principal	1.00	1.00	-
Public Works Planner	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program: PRESERVATION			
Administrative Secretary	1.00	1.00	-
Community Planner	1.00	1.00	-
Planner, Trails	1.00	1.00	-
Preservation Director	1.00	1.00	-
Preservation Manager	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: ENVIRONMENTAL OFFICE			
Planner, Environment	1.00	1.00	-
Planning Assistant	1.00	1.00	-
Total Program FTE	2.00	2.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: Police			
Program: OFFICE OF THE CHIEF			
Admin Svcs Director - Police	1.00	1.00	-
Community Affairs Specialist	1.00	1.00	-
Executive Secretary	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Police Analyst II	1.00	1.00	-
Police Chief	1.00	1.00	-
Police Chief, Deputy	2.00	2.00	-
Police Commander	1.00	1.00	-
Police Officer	1.00	1.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	11.00	11.00	-
Program: INTERNAL AFFAIRS			
Police Sergeant	3.00	3.00	-
Secretary	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program: PATROL SERVICES			
Police Aide	39.00	39.00	-
Police Commander	3.00	3.00	-
Police Lieutenant	10.00	10.00	-
Police Officer	178.00	178.00	-
Police Sergeant	31.00	31.00	-
Secretary	1.00	1.00	-
Total Program FTE	262.00	262.00	-
Program: CRIME PREVENTION			
Police Officer	3.00	3.00	-
Total Program FTE	3.00	3.00	-
Program: PHOTO ENFORCEMENT			
Contract Administrator	1.00	1.00	-
Total Program FTE	1.00	1.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: TRAFFIC ENFORCEMENT			
Parking Control Checker	1.00	1.00	-
Police Aide	1.00	1.00	-
Police Commander	1.00	1.00	-
Police Lieutenant	2.00	2.00	-
Police Officer	21.00	21.00	-
Police Sergeant	4.00	4.00	-
Total Program FTE	30.00	30.00	-
Program: BICYCLE PATROL			
Police Lieutenant	1.00	1.00	-
Police Officer	9.00	9.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	11.00	11.00	-
Program: PATROL PROBLEM SOLVING SURVEILLANCE TEAM			
Police Officer	5.00	5.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program: CANINE SERVICES			
Police Officer	5.00	5.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program: MOUNTED PATROL			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Wrangler	2.10	-	2.10
Total Program FTE	9.10	7.00	2.10
Program: PARK & PRESERVE PATROL			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program: DETENTION			
Detention Manager	1.00	1.00	-
Detention Officer	29.00	29.00	-
Detention Supervisor	9.00	9.00	-
Total Program FTE	39.00	39.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: SPECIAL EVENT/OFF DUTY COORDINATION			
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: VIOLENT CRIMES INVESTIGATIONS			
Police Aide	1.00	1.00	-
Police Commander	1.00	1.00	-
Police Lieutenant	1.00	1.00	-
Police Officer	8.00	8.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	13.00	13.00	-
Program: SEX CRIMES INVESTIGATIONS			
Police Officer	10.00	10.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	11.00	11.00	-
Program: DOMESTIC VIOLENCE INVESTIGATIONS			
Police Officer	4.00	4.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program: POLICE CRISIS INTERVENTION			
Crisis Intervention Specialist	5.00	5.00	-
Crisis Intervention Supervisor	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program: BURGLARY & THEFT INVESTIGATIONS			
Investigation Services Clerk	1.00	1.00	-
Pawn Specialist	1.00	1.00	-
Police Lieutenant	1.00	1.00	-
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	11.00	11.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: AUTO THEFT INVESTIGATIONS			
Police Aide	1.00	1.00	-
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	8.00	8.00	-
Program: FRAUD INVESTIGATIONS			
Police Aide	1.00	1.00	-
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	8.00	8.00	-
Program: REPEAT OFFENDER PROGRAM			
Police Officer	8.00	8.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	9.00	9.00	-
Program: COMPUTER CRIME INVESTIGATIONS			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program: SCHOOL RESOURCE SERVICES			
Police Officer	14.00	14.00	-
Police Sergeant	2.00	2.00	-
Total Program FTE	16.00	16.00	-
Program: DRUG ENFORCEMENT			
Police Lieutenant	1.00	1.00	-
Police Officer	7.00	7.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	10.00	10.00	-
Program: DRUG INTERDICTION			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	7.00	7.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: SURVEILLANCE/SWAT			
Police Lieutenant	1.00	1.00	-
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	8.00	8.00	-
Program: CRIMINAL INTELLIGENCE			
Police Intelligence Analyst	1.00	1.00	-
Police Intelligence Specialist	1.00	1.00	-
Police Officer	8.00	8.00	-
Police Sergeant	1.00	1.00	-
Total Program FTE	11.00	11.00	-
Program: POLICE RECORDS			
Police Records Division Mgr	1.00	1.00	-
Police Records Manager	1.00	1.00	-
Police Records Supervisor	6.00	6.00	-
Records Clerk I	10.00	10.00	-
Records Clerk II	10.00	10.00	-
Records Clerk III	8.00	8.00	-
Total Program FTE	36.00	36.00	-
Program: TECHNOLOGY			
Communications & Technlgy Mgr	1.00	1.00	-
Database Coordinator	1.00	1.00	-
Network Engineer	1.00	1.00	-
Systems Integrator	3.00	3.00	-
Systems Integrator, Sr.	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program: POLICE SUPPLY & EQUIPMENT			
Account Specialist	1.00	1.00	-
Communications Technician	2.00	2.00	-
Logistics Support Specialist	1.00	1.00	-
Logistics Technician	3.00	3.00	-
Special Services Division Mgr	1.00	1.00	-
Total Program FTE	8.00	8.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: COMMUNICATIONS			
Communications Dispatcher	46.00	46.00	-
Communications Manager	1.00	1.00	-
Communications Supervisor	8.00	8.00	-
Communications Training Coord	1.00	1.00	-
Total Program FTE	56.00	56.00	-
Program: TELEPHONE REPORTING SERVICES			
Police Teleserve Specialist	3.00	3.00	-
Police Teleserve Supervisor	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program: PROPERTY AND EVIDENCE			
Property/Evidence Manager	1.00	1.00	-
Property/Evidence Technician	4.50	4.00	0.50
Support Specialist - Police	2.00	2.00	-
Total Program FTE	7.50	7.00	0.50
Program: CRIME LABORATORY			
Criminalist I	2.00	2.00	-
Criminalist II	1.00	1.00	-
Criminalist III	4.00	4.00	-
Fingerprint Technician	4.00	4.00	-
Forensic Services Division Mgr	1.00	1.00	-
Identification Services Supvr	1.00	1.00	-
Latent Print Examiner II	1.00	1.00	-
Latent Print Examiner, Sr.	1.00	1.00	-
Photo Lab Technician	1.00	1.00	-
Photo Lab Technician, Sr.	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	18.00	18.00	-
Program: CRIME ANALYSIS			
Crime Analysis Technician	3.00	3.00	-
Police Analyst II	2.00	2.00	-
Total Program FTE	5.00	5.00	-
Program: CRIME SCENE PROCESSING			
Crime Scene Specialist	9.00	9.00	-
Crime Scene Specialist Supvsr	1.00	1.00	-
Total Program FTE	10.00	10.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: PLANNING, RESEARCH AND ACCREDITATION			
Planning & Technology Manager	1.00	1.00	-
Police Analyst	2.00	2.00	-
Police Analyst II	1.00	1.00	-
Policy Development Specialist	1.00	1.00	-
Support Specialist - Police	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program: RECRUITING & PERSONNEL			
Administrative Secretary	1.00	1.00	-
Personnel Specialist	2.00	2.00	-
Personnel Supervisor	1.00	1.00	-
Police Lieutenant	1.00	1.00	-
Police Officer	2.00	2.00	-
Polygraph Examiner	1.00	1.00	-
Total Program FTE	8.00	8.00	-
Program: TRAINING			
Police Officer	7.00	7.00	-
Police Sergeant	2.00	2.00	-
Secretary	1.00	1.00	-
Total Program FTE	10.00	10.00	-
Program: POLICE FACILITIES			
Administrative Secretary	1.00	1.00	-
Emergency Services Officer	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: MUNICIPAL SECURITY			
Security Technician	1.00	1.00	-
Workplace Security Coordinator	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: FALSE ALARM REDUCTION PROGRAM			
Alarm Coordinator	1.00	1.00	-
Total Program FTE	1.00	1.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Financial Services**			
Program: **FINANCIAL PLANNING & ADMINISTRATION**			
Administrative Secretary	1.00	1.00	-
Finance Manager	2.00	2.00	-
Financial Svcs Technology Mgr	1.00	1.00	-
GM Financial Services	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: **ACCOUNTING**			
Account Specialist, Sr	1.00	1.00	-
Accounting Coordinator	5.00	5.00	-
Accounting Director	1.00	1.00	-
Administrative Secretary	1.00	1.00	-
Enterprise Finance Director	1.00	1.00	-
Financial Services Technician	1.00	-	1.00
Systems Integrator	3.00	3.00	-
Total Program FTE	13.00	12.00	1.00
Program: **ACCOUNTS PAYABLE & PAYROLL**			
Account Payable Spec, Lead	1.00	1.00	-
Account Specialist	5.00	4.00	1.00
Payables Manager	1.00	1.00	-
Payroll Specialist	4.00	4.00	-
Payroll Specialist, Lead	1.00	1.00	-
Systems Integrator	1.50	1.00	0.50
Technology Specialist	1.00	1.00	-
Total Program FTE	14.50	13.00	1.50
Program: **TAX AUDIT**			
Property Tax Auditor	1.00	1.00	-
Tax Audit Manager	1.00	1.00	-
Tax Auditor, Sr.	7.00	7.00	-
Total Program FTE	9.00	9.00	-
Program: **BUDGET**			
Budget Analyst, Sr.	5.00	5.00	-
Budget Director	1.00	1.00	-
Management Analyst	1.00	1.00	-
Total Program FTE	7.00	7.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: RISK MANAGEMENT			
Administrative Secretary	2.00	2.00	-
Claims Manager	1.00	1.00	-
Contracts Coordinator	1.00	1.00	-
Financial Services Technician	1.00	1.00	-
Risk Management Director	1.00	1.00	-
Risk Services Manager	1.00	1.00	-
Workers Comp Claims Spec	1.00	1.00	-
Total Program FTE	8.00	8.00	-
Program: PURCHASING			
Administrative Secretary	1.00	1.00	-
Bid & Contract Assistant	1.00	1.00	-
Bid & Contract Coordinator	1.00	1.00	-
Bid & Contract Specialist	4.00	4.00	-
Buyer	3.00	3.00	-
Buyer Aide	1.00	1.00	-
Financial Services Technician	1.00	1.00	-
Purchasing Director	1.00	1.00	-
Purchasing Manager	1.00	1.00	-
Technology Specialist	1.00	1.00	-
Total Program FTE	15.00	15.00	-
Program: STORES/WAREHOUSE OPERATIONS			
Purchasing Operations Manager	1.00	1.00	-
Stock Clerk	3.00	3.00	-
Stock Clerk, Lead	2.00	2.00	-
Total Program FTE	6.00	6.00	-
Program: GRAPHICS			
Graphics Designer	1.00	1.00	-
Graphics Technician	1.00	1.00	-
Graphics Technician, Sr.	1.00	1.00	-
Purchasing Operations Manager	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program: MAIL			
Mail Services Courier	4.00	4.00	-
Total Program FTE	4.00	4.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: TAX & LICENSE			
Customer Service Rep, Lead	1.00	1.00	-
Customer Service Rep	8.00	8.00	-
License Inspector	2.00	2.00	-
Systems Integrator	1.00	1.00	-
Tax And License Manager	1.00	1.00	-
Total Program FTE	13.00	13.00	-
Program: REVENUE RECOVERY			
Administrative Secretary	1.00	1.00	-
Customer Service Manager	1.00	1.00	-
Customer Service Rep	3.00	3.00	-
Revenue Collector	4.00	4.00	-
Revenue Collector, Sr.	1.00	1.00	-
Secretary	0.50	-	0.50
Systems Integrator	3.00	3.00	-
Total Program FTE	13.50	13.00	0.50
Program: METER READING			
Water Audit Technician	2.00	2.00	-
Water Meter Reader	12.00	12.00	-
Water Meter Reader Manager	1.00	1.00	-
Water Meter Reader, Lead	1.00	1.00	-
Total Program FTE	16.00	16.00	-
Program: UTILITY BILLING			
Customer Service Rep, Lead	1.00	1.00	-
Customer Service Rep	7.00	7.00	-
Technology Coordinator	1.00	1.00	-
Utility Billing Manager	1.00	1.00	-
Total Program FTE	10.00	10.00	-
Program: REMITTANCE PROCESSING			
Account Specialist, Sr	1.00	1.00	-
Customer Service Rep, Lead	1.00	1.00	-
Customer Service Manager	1.00	1.00	-
Customer Service Rep	9.00	9.00	-
Customer Service/Tax Audit Dir	1.00	1.00	-
Total Program FTE	13.00	13.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Transportation**			
Program: **TRANSPORTATION ADMINISTRATION**			
Administrative Secretary	1.00	1.00	-
GM Transportation	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program: **AVIATION**			
Administrative Secretary	1.00	1.00	-
Airport Administrative Coord	1.00	1.00	-
Airport Director	1.00	1.00	-
Airport Operations Coordinator	1.00	1.00	-
Airport Operations Tech, Sr.	2.00	2.00	-
Airport Operations Technician	7.00	7.00	-
Airport Planner	1.00	1.00	-
Airport Specialist	1.00	1.00	-
Total Program FTE	15.00	15.00	-
Program: **TRANSPORTATION MASTER PLANNING**			
Traffic Engineer, Sr.	1.00	1.00	-
Transportation Planner, Sr.	4.00	4.00	-
Transportation Plng & Svcs Dir	1.00	1.00	-
Transportation Plnr, Principal	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program: **TRANSIT**			
Contract & Grant Coordinator	1.00	1.00	-
Transit Manager	1.00	1.00	-
Transportation Planner, Sr.	1.00	1.00	-
Transportation Rep, Sr.	2.00	2.00	-
Total Program FTE	5.00	5.00	-
Program: **INTELLIGENT TRANSPORTATION SYSTEMS**			
Its Analyst	2.00	2.00	-
Its Operator	1.00	1.00	-
Its Technician, Sr.	1.00	1.00	-
Total Program FTE	4.00	4.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: TRAFFIC ENGINEERING			
Right Of Way Mgr	1.00	1.00	-
Traffic Engineer, Principal	1.00	1.00	-
Traffic Engineer, Sr.	3.00	3.00	-
Traffic Engineering & Ops Dir	1.00	1.00	-
Traffic Engineering Tech, Sr.	3.00	3.00	-
Traffic Engnrg Technology Supv	1.00	1.00	-
Total Program FTE	10.00	10.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: Community Services			
Program: COMMUNITY SERVICES PLANNING AND ADMINISTRATION			
Administrative Secretary	1.00	1.00	-
GM Community Services	1.00	1.00	-
Management Analyst, Sr	2.00	2.00	-
Special Project/Contracts Mgr	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: PARKS & RECREATION PLANNING & ADMINISTRATION			
Administrative Secretary	1.00	1.00	-
Parks & Recreation Director	1.00	1.00	-
Parks & Recreation Manager	2.00	2.00	-
Support Specialist	0.44	-	0.44
Systems Integrator	1.00	1.00	-
Total Program FTE	5.44	5.00	0.44
Program: ADAPTED RECREATION SERVICES			
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	1.00	-	1.00
Recreation Leader II	3.88	-	3.88
Recreation Leader III	1.00	1.00	-
Total Program FTE	6.88	2.00	4.88
Program: AQUATICS			
Lifeguard/Instructor	34.98	-	34.98
Maintenance Tech, Aquatics	3.00	3.00	-
Pool Manager	3.53	3.00	0.53
Pool Manager, Assistant	9.38	-	9.38
Recreation Coordinator	1.00	1.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Total Program FTE	52.89	8.00	44.89
Program: SPORTS & FITNESS PROGRAMS			
Recreation Coordinator	4.00	4.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	2.77	-	2.77
Recreation Leader II	15.79	-	15.79
Recreation Leader III	4.00	4.00	-
Total Program FTE	27.56	9.00	18.56

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS			
Recreation Coordinator, Sr.	3.00	3.00	-
Recreation Leader I	2.83	-	2.83
Recreation Leader II	14.92	1.00	13.92
Recreation Leader III	5.20	5.00	0.20
Total Program FTE	25.95	9.00	16.95
Program: COMMUNITY RECREATION SERVICES & FACILITIES			
Maintenance Technician II	2.00	2.00	-
Recreation Coordinator	4.00	4.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	11.09	-	11.09
Recreation Leader II	33.09	2.00	31.09
Recreation Leader III	6.52	6.00	0.52
Total Program FTE	57.70	15.00	42.70
Program: LEISURE EDUCATION PROGRAMS			
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader II	1.00	1.00	-
Recreation Leader III	3.00	3.00	-
Support Specialist	1.76	1.00	0.76
Total Program FTE	6.76	6.00	0.76
Program: TRAILS & EQUESTRIAN FACILITIES			
Recreation Coordinator	1.00	1.00	-
Recreation Leader I	0.50	-	0.50
Recreation Leader II	1.20	-	1.20
Recreation Leader III	1.00	1.00	-
Total Program FTE	3.70	2.00	1.70
Program: HUMAN SERVICES PLANNING & ADMINISTRATION			
Administrative Secretary	1.00	1.00	-
Human Services Director	1.00	1.00	-
Human Services Manager	1.00	1.00	-
Human Services Planner	1.00	1.00	-
Total Program FTE	4.00	4.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: SENIOR CITIZEN SERVICES			
Human Services Coordinator	2.00	2.00	-
Human Services Manager	2.00	2.00	-
Human Services Rep	3.65	3.00	0.65
Human Services Specialist	3.70	3.00	0.70
Recreation Coordinator	2.00	2.00	-
Recreation Leader II	9.47	-	9.47
Recreation Leader III	3.00	3.00	-
Service Support Worker	2.00	2.00	-
Total Program FTE	27.82	17.00	10.82
Program: SOCIAL SERVICES ASSISTANCE AND REFERRAL			
Food Bank Specialist	1.00	1.00	-
Human Services Coordinator	2.00	2.00	-
Human Services Manager	3.00	3.00	-
Human Services Rep	6.00	6.00	-
Human Services Specialist	9.00	9.00	-
Office Coordinator Assistant	1.00	1.00	-
Recreation Coordinator	1.00	1.00	-
Recreation Leader II	7.65	-	7.65
Recreation Leader III	1.00	1.00	-
Resource Development Spec	0.50	-	0.50
Secretary	1.00	1.00	-
Service Support Worker	1.00	1.00	-
Total Program FTE	34.15	26.00	8.15
Program: HOUSING ASSISTANCE AND CDBG PROGRAMS			
Accounting Supervisor	1.00	1.00	-
Administrative Secretary	1.00	1.00	-
Community Assistance Manager	1.00	1.00	-
Family Self-Sufficiency Spec	0.75	-	0.75
Grant Program Specialist	5.00	5.00	-
Grant Program Specialist, Sr.	4.00	4.00	-
Housing Coordinator	2.00	2.00	-
Human Services Coordinator	1.00	1.00	-
Occupancy Specialist	1.00	1.00	-
Total Program FTE	16.75	16.00	0.75
Program: LIBRARY PLANNING AND ADMINISTRATION			
Administrative Secretary	1.00	1.00	-
Library Director	1.00	1.00	-
Library Manager	3.00	3.00	-
Total Program FTE	5.00	5.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: LIBRARY OPERATIONS			
Account Specialist, Sr	2.00	2.00	-
Graphics Designer	1.00	1.00	-
Librarian	0.75	-	0.75
Librarian, Lead	1.00	1.00	-
Library Aide	3.75	3.00	0.75
Library Assistant I	3.00	3.00	-
Library Coordinator	3.00	3.00	-
Library Coordinator, Sr.	2.00	2.00	-
Library Courier	2.00	2.00	-
Secretary	1.00	1.00	-
Systems Integrator, Lead	1.00	1.00	-
Systems Integrator, Sr.	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Technology Specialist	1.00	1.00	-
Total Program FTE	23.50	22.00	1.50
Program: MAIN LIBRARY			
Librarian	7.50	6.00	1.50
Librarian, Lead	2.00	2.00	-
Library Aide	5.50	1.00	4.50
Library Assistant I	11.00	8.00	3.00
Library Assistant Supervisor	3.00	3.00	-
Library Coordinator	2.00	2.00	-
Library Coordinator, Sr.	1.00	1.00	-
Library Monitor	1.75	-	1.75
Library Page	8.22	-	8.22
Secretary	1.00	1.00	-
Total Program FTE	42.97	24.00	18.97
Program: BRANCH LIBRARIES			
Librarian	11.50	11.00	0.50
Librarian, Lead	2.00	2.00	-
Library Aide	10.12	6.00	4.12
Library Assistant I	7.75	7.00	0.75
Library Assistant Supervisor	7.00	7.00	-
Library Coordinator, Sr.	3.00	3.00	-
Library Monitor	3.00	-	3.00
Library Page	10.21	-	10.21
Secretary	2.00	2.00	-
Total Program FTE	56.58	38.00	18.58

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: PARKS & GROUNDS MGMT-PLANNING & ADMINISTRATION			
Administrative Secretary	1.00	1.00	-
Landscape Contracts Coord	1.00	1.00	-
Parks & Grounds Maint Mgr	3.00	3.00	-
Parks & Grounds Mgmt Director	1.00	1.00	-
Parks/Trails Technician	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program: GROUNDS AND LANDSCAPE MAINTENANCE			
Contracts Coordinator	1.00	1.00	-
Irrigation Technician	9.00	9.00	-
Maintenance Technician I	1.00	1.00	-
Maintenance Technician II	2.00	2.00	-
Maintenance Worker I	11.00	11.00	-
Maintenance Worker II	28.55	28.00	0.55
Maintenance Worker III	9.00	9.00	-
Parks Laborer	2.75	2.00	0.75
Service Support Worker	1.00	1.00	-
Total Program FTE	65.30	64.00	1.30
Program: DOWNTOWN MAINTENANCE			
Maintenance Coordinator	1.00	1.00	-
Maintenance Worker I	6.00	6.00	-
Maintenance Worker II	5.00	5.00	-
Total Program FTE	12.00	12.00	-
Program: MEDIANS AND RIGHT-OF-WAY			
Landscape Contracts Coord	2.00	2.00	-
Maintenance Technician I	1.00	1.00	-
Maintenance Worker II	7.00	7.00	-
Total Program FTE	10.00	10.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: SPORTS COMPLEXES			
Facilities Management Coord	1.00	1.00	-
Maintenance Technician II	1.00	1.00	-
Maintenance Worker I	5.00	5.00	-
Maintenance Worker II	4.00	4.00	-
Maintenance Worker III	1.00	1.00	-
Parks Laborer	2.00	2.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader II	3.60	-	3.60
Recreation Leader III	2.00	2.00	-
Stadium Coordinator	1.00	1.00	-
Stadium Operations Worker	0.75	-	0.75
Total Program FTE	22.35	18.00	4.35
Program: FACILITIES MGMT PLANNING & ADMINISTRATION			
Citizen Services Rep	1.00	1.00	-
Facilities Management Director	1.00	1.00	-
Facilities Management Spec	1.00	1.00	-
Safety/Training Officer	1.00	1.00	-
Service Area Manager	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: FACILITIES MAINTENANCE			
Electrician	9.00	9.00	-
Facilities Management Coord	4.00	4.00	-
HVAC Technician	10.00	10.00	-
Maintenance Technician I	3.00	3.00	-
Maintenance Technician II	17.00	17.00	-
Plumber	4.00	4.00	-
Total Program FTE	47.00	47.00	-
Program: CONTRACT ADMINISTRATION			
Contracts Coordinator	4.00	4.00	-
Energy Management Engineer	1.00	1.00	-
Facilities Contract Coord	2.00	2.00	-
Total Program FTE	7.00	7.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Information Systems**			
Program: **INFORMATION SYSTEMS ADMINISTRATION**			
Chief Information Officer	1.00	1.00	-
Customer Support Rep, Sr.	1.00	1.00	-
Data Conversion Operator II	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Office Coordinator Manager	1.00	1.00	-
Secretary	0.81	-	0.81
Total Program FTE	5.81	5.00	0.81
Program: **APPL. DEV. INTEGRATION MGMT & SUPPORT**			
Applications & Database Mgr	1.00	1.00	-
Applications Project Leader	1.00	1.00	-
Development Coordinator	3.00	3.00	-
Development Coordinator, Sr.	4.00	4.00	-
Electrnc Communications Coord	1.00	1.00	-
Gis Director	1.00	1.00	-
Programmer Analyst, Sr.	2.00	2.00	-
Technician, Lead	1.00	1.00	-
Web Services Manager	1.00	1.00	-
Total Program FTE	15.00	15.00	-
Program: **NETWORK OPERATIONS**			
Communications Director	1.00	1.00	-
Computer Operator	1.00	1.00	-
Computer Operator, Sr.	3.00	3.00	-
Enterprise Communications Engr	2.00	2.00	-
Enterprise Network Engineer	4.00	4.00	-
Enterprise Network Manager	1.00	1.00	-
Enterprise Systems Integrator	1.00	1.00	-
Information Technology Dir	1.00	1.00	-
Is Support Specialist	1.00	1.00	-
Is Support Supervisor	1.00	1.00	-
Is Technician	1.00	1.00	-
Is Technician, Sr.	1.00	1.00	-
Network Security Engineer	1.00	1.00	-
Radio Communications Engineer	1.00	1.00	-
Radio Communications Tech	1.00	1.00	-
Systems Analyst, Sr.	1.00	1.00	-
Systems Integrator	4.00	4.00	-
Technician, Lead	1.00	1.00	-
Technology Director	1.00	1.00	-
Technology Resource Coordinat	1.00	1.00	-
Telecom Policy Coordinator	1.00	1.00	-
Total Program FTE	30.00	30.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: GIS DATA SERVICES			
Gis Analyst	2.00	2.00	-
Gis Manager	1.00	1.00	-
Gis Technician	6.00	6.00	-
Is Technician, Sr.	1.00	1.00	-
Total Program FTE	10.00	10.00	-
Program: PROJECT OFFICE			
Enterprise Systems Integrator	4.00	4.00	-
Proj Mgmnt & Integration Mgr	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: APPLICATION SUPPORT			
Applications Project Leader	1.00	1.00	-
Development Coordinator	1.00	1.00	-
Enterprise Systems Integrator	1.00	1.00	-
Is Support Manager	1.00	1.00	-
Programmer Analyst	1.00	1.00	-
Programmer Analyst, Sr.	1.00	1.00	-
Technology Learning Coord	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program: HELP DESK/DESKTOP TECHNICAL SUPPORT			
Is Technician	6.00	6.00	-
Is Technician Manager	1.00	1.00	-
Is Technician, Sr.	4.00	4.00	-
Total Program FTE	11.00	11.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Fire Protection**			
Program: **FIRE ADMINISTRATION**			
Administrative Secretary	1.00	1.00	-
Community Relations Manager	1.00	1.00	-
Fire Chief	1.00	1.00	-
Public Education Officer	1.00	1.00	-
Public Information Officer	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: **FIRE EMERGENCY SERVICES**			
Ems Coordinator	1.00	1.00	-
Fire Battalion Chief (56)	6.00	6.00	-
Fire Battalion Chief Day Asgn	2.00	2.00	-
Fire Captain (56)	55.00	55.00	-
Fire Captain Day Asgn	3.00	3.00	-
Fire Chief, Assistant	1.00	1.00	-
Fire Chief, Deputy	3.00	3.00	-
Fire Engineer (56)	55.00	55.00	-
Fire Training Specialist	1.00	1.00	-
Firefighter (56)	94.00	94.00	-
Secretary	2.00	2.00	-
Wellness/Fitness Coordinator	1.00	1.00	-
Total Program FTE	224.00	224.00	-
Program: **FIRE SUPPORT SERVICES**			
Account Specialist, Sr	1.00	1.00	-
Admin Svcs Director - Fire	1.00	1.00	-
Citizen Services Rep	1.00	1.00	-
Equipment Coordinator - Fire	2.00	2.00	-
Facilities Management Coord	1.00	1.00	-
Fire Chief, Assistant	1.00	1.00	-
Fire Chief, Deputy	2.00	2.00	-
Fire Marshal, Assistant	2.00	2.00	-
Fire Marshal, Deputy	8.00	8.00	-
Fire Plans Reviewer	3.00	3.00	-
Fire Plans Reviewer, Sr.	1.00	1.00	-
Management Analyst	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Osha Compliance Officer	1.00	1.00	-
Secretary	2.00	2.00	-
Total Program FTE	28.00	28.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: EMERGENCY MANAGEMENT			
Emergency Management Officer	1.00	1.00	-
Emergency Services Coordinator	1.00	1.00	-
Total Program FTE	2.00	2.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: Water Resources			
Program: WATER RESOURCES ADMINISTRATION			
Administrative Secretary	1.00	1.00	-
Financial Specialist - Water	1.00	1.00	-
GM Water Resources	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Office Coordinator - Wtr Res	1.00	1.00	-
Secretary	1.00	1.00	-
Water Resources Analyst	3.00	3.00	-
Water Resources Plng & Eng Dir	1.00	1.00	-
Water Resources Plng Advisor	1.00	1.00	-
Total Program FTE	11.00	11.00	-
Program: PLANET RANCH WATER RIGHTS			
Water Distribution Field Coord	1.00	1.00	-
Total Program FTE	1.00	1.00	-
Program: WATER & WASTEWATER ENGINEERING			
Planner, Principal	1.00	1.00	-
Water Resources Engineer	3.00	3.00	-
Water Resources Engineer, Sr.	2.00	2.00	-
Total Program FTE	6.00	6.00	-
Program: WATER & WASTEWATER OPERATIONS ADMINISTRATION			
Citizen Services Rep	4.00	4.00	-
Office Coordinator - Wtr Res	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Training/Safety Coordinator	1.00	1.00	-
Water Operations Director	1.00	1.00	-
Water Operations Manager	1.00	1.00	-
Total Program FTE	9.00	9.00	-
Program: WATER CONSERVATION			
Water Conservation Specialist	5.00	5.00	-
Total Program FTE	5.00	5.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: WATER DISTRIBUTION			
Maintenance Worker I	3.00	3.00	-
Survey Technician II	1.00	1.00	-
Water Operations Field Coord	2.00	2.00	-
Water Operations Supervisor	2.00	2.00	-
Water Services Worker	10.00	10.00	-
Water Services Worker, Sr.	11.00	11.00	-
Wtr/Wstwtr Field Rep	6.00	6.00	-
Total Program FTE	35.00	35.00	-
Program: WATER PRODUCTION			
Cross Connection Controls Spec	1.00	1.00	-
Cross Connection Controls Tech	1.00	1.00	-
Electrician - Water	1.00	1.00	-
Electronic Technician - Water	3.00	3.00	-
Systems Integrator	1.00	1.00	-
Telemetry Controls Spec, Sr.	1.00	1.00	-
Telemetry Controls Specialist	2.00	2.00	-
Water Maintenance Tech Trainee	1.00	1.00	-
Water Maintenance Technician	5.00	5.00	-
Water Operations Field Coord	2.00	2.00	-
Water Operations Supervisor	1.00	1.00	-
Water Services Worker, Sr.	1.00	1.00	-
Total Program FTE	20.00	20.00	-
Program: PUMP BACK SYSTEM			
Wastewater Collection Spec	1.00	1.00	-
Wastewater Collection Tech	4.00	4.00	-
Total Program FTE	5.00	5.00	-
Program: IRRIGATION WATER DISTRIBUTION SYSTEM			
Electronic Technician - Water	1.00	1.00	-
Total Program FTE	1.00	1.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: WATER/WASTEWATER QUALITY			
Chemist I	1.00	1.00	-
Chemist II	5.00	5.00	-
Drinking Water Program Coord	2.00	2.00	-
Laboratory Manager	1.00	1.00	-
Laboratory Technician	1.00	1.00	-
Regulatory Compliance Manager	1.00	1.00	-
Water Operations Systems Coord	1.00	1.00	-
Water Quality Director	1.00	1.00	-
Water Quality Sampler	1.00	1.00	-
Water Quality Specialist	2.00	2.00	-
Water Quality Technician	1.00	1.00	-
Total Program FTE	17.00	17.00	-
Program: TREATMENT PLANT STAFFING			
Administrative Secretary	2.00	2.00	-
Cntl Grndwtr Trtmnt Fac Coord	1.00	1.00	-
Electronic Technician - Water	4.00	4.00	-
HVAC Technician	2.00	2.00	-
Process Control Chemist, Sr	1.00	1.00	-
Regulatory Compliance Analyst	1.00	1.00	-
Sr Wtr Plant Oper	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Training/Safety Coordinator	1.00	1.00	-
Water Campus Compliance Spec	1.00	1.00	-
Water Campus Maintenance Spec	2.00	2.00	-
Water Campus Maintenance Tech	2.00	2.00	-
Water Maintenance Tech, Sr.	2.00	2.00	-
Water Maintenance Technician	1.00	1.00	-
Water Res Tech Plng/Supp Coord	1.00	1.00	-
Water Treatment Director	1.00	1.00	-
Wtr/Wstwtr Trmnt Plnt Opr, Sr.	4.00	4.00	-
Wtr/Wstwtr Trtmnt Plnt Coord	1.00	1.00	-
Wtr/Wstwtr Trtmnt Plnt Mgr	1.00	1.00	-
Wtr/Wstwtr Trtmnt Plnt Oper	18.00	18.00	-
Total Program FTE	48.00	48.00	-
Program: INDUSTRIAL PRETREATMENT			
Water Quality Specialist	2.00	2.00	-
Wtr/Wstwtr Trmnt Plnt Opr, Sr.	1.00	1.00	-
Total Program FTE	3.00	3.00	-
Program: ARSENIC TREATMENT			
Wtr/Wstwtr Trtmnt Plnt Oper	1.00	1.00	-
Total Program FTE	1.00	1.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Municipal Services**			
Program: **MUNICIPAL SERVICES ADMINISTRATION**			
Administrative Secretary	1.00	1.00	-
GM Public Works	1.00	1.00	-
Management Analyst	1.00	1.00	-
Total Program FTE	3.00	3.00	-
Program: **CAPITAL PROJECT MANAGEMENT**			
Budget Analyst, Projects	1.00	1.00	-
Building Inspector	3.00	3.00	-
Capital Project Mgmt Admin	1.00	1.00	-
Citizen Services Rep	1.00	1.00	-
Civil Designer	1.00	1.00	-
Civil Engineer	1.00	1.00	-
Construction & Design Director	1.00	1.00	-
Construction Coordinator	3.00	3.00	-
Project Manager	2.00	2.00	-
Project Manager, Sr.	14.00	14.00	-
Project Mgr Assistant	3.00	3.00	-
Public Works Inspector	9.00	9.00	-
Public Works Project Coord	2.00	2.00	-
Right-Of-Way Agent	2.00	2.00	-
Secretary	1.00	1.00	-
Sr Right-Of-Way Agent	1.00	1.00	-
Total Program FTE	46.00	46.00	-
Program: **ASSET MANAGEMENT**			
Asset Management Coordinator	1.00	1.00	-
Asset Management Specialist	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: **SOLID WASTE MANAGEMENT ADMIN SVCS**			
Citizen Services Rep	3.00	3.00	-
Office Coordinator - Muni Svcs	1.00	1.00	-
Solid Waste Director	1.00	1.00	-
Total Program FTE	5.00	5.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: RESIDENTIAL REFUSE COLLECTION			
Equipment Operator I	14.25	12.00	2.25
Equipment Operator II	11.00	11.00	-
Equipment Operator III	29.00	29.00	-
Solid Waste Program Rep	4.00	4.00	-
Solid Waste Services Coord	4.00	4.00	-
Solid Waste Systems Coord	1.00	1.00	-
Total Program FTE	63.25	61.00	2.25
Program: CONTAINER REPAIR PROGRAM			
Container Repairer	2.00	2.00	-
Total Program FTE	2.00	2.00	-
Program: TRANSFER STATION OPERATIONS			
Equipment Operator III	3.00	3.00	-
Total Program FTE	3.00	3.00	-
Program: COMMERCIAL REFUSE COLLECTION			
Equipment Operator III	10.00	10.00	-
Solid Waste Program Rep	1.00	1.00	-
Solid Waste Services Coord	1.00	1.00	-
Total Program FTE	12.00	12.00	-
Program: TRAFFIC SIGNALS			
Citizen Services Rep	1.00	1.00	-
Field Services Manager	1.00	1.00	-
Maintenance Technician I	1.00	1.00	-
Technology Specialist	1.00	1.00	-
Traffic Signal Electronic Tech	3.00	3.00	-
Traffic Signal Technician I	5.00	5.00	-
Traffic Signal Technician II	2.00	2.00	-
Traffic Signals Supervisor	1.00	1.00	-
Total Program FTE	15.00	15.00	-
Program: STREET SIGNS AND MARKINGS			
Maintenance Coordinator	1.00	1.00	-
Maintenance Technician I	3.00	3.00	-
Maintenance Worker II	5.00	5.00	-
Total Program FTE	9.00	9.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: STREET CLEANING			
Equipment Operator II II	1.00	1.00	-
Maintenance Coordinator	1.00	1.00	-
Motor Sweeper Operator	9.00	9.00	-
Total Program FTE	11.00	11.00	-
Program: STREET OVERLAYS AND MAINTENANCE			
Citizen Services Rep	0.50	-	0.50
Contracts Coordinator	1.00	1.00	-
Field Services Manager	1.00	1.00	-
Maintenance Worker II	5.00	5.00	-
Public Works Inspector	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Total Program FTE	9.50	9.00	0.50
Program: UNPAVED ROADS AND DRAINAGE SYSTEM MAINT			
Equipment Operator II III	7.00	7.00	-
Maintenance Coordinator	1.00	1.00	-
Maintenance Technician II	1.00	1.00	-
Maintenance Worker II	1.00	1.00	-
Total Program FTE	10.00	10.00	-
Program: FLEET MANAGEMENT ADMINISTRATION			
Customer Support Rep, Sr.	1.00	1.00	-
Equipment Coordinator - Fleet	1.00	1.00	-
Fleet Management Director	1.00	1.00	-
Fleet Systems Coordinator	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program: FLEET MAINTENANCE & OPERATIONS			
Equip Maintenance Crew Chief	3.00	3.00	-
Equipment Mechanic II	29.00	29.00	-
Equipment Mechanic III	4.00	4.00	-
Equipment Service Worker II	1.00	1.00	-
Equipment Service Writer	2.00	2.00	-
Fleet Maint Superintendent	1.00	1.00	-
Total Program FTE	40.00	40.00	-
Program: FLEET PARTS SUPPLY			
Equip Parts Specialist	5.00	5.00	-
Equip Parts Specialist, Sr.	4.00	4.00	-
Equip Parts Supervisor	1.00	1.00	-
Total Program FTE	10.00	10.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: ALLEY MAINTENANCE			
Equipment Operator III	2.00	2.00	-
Maintenance Technician II	1.00	1.00	-
Maintenance Worker I	4.00	4.00	-
Total Program FTE	7.00	7.00	-
Program: STORMWATER MANAGEMENT			
Storm Water Planner	2.00	2.00	-
Storm Water Planner, Sr.	1.00	1.00	-
Storm Water Planning Director	1.00	1.00	-
Total Program FTE	4.00	4.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept:	**Citizen & Neighborhood Resources**		
Program:	**CITIZEN & NEIGHBORHOOD ADMINISTRATION**		
Administrative Secretary	1.00	1.00	-
GM Citizen & Neighborhood Res	1.00	1.00	-
Neighborhood Services Coord	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program:	**CUSTOMER SERVICE & COMMUNICATIONS**		
Citizen Advisor	2.00	2.00	-
Citizen Liaison	3.00	3.00	-
Customer Service/Community Dir	1.00	1.00	-
Executive Secretary	1.00	1.00	-
Total Program FTE	7.00	7.00	-
Program:	**INFORMATION RESOURCES**		
Citizen Services Assistant	2.00	2.00	-
Citizen Services Specialist	3.00	3.00	-
Neighborhood Resource Cntr Mgr	1.00	1.00	-
Total Program FTE	6.00	6.00	-
Program:	**NEIGHBORHOOD SERVICES**		
Code Enforcement Specialist	1.00	1.00	-
Neighborhood Services Coord	1.00	1.00	-
Neighborhood Svcs/Presrv'n Dir	1.00	1.00	-
Secretary	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program:	**CODE ENFORCEMENT**		
Code Enforcement Manager	1.00	1.00	-
Code Enforcement Specialist	1.00	1.00	-
Code Inspector	13.00	13.00	-
Code Inspector, Sr	3.00	3.00	-
Neighborhood Svcs Specialist	1.00	1.00	-
Total Program FTE	19.00	19.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Human Resources**			
Program: **HUMAN RESOURCES ADMINISTRATION**			
GM Human Resources	1.00	1.00	-
Human Resources Analyst, Lead	1.00	1.00	-
Human Resources Analyst, Sr.	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Total Program FTE	4.00	4.00	-
Program: **HUMAN RESOURCES**			
Administrative Secretary	2.00	2.00	-
Benefits & Administration Mgr	1.00	1.00	-
Benefits Analyst, Sr.	2.00	2.00	-
Human Resources Analyst, Lead	3.00	3.00	-
Human Resources Analyst, Sr.	6.50	6.00	0.50
Human Resources Director	1.00	1.00	-
Human Resources Rep	5.50	5.00	0.50
Human Resources Rep, Sr.	4.50	4.00	0.50
Office Coordinator Manager	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Total Program FTE	27.50	26.00	1.50
Program: **LEARNING & ORGANIZATION DEVELOPMENT**			
Learning & Od Consultant	2.00	2.00	-
Learning & Od Director	1.00	1.00	-
Total Program FTE	3.00	3.00	-
Program: **DIVERSITY & DIALOGUE**			
Diversity & Dialogue Director	1.00	1.00	-
Diversity Consultant	1.00	1.00	-
Total Program FTE	2.00	2.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Economic Vitality**			
Program: **ECONOMIC VITALITY ADMINISTRATION**			
Administrative Secretary	1.00	1.00	-
GM Economic Vitality	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: **ECONOMIC DEVELOPMENT**			
Economic Vitality Manager	1.00	1.00	-
Economic Vitality Specialist	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: **HOSPITALITY DEVELOPMENT**			
Economic Vitality Researcher	1.00	1.00	-
Tourism Development Coord	1.00	1.00	-
Tourism Manager	1.00	1.00	-
Total Program FTE	3.00	3.00	-
Program: **REVITALIZATION**			
Economic Vitality Manager	1.00	1.00	-
Economic Vitality Specialist	1.00	1.00	-
Total Program FTE	2.00	2.00	-
Program: **EXISTING BUSINESS SERVICES**			
Economic Vitality Manager	1.00	1.00	-
Economic Vitality Specialist	1.00	1.00	-
Total Program FTE	2.00	2.00	-

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Dept: **Planning & Development Services**			
Program: **PLANNING & DEVELOPMENT ADMINISTRATION**			
Chief Plng & Dvlpmnt Officer	3.00	3.00	-
Exec Asst For Spec Projects	1.00	1.00	-
GM Planning & Development Svcs	1.00	1.00	-
Total Program FTE	5.00	5.00	-
Program: **CUSTOMER SERVICES**			
Administrative Secretary	1.50	1.00	0.50
Communcations & Cust Rel Mgr	1.00	1.00	-
Customer Relations Associate	1.50	1.00	0.50
Development Services Manager	2.00	2.00	-
Development Services Rep	6.00	6.00	-
Engineering Technician I	5.00	5.00	-
Management Analyst, Sr	1.00	1.00	-
Planner, Associate	1.00	1.00	-
Planner, Principal	2.00	2.00	-
Planner, Sr.	1.50	1.00	0.50
Plans Coordinator	1.00	1.00	-
Plng & Development Svcs Dir	1.00	1.00	-
Secretary	1.50	1.00	0.50
Support Specialist	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Systems Integrator, Lead	1.00	1.00	-
Technology Coordinator	2.00	2.00	-
Total Program FTE	31.00	29.00	2.00
Program: **PLANNING SERVICES**			
Administrative Secretary	1.00	1.00	-
Design Studio Planner	1.00	1.00	-
Development Planning Manager	1.00	1.00	-
Environmental Coordinator	1.00	1.00	-
Graphics Design Coordinator	1.00	1.00	-
Intern	1.00	-	1.00
Planner	7.00	7.00	-
Planner, Associate	7.00	7.00	-
Planner, Principal	2.00	2.00	-
Planner, Sr.	10.00	10.00	-
Planning Assistant	6.00	6.00	-
Plng & Development Svcs Dir	1.00	1.00	-
Project Coordination Manager	4.00	4.00	-
Secretary	2.00	2.00	-
Technology Specialist	1.00	1.00	-
Total Program FTE	46.00	45.00	1.00

Dept/Program	Total FTEs	Full-time FTEs	Part-time FTEs
Program: DEVELOPMENT SERVICES			
ADA Coordinator	1.00	1.00	-
Building Coordination Manager	1.00	1.00	-
Building Inspection Manager	1.00	1.00	-
Building Inspection Supervisor	1.00	1.00	-
Building Inspector	13.00	13.00	-
Building Inspector Coord	1.00	1.00	-
Citizen Services Rep	4.00	4.00	-
Civil Engineer	3.00	3.00	-
Civil Engineer, Sr.	5.00	5.00	-
Development Engineering Mgr	1.00	1.00	-
Engineering Associate	1.00	1.00	-
Field Engineering Coordinator	1.00	1.00	-
Field Engineering Manager	1.00	1.00	-
Land Survey Coordinator	1.00	1.00	-
Office Coordinator Manager	1.00	1.00	-
Plan Review Manager	1.00	1.00	-
Planning Coordination Manager	1.00	1.00	-
Planning Inspection Manager	1.00	1.00	-
Planning Inspector	6.00	6.00	-
Plans Examiner	5.00	5.00	-
Plans Examiner, Sr.	7.00	7.00	-
Plng & Development Svcs Dir	1.00	1.00	-
Public Works Inspector	8.00	8.00	-
Public Works Planner	1.00	1.00	-
Secretary	1.00	1.00	-
Structural Engineer, Sr.	1.00	1.00	-
Structural Plans Examiner	1.00	1.00	-
Survey Technician I	3.00	3.00	-
Survey Technician II	5.00	5.00	-
Survey Technician III	1.00	1.00	-
Total Program FTE	79.00	79.00	-
Grand Total:	**2,708.16**		