



VOLUME TWO | PROGRAM OPERATING BUDGET



CITY OF SCOTTSDALE  
ARIZONA

ADOPTED FY 2010/11 BUDGET



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# City of Scottsdale, Arizona

## Adopted FY 2010/11 Budget

### Program Operating Budget - Volume Two

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#### **City Council**

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Senior Advisor

David Smith  
City Treasurer

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**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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## The City of Scottsdale's budget for FY 2010/11 is comprised of three volumes:

### Volume One

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the Annual Report, the City Manager's Transmittal Letter and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2010/11 through FY 2014/15, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period. The Summary by Division contains description of services provided by each division, operating budgets by expenditure category and the applicable funding sources, current fiscal year priorities, as well as prior year achievements, significant changes, and performance measures.

### Volume Two

Volume Two, Program Operating Budget presents the individual programs within each division. The publication includes specific information about the program descriptions, significant budgetary changes, current fiscal year priorities, as well as prior year achievements. In addition, included are program operating budgets and their relationship with the Strategic Goals, General Plan and CityShape 2020.

### Volume Three

Volume Three, Capital Improvement Plan (CIP) includes the Capital Project Budget and Five-Year Capital Improvement Plan with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year 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 two matrixes – 1) Program Operating Budget by Division/Program (Account and Funding) and 2) Program Budget Relationship with the General Plan and CityShape 2020. Additionally, Volume Two contains detailed information on each of the City's 157 programs, which provide a wide range of services to Scottsdale's citizens, businesses and visitors. The information includes the program description, significant budgetary notes and changes, FY 2009/10 highlights, current year priorities, as well as the program's revenues

and expenditures. The 157 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.

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 City's treatment of those items are noted below:

**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 DIVISIONS** – All programs are specific within one unique division, and not crossing between divisions. In some instances, one division may help support the service outcome of a program provided by another City division.

**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.



## COMMUNITY SERVICES PLANNING AND ADMIN

## COMMUNITY SERVICES

*Indicates which of the Strategic goals the program supports.*

### Strategic Goal(s)

- Preserve Meaningful Open-Space
- Enhance Neighborhoods
- Support Economic Vitality

*Highlights the services provided by the program.*

### Program Description

The Community Services Planning and Administration program oversees, manages and directs personnel, planning, general operations, capital improvement projects and financial forecasting and monitoring activities for the Community Services division and its four departments (Preserve Management, Library Operations, Parks and Recreation, and Human Services), while ensuring attainment of City Council and City leadership broad goals and objectives.

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

### FY 09/10 Highlights

- Managed the Division's new organizational structure and implemented several operational efficiencies that resulted in cost savings to the organization.
- Reviewed and prioritized projects for consideration in the City's proposed bond election.
- Monitored ongoing vacant positions throughout the year to achieve additional budget savings and filled only those positions determined to be essential to core operations.
- Identified additional budget savings and potential revenue opportunities during development of the Division's fiscal year 2010/11 budget in order to meet the City's balanced budget goal.

*Indicates specifically what the program would like to achieve in the next fiscal year.*

### Next Year Priorities

- Continue evaluating the Division's organizational structure and operations by enhancing processes and reducing expenditures.
- Pursue additional revenue generating activities and review cost recovery policies of programs and classes.
- Effectively manage and oversee planning, capital improvement projects, and financial activities for the Community Services division.
- Provide leadership that reflects mission, goals and strategies outlined by City Council and City executive staff, as well as responds to the needs and concerns of Scottsdale citizens.

*Describes the significant changes to the budget since last fiscal year.*

### Budget Notes and Changes

- Increase in Personnel Services budget as a result of division re-organization and alignment of personnel budget with positions.
- Reductions in Contractual Services and Commodities budgets as part of overall budget savings objectives.



## COMMUNITY SERVICES PLANNING AND ADMIN

## COMMUNITY SERVICES

Summarizes the full-time equivalent by program, shows the % of City's FTEs. Complete listing is available in Appendix A.

<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

Highlights the specific revenue source(s) associated with a given program

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,448,346	332,055	376,038	43,983
<b>Total Division Budget</b>	<b>1,448,346</b>	<b>332,055</b>	<b>376,038</b>	<b>43,983</b>

See the glossary in Volume One for a description of the expenditure categories.

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,278,957	298,571	349,169	50,598
Contractual Services	163,784	24,734	21,769	-2,965
Commodities	5,605	8,750	5,100	-3,650
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,448,346	332,055	376,038	43,983
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,448,346</b>	<b>332,055</b>	<b>376,038</b>	<b>43,983</b>



# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & ACCOUNT



The following matrix provides a summary of the total adopted FY 2010/2011 Program Operating Budget by division and highlights each division's specific programs by account category. Additionally, the report includes the applicable number of full-time equivalent employees (FTE's) by program and division.

Division/Program	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2010/11 Total
<b>MAYOR AND CITY COUNCIL</b>							
MAYOR AND CITY COUNCIL	10.00	497,559	100,330	18,600	0	0	616,489
<b>TOTAL MAYOR AND CITY COUNCIL</b>	<b>10.00</b>	<b>497,559</b>	<b>100,330</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>616,489</b>
<b>CITY ATTORNEY</b>							
CIVIL DIVISION	24.50	2,655,700	304,436	53,200	0	0	3,013,336
PROSECUTION	27.00	2,383,352	147,511	30,000	0	0	2,560,863
VICTIM SERVICES	6.00	383,059	17,555	4,994	0	0	405,608
<b>TOTAL CITY ATTORNEY</b>	<b>57.50</b>	<b>5,422,111</b>	<b>469,502</b>	<b>88,194</b>	<b>0</b>	<b>0</b>	<b>5,979,807</b>
<b>CITY AUDITOR</b>							
INTERNAL AUDIT PROGRAM	7.00	718,450	106,886	2,250	0	0	827,586
<b>TOTAL CITY AUDITOR</b>	<b>7.00</b>	<b>718,450</b>	<b>106,886</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>827,586</b>
<b>CITY CLERK</b>							
CITY CLERK	10.00	738,693	120,817	6,275	0	0	865,785
ELECTIONS	0.00	0	323,130	200	0	0	323,330
<b>TOTAL CITY CLERK</b>	<b>10.00</b>	<b>738,693</b>	<b>443,947</b>	<b>6,475</b>	<b>0</b>	<b>0</b>	<b>1,189,115</b>
<b>CITY COURT</b>							
COURT	62.48	4,327,735	1,281,653	57,568	0	369,200	6,036,156
<b>TOTAL CITY COURT</b>	<b>62.48</b>	<b>4,327,735</b>	<b>1,281,653</b>	<b>57,568</b>	<b>0</b>	<b>369,200</b>	<b>6,036,156</b>
<b>CITY MANAGER</b>							
CITY MANAGER	7.00	957,794	430,376	19,350	0	0	1,407,520
<b>TOTAL CITY MANAGER</b>	<b>7.00</b>	<b>957,794</b>	<b>430,376</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>1,407,520</b>
<b>FINANCE AND ACCOUNTING</b>							
ACCOUNTING	11.00	934,766	711,569	8,020	0	0	1,654,355
ACCOUNTS PAYABLE	4.00	215,004	25,568	1,666	0	0	242,238
BUDGET	4.50	452,960	33,868	3,365	0	0	490,193
CITY TREASURER	3.00	335,512	28,085	2,100	0	0	365,697
METER READING	15.00	849,147	209,363	14,000	0	0	1,072,510

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & ACCOUNT



Division/Program	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2010/11 Total
PAYROLL	7.00	459,062	103,447	5,460	0	0	567,969
REMITTANCE PROCESSING	11.00	682,941	364,109	6,680	0	0	1,053,730
REVENUE RECOVERY	11.00	707,759	45,539	4,050	0	0	757,348
RISK MANAGEMENT	7.00	580,991	6,562,292	95,019	0	0	7,238,302
TAX & LICENSE	12.00	749,973	115,790	5,560	0	0	871,323
UTILITY BILLING	9.00	606,035	652,812	6,700	0	0	1,265,547
<b>TOTAL FINANCE AND ACCOUNTING</b>	<b>94.50</b>	<b>6,574,150</b>	<b>8,852,442</b>	<b>152,620</b>	<b>0</b>	<b>0</b>	<b>15,579,212</b>
<b>ADMINISTRATIVE SERVICES</b>							
MAIL/GRAPHICS AND PRINTING	7.00	414,198	78,660	192,660	0	0	685,518
PURCHASING	14.00	1,016,363	51,832	10,188	0	0	1,078,383
STORES/WAREHOUSE OPERATIONS	5.00	278,876	52,858	8,575	0	0	340,309
TAX AUDIT	9.00	671,152	37,988	2,870	0	0	712,010
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>35.00</b>	<b>2,380,589</b>	<b>221,338</b>	<b>214,293</b>	<b>0</b>	<b>0</b>	<b>2,816,220</b>
<b>COMMUNITY SERVICES</b>							
ADAPTED RECREATION SERVICES	10.60	420,363	35,150	15,786	0	0	471,299
AQUATICS CENTERS	45.29	1,951,639	89,549	79,119	0	0	2,120,307
BRANCH LIBRARIES	59.70	3,272,841	104,773	30,209	0	0	3,407,823
COMMUNITY RECREATION SERVICES & FACILITIES	47.24	2,247,902	394,906	909,964	0	274,600	3,827,372
COMMUNITY SERVICES PLANNING AND ADMIN	3.00	349,169	21,769	5,100	0	0	376,038
DOWNTOWN MAINTENANCE PROGRAM	10.00	521,814	303,965	76,963	0	0	902,742
GROUNDS AND LANDSCAPE MAINTENANCE	66.75	3,629,072	1,753,795	859,681	0	370,600	6,613,148
HOUSING ASSISTANCE AND CDBG PROGRAMS	15.75	1,025,458	9,620,332	14,570	0	0	10,660,360
HUMAN SERVICES PLANNING & ADMIN.	3.00	261,238	13,893	9,685	0	0	284,816
LEISURE EDUCATION PROGRAMS	7.83	459,968	338,152	15,060	0	0	813,180
LIBRARY OPERATIONS	24.50	1,627,007	868,134	1,487,264	66,155	0	4,048,560
LIBRARY PLANNING AND ADMINISTRATION	6.00	634,897	14,494	5,085	0	0	654,476
MAIN LIBRARY	32.60	1,751,111	70,244	14,680	0	0	1,836,035
MEDIANS AND RIGHT-OF-WAY	8.00	514,483	1,079,455	78,518	0	0	1,672,456
PARKS & RECREATION PLANNING & ADMIN	9.44	887,456	157,920	49,816	0	0	1,095,192
PRESERVE PLANNING & ADMINISTRATION	3.00	242,664	86,722	25,350	0	0	354,736
SENIOR CITIZEN SERVICES	23.55	1,386,750	322,203	105,618	0	0	1,814,571
SOCIAL SERVICES ASSISTANCE AND REFERRAL	32.60	1,863,575	1,095,071	163,128	5,712	0	3,127,486
SPORTS & FITNESS PROGRAMS	18.08	900,388	734,315	116,329	0	0	1,751,032
SPORTS COMPLEXES	22.66	1,201,336	638,133	272,809	0	0	2,112,278
YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS	37.99	1,744,840	384,198	172,873	0	0	2,301,911
<b>TOTAL COMMUNITY SERVICES</b>	<b>487.58</b>	<b>26,893,971</b>	<b>18,127,173</b>	<b>4,507,607</b>	<b>71,867</b>	<b>645,200</b>	<b>50,245,818</b>

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & ACCOUNT



Division/Program	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2010/11 Total
<b>ECONOMIC VITALITY</b>							
AVIATION	14.00	1,009,212	672,310	48,100	0	0	1,729,622
ECONOMIC DEVELOPMENT	1.00	83,292	126,717	1,000	0	0	211,009
ECONOMIC VITALITY	2.00	236,727	158,545	3,000	0	0	398,272
EXISTING BUSINESS SERVICES	2.00	219,571	41,925	1,000	0	0	262,496
HOSPITALITY DEVELOPMENT	3.00	291,280	7,263,300	3,000	0	0	7,557,580
REVITALIZATION	1.00	76,110	154,793	1,250	0	0	232,153
THE DOWNTOWN GROUP	2.00	131,472	4,966,764	6,850	0	948,500	6,053,586
WESTWORLD	23.00	1,761,650	1,288,212	424,180	0	144,200	3,618,242
<b>TOTAL ECONOMIC VITALITY</b>	<b>48.00</b>	<b>3,809,314</b>	<b>14,672,566</b>	<b>488,380</b>	<b>0</b>	<b>1,092,700</b>	<b>20,062,960</b>
<b>HUMAN RESOURCES</b>							
BENEFITS MANAGEMENT	5.50	870,163	25,339,011	27,200	50,000	0	26,286,374
DIVERSITY & DIALOGUE	1.00	56,598	105,720	11,625	0	0	173,943
HUMAN RESOURCES - EXECUTIVE MGMT	3.00	401,298	25,062	0	0	0	426,360
HUMAN RESOURCES TECHNOLOGY SERVICES	3.00	277,247	1,078	0	0	0	278,325
OPERATIONAL SUPPORT/EMPLOYEE PROGRAMS	6.00	285,091	53,353	77,872	0	0	416,316
STAFFING SERVICES/EMPLOYEE RELATIONS	9.00	718,176	170,310	2,142	0	0	890,628
WORKFORCE MANAGEMENT	3.00	419,946	467,877	117,408	0	0	1,005,231
<b>TOTAL HUMAN RESOURCES</b>	<b>30.50</b>	<b>3,028,519</b>	<b>26,162,411</b>	<b>236,247</b>	<b>50,000</b>	<b>0</b>	<b>29,477,177</b>
<b>INFORMATION TECHNOLOGY</b>							
APPL. DEV. INTEGRATION MGMT & SUPPORT	11.00	1,275,346	230,271	2,700	0	0	1,508,317
APPLICATION SUPPORT	8.00	812,458	44,807	7,800	0	0	865,065
GIS DATA SERVICES	6.00	558,044	92,783	3,750	0	0	654,577
HELP DESK/DESKTOP TECHNICAL SUPPORT	12.00	945,030	32,014	22,292	0	0	999,336
INFORMATION TECHNOLOGY ADMINISTRATION	4.81	440,805	40,853	2,350	0	0	484,008
NETWORK SECURITY	3.00	308,996	46,120	6,850	0	0	361,966
PROJECT MANAGEMENT & INTEGRATION	1.00	110,730	10,001	650	0	0	121,381
TECHNOLOGY INFRASTRUCTURE	20.00	2,217,519	1,013,906	167,500	22,000	390,000	3,810,925
WEB AND MEDIA SERVICES	10.00	897,071	113,121	17,000	0	70,800	1,097,992
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>75.81</b>	<b>7,565,999</b>	<b>1,623,876</b>	<b>230,892</b>	<b>22,000</b>	<b>460,800</b>	<b>9,903,567</b>
<b>PLANNING/NEIGHBORHOOD/TRANSPORTATION</b>							
CODE ENFORCEMENT	19.00	1,366,486	229,117	17,706	0	0	1,613,309
COMMUNITY OUTREACH	7.50	705,291	135,734	79,146	5,000	0	925,171
CURRENT PLANNING	35.00	2,816,599	192,093	35,530	0	0	3,044,222
DEVELOPMENT SERVICES	69.00	5,677,885	1,153,228	147,409	5,000	1,303,900	8,287,422
NEIGHBORHOOD STABILITY/REVITALIZATION	6.00	501,858	276,668	2,750	0	0	781,276

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & ACCOUNT



Division/Program	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2010/11 Total
OFFICE OF ENVIRONMENTAL INITIATIVES	4.00	398,143	367,549	39,800	0	0	805,492
PLANNING SERVICES	8.00	653,545	145,599	19,405	0	0	818,549
PLANNING TECHNOLOGY	5.00	413,292	29,998	20,900	0	0	464,190
PNT ADMINISTRATION	6.00	873,023	314,117	12,595	0	0	1,199,735
TRAFFIC ENGINEERING	11.00	1,106,527	474,419	2,150	0	0	1,583,096
TRANSIT	4.00	308,068	9,199,085	93,000	0	0	9,600,153
TRANSPORTATION MASTER PLANNING	6.00	575,259	48,275	8,000	0	249,000	880,534
<b>TOTAL PLANNING/NEIGHBORHOOD/TRANSPORTATION</b>	<b>180.50</b>	<b>15,395,976</b>	<b>12,565,882</b>	<b>478,391</b>	<b>10,000</b>	<b>1,552,900</b>	<b>30,003,149</b>
<b>PUBLIC SAFETY - FIRE</b>							
EMERGENCY MANAGEMENT	3.00	247,249	38,661	5,500	0	0	291,410
FIRE EMERGENCY SERVICES	233.00	19,552,964	2,261,178	16,444	0	0	21,830,586
FIRE SUPPORT SERVICES	30.00	2,666,943	1,727,523	824,731	240,300	0	5,459,497
OFFICE OF THE FIRE CHIEF	2.00	249,940	62,376	0	0	0	312,316
<b>TOTAL PUBLIC SAFETY - FIRE</b>	<b>268.00</b>	<b>22,717,096</b>	<b>4,089,738</b>	<b>846,675</b>	<b>240,300</b>	<b>0</b>	<b>27,893,809</b>
<b>PUBLIC SAFETY - POLICE</b>							
AUTO CRIMES INVESTIGATIONS	9.00	901,068	56,721	4,110	0	0	961,899
BICYCLE PATROL	9.00	1,005,914	53,906	12,800	0	0	1,072,620
BURGLARY & THEFT INVESTIGATIONS	10.00	1,137,449	53,667	6,900	0	0	1,198,016
CANINE SERVICES	6.00	684,797	101,097	10,800	10,450	0	807,144
COMMUNICATIONS	50.00	3,633,979	84,115	5,400	0	0	3,723,494
COMPUTER CRIME INVESTIGATIONS	7.00	769,534	47,185	14,900	0	0	831,619
CONSPIRACY INVESTIGATIONS	5.00	591,166	88,495	11,250	0	0	690,911
CRIME ANALYSIS	4.00	279,635	9,084	700	0	0	289,419
CRIME LABORATORY	19.00	1,654,030	309,587	244,695	0	0	2,208,312
CRIME SCENE PROCESSING	11.00	699,781	78,712	11,745	0	0	790,238
CRIMINAL INTELLIGENCE	8.00	873,048	26,058	2,445	0	0	901,551
DETENTION	39.00	2,835,436	3,795,116	39,500	0	0	6,670,052
DOMESTIC VIOLENCE INVESTIGATIONS	7.00	682,387	41,647	2,965	0	0	726,999
DRUG ENFORCEMENT	11.00	1,440,603	1,497,388	249,100	182,000	0	3,369,091
DRUG INTERDICTION	7.00	800,741	47,620	2,500	0	0	850,861
EVENT TRAFFIC CONTROL	0.00	280,048	6,916	2,000	0	0	288,964
FINANCIAL CRIMES INVESTIGATIONS	9.00	968,680	61,843	3,075	0	0	1,033,598
GANG INVESTIGATIONS	9.00	952,512	66,645	8,350	0	0	1,027,507
INTERNAL AFFAIRS	3.00	340,497	25,998	300	0	0	366,795
MOUNTED PATROL	8.10	776,538	57,520	35,750	0	0	869,808
MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS	7.00	569,428	1,669,346	11,500	0	0	2,250,274

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & ACCOUNT



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Division/Program	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2010/11 Total
OFFICE OF THE POLICE CHIEF	10.00	1,346,557	72,224	32,800	0	0	1,451,581
PATROL HIGH ENFORCEMENT ARREST TEAM	7.00	724,097	102,228	8,700	0	0	835,025
PATROL SERVICES	263.00	25,841,984	2,975,456	83,500	0	0	28,900,940
PHOTO ENFORCEMENT	4.00	288,171	1,400,100	5,000	0	0	1,693,271
PLANNING, RESEARCH AND ACCREDITATION	6.00	505,795	11,574	700	0	0	518,069
POLICE CRISIS INTERVENTION	7.00	598,854	86,702	6,425	0	0	691,981
POLICE RECORDS	31.00	1,751,174	110,156	5,354	0	0	1,866,684
POLICE SUPPLY & EQUIPMENT	8.00	583,289	1,106,767	539,640	0	0	2,229,696
PROPERTY AND EVIDENCE	7.50	480,405	28,425	4,700	0	0	513,530
RECRUITING & PERSONNEL	6.00	833,554	197,761	10,400	0	0	1,041,715
REPEAT OFFENDER PROGRAM	8.00	1,038,271	101,788	9,620	0	0	1,149,679
SCHOOL RESOURCE SERVICES	11.00	1,087,925	81,122	6,000	0	0	1,175,047
SEX CRIMES INVESTIGATIONS	9.00	981,593	60,245	7,450	0	0	1,049,288
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	187,455	1,419	500	0	0	189,374
SURVEILLANCE/SWAT	8.00	1,305,318	133,214	103,300	0	0	1,541,832
TECHNOLOGY	10.00	964,404	946,707	10,800	0	0	1,921,911
TRAFFIC ENFORCEMENT	28.00	3,458,850	410,554	23,660	0	0	3,893,064
TRAINING	11.00	1,187,793	222,703	143,041	0	0	1,553,537
VIOLENT CRIMES INVESTIGATIONS	14.00	1,713,765	203,871	4,300	0	0	1,921,936
<b>TOTAL PUBLIC SAFETY - POLICE</b>	<b>688.60</b>	<b>66,756,525</b>	<b>16,431,682</b>	<b>1,686,675</b>	<b>192,450</b>	<b>0</b>	<b>85,067,332</b>
<b>PUBLIC WORKS</b>							
ALLEY MAINTENANCE	3.00	203,330	269,888	30,600	0	0	503,818
CAPITAL PROJECT MANAGEMENT	39.00	40,000	-40,000	0	0	0	0
COMMERCIAL COLLECTION SERVICES	12.00	844,499	2,356,141	52,461	0	0	3,253,101
CONTAINER REPAIR SERVICES	6.00	350,379	57,913	276,270	0	0	684,562
CONTRACT ADMINISTRATION	4.00	308,504	2,735,069	119,500	0	0	3,163,073
EMERGENCY RESPONSE TEAM	0.00	62,618	524	6,000	0	0	69,142
FACILITIES MAINTENANCE	46.00	3,409,307	8,307,992	1,622,586	0	0	13,339,885
FACILITIES MGMT PLANNING & ADMIN	4.00	329,821	183,697	25,325	0	0	538,843
FLEET MAINTENANCE & OPERATIONS	36.00	2,532,840	994,471	2,890,359	226,462	0	6,644,132
FLEET MANAGEMENT ADMINISTRATION	4.00	348,739	179,964	22,757	0	0	551,460
FLEET PARTS SUPPLY	7.00	440,716	73,143	10,000	0	0	523,859
FUEL	0.00	0	66,121	3,866,185	250,000	0	4,182,306
HOUSEHOLD HAZARDOUS WASTE	0.00	26,921	148,518	7,469	0	0	182,908
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	404,166	247,307	14,000	1,500	0	666,973
PUBLIC WORKS ADMINISTRATION	3.00	319,613	14,346	4,500	0	0	338,459
REAL ESTATE	2.00	212,833	90,934	2,870	0	0	306,637
RESIDENTIAL COLLECTION SERVICES	63.00	4,061,537	6,641,183	62,598	0	0	10,765,318
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	336,415	102,698	13,818	0	0	452,931

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & ACCOUNT



Division/Program	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2010/11 Total
SPACE PLANNING	1.00	92,856	11,019	0	0	0	103,875
STREET CLEANING	9.00	578,993	382,846	1,300	0	0	963,139
STREET LIGHT MAINTENANCE	1.00	68,279	899,301	417,208	0	0	1,384,788
STREET OPERATIONS ADMINISTRATION	5.00	418,956	88,632	21,362	0	0	528,950
STREET OVERLAYS AND MAINTENANCE	11.00	616,577	5,818,608	59,500	4,000	0	6,498,685
STREET SIGNS AND MARKINGS	10.00	619,690	220,256	264,085	0	0	1,104,031
TRAFFIC SIGNALS	10.00	802,514	529,000	193,857	0	0	1,525,371
TRANSFER STATION OPERATIONS	3.00	197,656	104,759	17,882	0	0	320,297
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	7.00	477,291	1,639,336	106,600	2,475	0	2,225,702
VEHICLE ACQUISITION	0.00	0	233,414	0	3,250,000	0	3,483,414
<b>TOTAL PUBLIC WORKS</b>	<b>295.00</b>	<b>18,105,050</b>	<b>32,357,080</b>	<b>10,109,092</b>	<b>3,734,437</b>	<b>0</b>	<b>64,305,659</b>
<b>WATER RESOURCES</b>							
ENGINEERING & ADMINISTRATION	21.00	2,276,204	3,997,322	2,522,633	0	0	8,796,159
RECLAMATION SERVICES	53.00	3,992,865	10,072,016	2,524,676	90,000	0	16,679,557
WATER QUALITY	22.00	1,844,788	596,488	366,690	32,000	0	2,839,966
WATER SERVICES	93.00	6,913,404	11,537,990	18,587,594	0	0	37,038,988
<b>TOTAL WATER RESOURCES</b>	<b>189.00</b>	<b>15,027,261</b>	<b>26,203,816</b>	<b>24,001,593</b>	<b>122,000</b>	<b>0</b>	<b>65,354,670</b>
<b>Grand Totals</b>	<b>2,546.47</b>	<b>200,916,792</b>	<b>164,140,698</b>	<b>43,144,902</b>	<b>4,443,054</b>	<b>4,120,800</b>	<b>416,766,246</b>
** FUTURE GRANTS							2,949,000
Add: Leave Accrual Payments							1,851,044
Less: Estimated Personnel Savings from Vacant Positions							-3,372,034
Less: Internal Service Fund Offset							-35,698,232
Add: Debt Service							106,450,926
Add: Indirect/Direct Cost Allocation							12,742,339
Add: Reserve/Contingency Appropriations							72,920,176
<b>Total FY 2010/2011 Operating Budget Plus Other Fiscal Activity</b>							<b>574,609,465</b>

\*\* 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 division and program.

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & FUNDING



Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2010/11 Total
<b>MAYOR AND CITY COUNCIL</b>							
MAYOR AND CITY COUNCIL	10.00	616,489	0	0	0	0	616,489
<b>TOTAL MAYOR AND CITY COUNCIL</b>	<b>10.00</b>	<b>616,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,489</b>
<b>CITY ATTORNEY</b>							
CIVIL DIVISION	24.50	3,013,336	0	0	0	0	3,013,336
PROSECUTION	27.00	2,560,863	0	0	0	0	2,560,863
VICTIM SERVICES	6.00	405,608	0	0	0	0	405,608
<b>TOTAL CITY ATTORNEY</b>	<b>57.50</b>	<b>5,979,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,979,807</b>
<b>CITY AUDITOR</b>							
INTERNAL AUDIT PROGRAM	7.00	827,586	0	0	0	0	827,586
<b>TOTAL CITY AUDITOR</b>	<b>7.00</b>	<b>827,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,586</b>
<b>CITY CLERK</b>							
CITY CLERK	10.00	865,785	0	0	0	0	865,785
ELECTIONS	0.00	323,330	0	0	0	0	323,330
<b>TOTAL CITY CLERK</b>	<b>10.00</b>	<b>1,189,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,189,115</b>
<b>CITY COURT</b>							
COURT	62.48	4,669,882	1,363,190	0	0	3,084	6,036,156
<b>TOTAL CITY COURT</b>	<b>62.48</b>	<b>4,669,882</b>	<b>1,363,190</b>	<b>0</b>	<b>0</b>	<b>3,084</b>	<b>6,036,156</b>
<b>CITY MANAGER</b>							
CITY MANAGER	7.00	1,407,520	0	0	0	0	1,407,520
<b>TOTAL CITY MANAGER</b>	<b>7.00</b>	<b>1,407,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,520</b>
<b>FINANCE AND ACCOUNTING</b>							
ACCOUNTING	11.00	1,654,355	0	0	0	0	1,654,355
ACCOUNTS PAYABLE	4.00	242,238	0	0	0	0	242,238
BUDGET	4.50	490,193	0	0	0	0	490,193
CITY TREASURER	3.00	365,697	0	0	0	0	365,697
METER READING	15.00	0	0	1,072,510	0	0	1,072,510
PAYROLL	7.00	567,969	0	0	0	0	567,969
REMITTANCE PROCESSING	11.00	378,278	0	675,452	0	0	1,053,730

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & FUNDING



Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2010/11 Total
REVENUE RECOVERY	11.00	365,854	0	391,494	0	0	757,348
RISK MANAGEMENT	7.00	0	0	0	7,238,302	0	7,238,302
TAX & LICENSE	12.00	871,323	0	0	0	0	871,323
UTILITY BILLING	9.00	0	0	1,265,547	0	0	1,265,547
<b>TOTAL FINANCE AND ACCOUNTING</b>	<b>94.50</b>	<b>4,935,907</b>	<b>0</b>	<b>3,405,003</b>	<b>7,238,302</b>	<b>0</b>	<b>15,579,212</b>
<b>ADMINISTRATIVE SERVICES</b>							
MAIL/GRAPHICS AND PRINTING	7.00	685,518	0	0	0	0	685,518
PURCHASING	14.00	1,078,383	0	0	0	0	1,078,383
STORES/WAREHOUSE OPERATIONS	5.00	340,309	0	0	0	0	340,309
TAX AUDIT	9.00	712,010	0	0	0	0	712,010
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>35.00</b>	<b>2,816,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816,220</b>
<b>COMMUNITY SERVICES</b>							
ADAPTED RECREATION SERVICES	10.60	471,299	0	0	0	0	471,299
AQUATICS CENTERS	45.29	2,120,307	0	0	0	0	2,120,307
BRANCH LIBRARIES	59.70	3,407,823	0	0	0	0	3,407,823
COMMUNITY RECREATION SERVICES & FACILITIES	47.24	2,396,966	1,430,406	0	0	0	3,827,372
COMMUNITY SERVICES PLANNING AND ADMIN	3.00	376,038	0	0	0	0	376,038
DOWNTOWN MAINTENANCE PROGRAM	10.00	902,742	0	0	0	0	902,742
GROUNDS AND LANDSCAPE MAINTENANCE	66.75	6,613,148	0	0	0	0	6,613,148
HOUSING ASSISTANCE AND CDBG PROGRAMS	15.75	398,915	142,798	0	0	10,118,647	10,660,360
HUMAN SERVICES PLANNING & ADMIN.	3.00	284,816	0	0	0	0	284,816
LEISURE EDUCATION PROGRAMS	7.83	813,180	0	0	0	0	813,180
LIBRARY OPERATIONS	24.50	3,686,460	326,100	0	0	36,000	4,048,560
LIBRARY PLANNING AND ADMINISTRATION	6.00	654,476	0	0	0	0	654,476
MAIN LIBRARY	32.60	1,836,035	0	0	0	0	1,836,035
MEDIANS AND RIGHT-OF-WAY	8.00	1,672,456	0	0	0	0	1,672,456
PARKS & RECREATION PLANNING & ADMIN	9.44	1,095,192	0	0	0	0	1,095,192
PRESERVE PLANNING & ADMINISTRATION	3.00	354,736	0	0	0	0	354,736
SENIOR CITIZEN SERVICES	23.55	1,691,721	122,850	0	0	0	1,814,571
SOCIAL SERVICES ASSISTANCE AND REFERRAL	32.60	2,476,339	249,949	0	0	401,198	3,127,486
SPORTS & FITNESS PROGRAMS	18.08	1,701,032	50,000	0	0	0	1,751,032
SPORTS COMPLEXES	22.66	2,112,278	0	0	0	0	2,112,278
YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS	37.99	2,287,636	14,275	0	0	0	2,301,911
<b>TOTAL COMMUNITY SERVICES</b>	<b>487.58</b>	<b>37,353,595</b>	<b>2,336,378</b>	<b>0</b>	<b>0</b>	<b>10,555,845</b>	<b>50,245,818</b>
<b>ECONOMIC VITALITY</b>							
AVIATION	14.00	0	0	1,729,622	0	0	1,729,622
ECONOMIC DEVELOPMENT	1.00	211,009	0	0	0	0	211,009
ECONOMIC VITALITY	2.00	398,272	0	0	0	0	398,272



# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & FUNDING



Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2010/11 Total
EXISTING BUSINESS SERVICES	2.00	262,496	0	0	0	0	262,496
HOSPITALITY DEVELOPMENT	3.00	2,560,747	4,995,833	0	0	1,000	7,557,580
REVITALIZATION	1.00	232,153	0	0	0	0	232,153
THE DOWNTOWN GROUP	2.00	5,877,436	176,150	0	0	0	6,053,586
WESTWORLD	23.00	3,418,242	200,000	0	0	0	3,618,242
<b>TOTAL ECONOMIC VITALITY</b>	<b>48.00</b>	<b>12,960,355</b>	<b>5,371,983</b>	<b>1,729,622</b>	<b>0</b>	<b>1,000</b>	<b>20,062,960</b>
<b>HUMAN RESOURCES</b>							
BENEFITS MANAGEMENT	5.50	348,705	0	0	25,937,669	0	26,286,374
DIVERSITY & DIALOGUE	1.00	159,443	5,000	0	0	9,500	173,943
HUMAN RESOURCES - EXECUTIVE MGMT	3.00	426,360	0	0	0	0	426,360
HUMAN RESOURCES TECHNOLOGY SERVICES	3.00	278,325	0	0	0	0	278,325
OPERATIONAL SUPPORT/EMPLOYEE PROGRAMS	6.00	416,316	0	0	0	0	416,316
STAFFING SERVICES/EMPLOYEE RELATIONS	9.00	890,628	0	0	0	0	890,628
WORKFORCE MANAGEMENT	3.00	1,005,231	0	0	0	0	1,005,231
<b>TOTAL HUMAN RESOURCES</b>	<b>30.50</b>	<b>3,525,008</b>	<b>5,000</b>	<b>0</b>	<b>25,937,669</b>	<b>9,500</b>	<b>29,477,177</b>
<b>INFORMATION TECHNOLOGY</b>							
APPL. DEV. INTEGRATION MGMT & SUPPORT	11.00	1,508,317	0	0	0	0	1,508,317
APPLICATION SUPPORT	8.00	865,065	0	0	0	0	865,065
GIS DATA SERVICES	6.00	654,577	0	0	0	0	654,577
HELP DESK/DESKTOP TECHNICAL SUPPORT	12.00	999,336	0	0	0	0	999,336
INFORMATION TECHNOLOGY ADMINISTRATION	4.81	484,008	0	0	0	0	484,008
NETWORK SECURITY	3.00	361,966	0	0	0	0	361,966
PROJECT MANAGEMENT & INTEGRATION	1.00	121,381	0	0	0	0	121,381
TECHNOLOGY INFRASTRUCTURE	20.00	3,810,925	0	0	0	0	3,810,925
WEB AND MEDIA SERVICES	10.00	1,097,992	0	0	0	0	1,097,992
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>75.81</b>	<b>9,903,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,903,567</b>
<b>PLANNING/NEIGHBORHOOD/TRANSPORTATION</b>							
CODE ENFORCEMENT	19.00	1,613,309	0	0	0	0	1,613,309
COMMUNITY OUTREACH	7.50	925,171	0	0	0	0	925,171
CURRENT PLANNING	35.00	3,044,222	0	0	0	0	3,044,222
DEVELOPMENT SERVICES	69.00	7,713,035	0	0	0	574,387	8,287,422
NEIGHBORHOOD STABILITY/REVITALIZATION	6.00	675,476	70,000	0	0	35,800	781,276
OFFICE OF ENVIRONMENTAL INITIATIVES	4.00	543,492	55,000	0	0	207,000	805,492
PLANNING SERVICES	8.00	818,549	0	0	0	0	818,549
PLANNING TECHNOLOGY	5.00	464,190	0	0	0	0	464,190
PNT ADMINISTRATION	6.00	1,199,735	0	0	0	0	1,199,735
TRAFFIC ENGINEERING	11.00	0	1,583,096	0	0	0	1,583,096
TRANSIT	4.00	0	9,600,153	0	0	0	9,600,153

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & FUNDING



Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2010/11 Total
TRANSPORTATION MASTER PLANNING	6.00	0	880,534	0	0	0	880,534
<b>TOTAL PLANNING/NEIGHBORHOOD/TRANSPORTATION</b>	<b>180.50</b>	<b>16,997,179</b>	<b>12,188,783</b>	<b>0</b>	<b>0</b>	<b>817,187</b>	<b>30,003,149</b>
<b>PUBLIC SAFETY - FIRE</b>							
EMERGENCY MANAGEMENT	3.00	291,410	0	0	0	0	291,410
FIRE EMERGENCY SERVICES	233.00	21,830,586	0	0	0	0	21,830,586
FIRE SUPPORT SERVICES	30.00	5,459,497	0	0	0	0	5,459,497
OFFICE OF THE FIRE CHIEF	2.00	312,316	0	0	0	0	312,316
<b>TOTAL PUBLIC SAFETY - FIRE</b>	<b>268.00</b>	<b>27,893,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,893,809</b>
<b>PUBLIC SAFETY - POLICE</b>							
AUTO CRIMES INVESTIGATIONS	9.00	961,899	0	0	0	0	961,899
BICYCLE PATROL	9.00	1,072,620	0	0	0	0	1,072,620
BURGLARY & THEFT INVESTIGATIONS	10.00	1,198,016	0	0	0	0	1,198,016
CANINE SERVICES	6.00	807,144	0	0	0	0	807,144
COMMUNICATIONS	50.00	3,723,494	0	0	0	0	3,723,494
COMPUTER CRIME INVESTIGATIONS	7.00	831,619	0	0	0	0	831,619
CONSPIRACY INVESTIGATIONS	5.00	690,911	0	0	0	0	690,911
CRIME ANALYSIS	4.00	289,419	0	0	0	0	289,419
CRIME LABORATORY	19.00	1,882,104	256,208	0	0	70,000	2,208,312
CRIME SCENE PROCESSING	11.00	790,238	0	0	0	0	790,238
CRIMINAL INTELLIGENCE	8.00	901,551	0	0	0	0	901,551
DETENTION	39.00	6,670,052	0	0	0	0	6,670,052
DOMESTIC VIOLENCE INVESTIGATIONS	7.00	726,999	0	0	0	0	726,999
DRUG ENFORCEMENT	11.00	2,311,127	922,736	0	0	135,228	3,369,091
DRUG INTERDICTION	7.00	850,861	0	0	0	0	850,861
EVENT TRAFFIC CONTROL	0.00	288,964	0	0	0	0	288,964
FINANCIAL CRIMES INVESTIGATIONS	9.00	1,033,598	0	0	0	0	1,033,598
GANG INVESTIGATIONS	9.00	1,027,507	0	0	0	0	1,027,507
INTERNAL AFFAIRS	3.00	366,795	0	0	0	0	366,795
MOUNTED PATROL	8.10	860,808	9,000	0	0	0	869,808
MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS	7.00	2,250,274	0	0	0	0	2,250,274
OFFICE OF THE POLICE CHIEF	10.00	1,438,578	13,003	0	0	0	1,451,581
PATROL HIGH ENFORCEMENT ARREST TEAM	7.00	835,025	0	0	0	0	835,025
PATROL SERVICES	263.00	28,245,943	654,997	0	0	0	28,900,940
PHOTO ENFORCEMENT	4.00	1,693,271	0	0	0	0	1,693,271
PLANNING, RESEARCH AND ACCREDITATION	6.00	518,069	0	0	0	0	518,069
POLICE CRISIS INTERVENTION	7.00	691,981	0	0	0	0	691,981

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & FUNDING



Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2010/11 Total
POLICE RECORDS	31.00	1,866,684	0	0	0	0	1,866,684
POLICE SUPPLY & EQUIPMENT	8.00	2,229,696	0	0	0	0	2,229,696
PROPERTY AND EVIDENCE	7.50	513,530	0	0	0	0	513,530
RECRUITING & PERSONNEL	6.00	1,041,715	0	0	0	0	1,041,715
REPEAT OFFENDER PROGRAM	8.00	1,149,679	0	0	0	0	1,149,679
SCHOOL RESOURCE SERVICES	11.00	1,175,047	0	0	0	0	1,175,047
SEX CRIMES INVESTIGATIONS	9.00	1,044,838	4,450	0	0	0	1,049,288
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	189,374	0	0	0	0	189,374
SURVEILLANCE/SWAT	8.00	1,541,832	0	0	0	0	1,541,832
TECHNOLOGY	10.00	1,921,911	0	0	0	0	1,921,911
TRAFFIC ENFORCEMENT	28.00	3,883,064	0	0	0	10,000	3,893,064
TRAINING	11.00	1,553,537	0	0	0	0	1,553,537
VIOLENT CRIMES INVESTIGATIONS	14.00	1,921,936	0	0	0	0	1,921,936
<b>TOTAL PUBLIC SAFETY - POLICE</b>	<b>688.60</b>	<b>82,991,710</b>	<b>1,860,394</b>	<b>0</b>	<b>0</b>	<b>215,228</b>	<b>85,067,332</b>

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### PUBLIC WORKS

ALLEY MAINTENANCE	3.00	0	503,818	0	0	0	503,818
CAPITAL PROJECT MANAGEMENT	39.00	0	0	0	0	0	0
COMMERCIAL COLLECTION SERVICES	12.00	0	0	3,253,101	0	0	3,253,101
CONTAINER REPAIR SERVICES	6.00	0	0	684,562	0	0	684,562
CONTRACT ADMINISTRATION	4.00	3,163,073	0	0	0	0	3,163,073
EMERGENCY RESPONSE TEAM	0.00	0	69,142	0	0	0	69,142
FACILITIES MAINTENANCE	46.00	13,339,885	0	0	0	0	13,339,885
FACILITIES MGMT PLANNING & ADMIN	4.00	407,519	0	0	0	131,324	538,843
FLEET MAINTENANCE & OPERATIONS	36.00	0	0	0	6,644,132	0	6,644,132
FLEET MANAGEMENT ADMINISTRATION	4.00	0	0	0	551,460	0	551,460
FLEET PARTS SUPPLY	7.00	0	0	0	523,859	0	523,859
FUEL	0.00	0	0	0	4,182,306	0	4,182,306
HOUSEHOLD HAZARDOUS WASTE	0.00	0	0	182,908	0	0	182,908
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	0	666,973	0	0	0	666,973
PUBLIC WORKS ADMINISTRATION	3.00	338,459	0	0	0	0	338,459
REAL ESTATE	2.00	306,637	0	0	0	0	306,637
RESIDENTIAL COLLECTION SERVICES	63.00	0	0	10,765,318	0	0	10,765,318
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	0	0	452,931	0	0	452,931
SPACE PLANNING	1.00	103,875	0	0	0	0	103,875
STREET CLEANING	9.00	0	963,139	0	0	0	963,139
STREET LIGHT MAINTENANCE	1.00	0	849,598	0	0	535,190	1,384,788
STREET OPERATIONS ADMINISTRATION	5.00	0	528,950	0	0	0	528,950
STREET OVERLAYS AND MAINTENANCE	11.00	0	6,498,685	0	0	0	6,498,685
STREET SIGNS AND MARKINGS	10.00	0	1,104,031	0	0	0	1,104,031
TRAFFIC SIGNALS	10.00	0	1,525,371	0	0	0	1,525,371

# OVERVIEW

## PROGRAM OPERATING BUDGET BY DIVISION/PROGRAM & FUNDING



Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2010/11 Total
TRANSFER STATION OPERATIONS	3.00	0	0	320,297	0	0	320,297
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	7.00	0	2,225,702	0	0	0	2,225,702
VEHICLE ACQUISITION	0.00	0	0	0	3,483,414	0	3,483,414
<b>TOTAL PUBLIC WORKS</b>	<b>295.00</b>	<b>17,659,448</b>	<b>14,935,409</b>	<b>15,659,117</b>	<b>15,385,171</b>	<b>666,514</b>	<b>64,305,659</b>
<b>WATER RESOURCES</b>							
ENGINEERING & ADMINISTRATION	21.00	0	0	8,796,159	0	0	8,796,159
RECLAMATION SERVICES	53.00	0	0	16,679,557	0	0	16,679,557
WATER QUALITY	22.00	0	0	2,839,966	0	0	2,839,966
WATER SERVICES	93.00	0	0	37,038,988	0	0	37,038,988
<b>TOTAL WATER RESOURCES</b>	<b>189.00</b>	<b>0</b>	<b>0</b>	<b>65,354,670</b>	<b>0</b>	<b>0</b>	<b>65,354,670</b>
<b>Grand Totals</b>	<b>2,546.47</b>	<b>231,727,197</b>	<b>38,061,137</b>	<b>86,148,412</b>	<b>48,561,142</b>	<b>12,268,358</b>	<b>416,766,246</b>
** FUTURE GRANTS							2,949,000
Add: Leave Accrual Payments							1,851,044
Less: Estimated Personnel Savings from Vacant Positions							-3,372,034
Less: Internal Service Fund Offset							-35,698,232
Add: Debt Service							106,450,926
Add: Indirect/Direct Cost Allocation							12,742,339
Add: Reserve/Contingency Appropriations							72,920,176
<b>Total FY 2010/2011 Operating Budget Plus Other Fiscal Activity</b>							<b>574,609,465</b>

\*\* 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 division and program.

# OVERVIEW

## PROGRAM BUDGET RELATIONSHIP WITH STRATEGIC GOALS



### Strategic Goals (consistent with General Plan and CityShape 2020)

#### SUPPORT ECONOMIC VITALITY

Scottsdale is committed to the goal of supporting its existing economic strengths by: targeting new opportunities which can diversify our economic base; providing for the fiscal health of the city; and forming partnerships with the community which strengthen our ability to meet this goal.

a community amenity and in support of the tourism industry in Scottsdale.

#### SEEK SUSTAINABILITY

Scottsdale is committed to the effective management of its finite and renewable environmental, economic, social, and technological resources to ensure that they serve future needs.

#### ENHANCE NEIGHBORHOODS

Scottsdale's residential and commercial neighborhoods are a major defining element of this community. The quality of our experience as a Scottsdale citizen is expressed first and foremost in the individual neighborhoods where we live, work, and play. Scottsdale is committed to maintaining and enhancing our existing and future neighborhoods. Development, revitalization, and redevelopment decisions, including rezoning and infrastructure planning must meet the needs of our neighborhoods in the context of broader community goals.

#### ADVANCE TRANSPORTATION

The transportation system must be the backbone of Scottsdale, supporting its economy and serving and influencing land use patterns in a positive way.

#### VALUE SCOTTSDALE'S UNIQUE LIFESTYLE CHARACTER

Scottsdale offers a superior and desirable Sonoran Desert lifestyle for its citizens and visitors. The preservation of this unique lifestyle and character will be achieved through a respect for our natural land made environment, while providing for the needs of our citizens.

#### PRESERVE MEANINGFUL OPEN SPACE

The city of Scottsdale is committed to promoting the acquisition, dedication, and setting aside of open space as

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	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
<b>MAYOR AND COUNCIL</b>						
MAYOR AND CITY COUNCIL	X	X	X	X	X	X
<b>CITY ATTORNEY</b>						
CIVIL DIVISION				X		
PROSECUTION				X		
VICTIM SERVICES				X		
<b>CITY AUDITOR</b>						
INTERNAL AUDIT PROGRAM				X		
<b>CITY CLERK</b>						
CITY CLERK				X		
ELECTIONS				X		
<b>CITY COURT</b>						
COURT		X				
<b>CITY MANAGER</b>						
CITY MANAGER	X	X	X	X	X	X
<b>FINANCE AND ACCOUNTING</b>						
ACCOUNTING				X		
ACCOUNTS PAYABLE				X		

# OVERVIEW

## PROGRAM BUDGET RELATIONSHIP WITH STRATEGIC GOALS



	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
BUDGET				X		
CITY TREASURER				X		
METER READING				X		
PAYROLL				X		
REMITTANCE PROCESSING				X		
REVENUE RECOVERY				X		
RISK MANAGEMENT				X		
TAX & LICENSE				X		
UTILITY BILLING				X		
<b>ADMINISTRATIVE SERVICES</b>						
MAIL/GRAPHICS AND PRINTING				X		
PURCHASING				X		
STORES/WAREHOUSE OPERATIONS				X		
TAX AUDIT				X		
<b>COMMUNITY SERVICES</b>						
ADAPTED RECREATION SERVICES		X				
AQUATICS CENTERS		X				
BRANCH LIBRARIES		X				
COMMUNITY RECREATION SERVICES & FACILITIES		X	X			X
COMMUNITY SERVICES PLANNING AND ADMIN	X	X	X			X
DOWNTOWN MAINTENANCE PROGRAM	X	X				X
GROUNDS AND LANDSCAPE MAINTENANCE		X	X			X
HOUSING ASSISTANCE AND CDBG PROGRAMS		X				
HUMAN SERVICES PLANNING & ADMIN.		X				
LEISURE EDUCATION PROGRAMS		X				
LIBRARY OPERATIONS		X				
LIBRARY PLANNING AND ADMINISTRATION		X				
MAIN LIBRARY		X				
MEDIANS AND RIGHT-OF-WAY		X	X			X
PARKS & RECREATION PLANNING & ADMIN		X	X			X
PRESERVE PLANNING & ADMINISTRATION			X			X
SENIOR CITIZEN SERVICES		X				
SOCIAL SERVICES ASSISTANCE AND REFERRAL		X				
SPORTS & FITNESS PROGRAMS		X				
SPORTS COMPLEXES	X		X			X
YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS		X				
<b>ECONOMIC VITALITY</b>						
AVIATION	X				X	
ECONOMIC DEVELOPMENT	X					
ECONOMIC VITALITY	X					
EXISTING BUSINESS SERVICES	X					
HOSPITALITY DEVELOPMENT	X					
REVITALIZATION	X					
THE DOWNTOWN GROUP	X					
WESTWORLD	X					
<b>HUMAN RESOURCES</b>						
BENEFITS MANAGEMENT				X		
DIVERSITY & DIALOGUE				X		
HUMAN RESOURCES - EXECUTIVE MGMT				X		
HUMAN RESOURCES TECHNOLOGY SERVICES				X		
OPERATIONAL SUPPORT/EMPLOYEE PROGRAMS				X		
STAFFING SERVICES/EMPLOYEE RELATIONS				X		
WORKFORCE MANAGEMENT				X		

# OVERVIEW

## PROGRAM BUDGET RELATIONSHIP WITH STRATEGIC GOALS



	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
<b>INFORMATION TECHNOLOGY</b>						
APPL. DEV. INTEGRATION MGMT & SUPPORT				X		
APPLICATION SUPPORT				X		
GIS DATA SERVICES				X		
HELP DESK/DESKTOP TECHNICAL SUPPORT				X		
INFORMATION TECHNOLOGY ADMINISTRATION				X		
NETWORK SECURITY				X		
PROJECT MANAGEMENT & INTEGRATION				X		
TECHNOLOGY INFRASTRUCTURE				X		
WEB AND MEDIA SERVICES				X		
<b>PLANNING NEIGHBORHOOD TRANSPORTATION</b>						
CODE ENFORCEMENT	X	X				
COMMUNITY OUTREACH		X				
CURRENT PLANNING		X				X
DEVELOPMENT SERVICES	X					X
NEIGHBORHOOD STABILITY/REVITALIZATION	X	X				
OFFICE OF ENVIRONMENTAL INITIATIVES				X		
PLANNING SERVICES		X	X			X
PLANNING TECHNOLOGY				X		
PNT ADMINISTRATION	X	X	X			X
TRAFFIC ENGINEERING		X			X	
TRANSIT				X	X	
TRANSPORTATION MASTER PLANNING				X	X	
<b>PUBLIC SAFETY - FIRE</b>						
EMERGENCY MANAGEMENT		X				
FIRE EMERGENCY SERVICES		X				
FIRE SUPPORT SERVICES		X				
OFFICE OF THE FIRE CHIEF		X				
<b>PUBLIC SAFETY - POLICE</b>						
AUTO CRIMES INVESTIGATIONS		X				
BICYCLE PATROL		X				
BURGLARY & THEFT INVESTIGATIONS		X				
CANINE SERVICES		X				
COMMUNICATIONS		X				
COMPUTER CRIME INVESTIGATIONS		X				
CRIME ANALYSIS		X				
CRIME LABORATORY		X				
CRIME SCENE PROCESSING		X				
CRIMINAL INTELLIGENCE		X				
DETENTION		X				
DOMESTIC VIOLENCE INVESTIGATIONS		X				
DRUG ENFORCEMENT		X				
DRUG INTERDICTION		X				
EVENT TRAFFIC CONTROL		X				
FINANCIAL CRIMES INVESTIGATIONS		X				
GANG INVESTIGATIONS		X				
INTERNAL AFFAIRS		X				
MOUNTED PATROL		X				
MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS		X				
OFFICE OF THE POLICE CHIEF		X				
PATROL HIGH ENFORCEMENT ARREST TEAM		X				
PATROL SERVICES		X				
PHOTO ENFORCEMENT		X				
PLANNING, RESEARCH AND ACCREDITATION		X				
POLICE CRISIS INTERVENTION		X				

# OVERVIEW

## PROGRAM BUDGET RELATIONSHIP WITH STRATEGIC GOALS



	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
POLICE RECORDS		X				
POLICE SUPPLY & EQUIPMENT		X				
PROPERTY AND EVIDENCE		X				
RECRUITING & PERSONNEL		X				
REPEAT OFFENDER PROGRAM		X				
SCHOOL RESOURCE SERVICES		X				
SEX CRIMES INVESTIGATIONS		X				
SPECIAL EVENT/OFF DUTY COORDINATION		X				
SURVEILLANCE/SWAT		X				
TECHNICAL OPERATIONS		X				
TECHNOLOGY		X				
TRAFFIC ENFORCEMENT		X				
TRAINING		X				
VIOLENT CRIMES INVESTIGATIONS		X				
<b>PUBLIC WORKS</b>						
ALLEY MAINTENANCE				X		
CAPITAL PROJECT MANAGEMENT	X			X	X	
COMMERCIAL COLLECTION SERVICES		X		X		
CONTAINER REPAIR SERVICES		X		X		
CONTRACT ADMINISTRATION				X		
EMERGENCY RESPONSE TEAM				X		
FACILITIES MAINTENANCE				X		
FACILITIES MGMT PLANNING & ADMIN				X		
FLEET MAINTENANCE & OPERATIONS				X		
FLEET MANAGEMENT ADMINISTRATION				X		
FLEET PARTS SUPPLY				X		
FUEL				X		
HOUSEHOLD HAZARDOUS WASTE		X		X		
INTELLIGENT TRANSPORTATION SYSTEMS					X	
PUBLIC WORKS ADMINISTRATION				X		
REAL ESTATE			X		X	
RESIDENTIAL COLLECTION SERVICES		X		X		
SOLID WASTE MANAGEMENT ADMIN SVCS		X		X		
SPACE PLANNING				X		
STREET CLEANING				X	X	
STREET LIGHT MAINTENANCE				X	X	
STREET OPERATIONS ADMINISTRATION				X	X	
STREET OVERLAYS AND MAINTENANCE				X	X	
STREET SIGNS AND MARKINGS				X	X	
TRAFFIC SIGNALS				X	X	
TRANSFER STATION OPERATIONS		X		X		
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT				X	X	
VEHICLE ACQUISITION				X		
<b>WATER RESOURCES</b>						
ENGINEERING & ADMINISTRATION				X		X
RECLAMATION SERVICES				X		X
WATER QUALITY				X		
WATER SERVICES				X		





**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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**City of Scottsdale, Arizona  
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# **Mayor and City Council**

Mayor & City Council



- 
- Strategic Goal(s)**
- Preserve Meaningful Open-Space
  - Enhance Neighborhoods
  - Seek Sustainability
  - Support Economic Vitality
  - Advance Transportation
- 

**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.

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- FY 09/10 Highlights**
- Balanced the budget without increasing taxes while dealing with a significant revenue shortfall.
  - The Charter Review Task Force recommendations were accepted by the City Council and the voters approved the Charter revisions.
  - The McDowell Road/South Scottsdale Economic Development Task Force report was accepted by the City Council.
- 

- Next Year Priorities**
- The City Council's priorities continue to be neighborhoods, environmental sustainability and preservation, transportation, the economy, public safety, fiscal and resource management, and open and responsive government.
  - Continue to 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.
- 

- Budget Notes and Changes**
- The Division's budget for fiscal year 2010/11 decreased almost \$100,000, or 14 percent. The decrease is attributable primarily to the elimination of one position from the Division, along with its associated costs.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	12.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	935,551	716,023	616,489	-99,534
Grants Fund	2,941	0	0	0
<b>Total Division Budget</b>	<b>938,492</b>	<b>716,023</b>	<b>616,489</b>	<b>-99,534</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	808,900	570,962	497,559	-73,403
Contractual Services	110,347	127,061	100,330	-26,731
Commodities	19,245	18,000	18,600	600
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	938,492	716,023	616,489	-99,534
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>938,492</b>	<b>716,023</b>	<b>616,489</b>	<b>-99,534</b>



**City of Scottsdale, Arizona  
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**City of Scottsdale, Arizona  
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# **City Attorney**

Civil Division  
Prosecution  
Victim Services



<p><b>Strategic Goal(s)</b></p>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<p><b>Program Description</b></p>	<p>The City Attorney is chief legal advisor of all offices, departments, agencies, officers and employees in matters relating to their official powers and duties. Division litigates civil claims and lawsuits, provides clients with legal advice, and prosecutes criminal/civil violations for zoning, property maintenance, stormwater and barricade offenses.</p>
<p><b>FY 09/10 Highlights</b></p>	<ul style="list-style-type: none"> <li>- City Attorney’s office conducted the following training:             <ul style="list-style-type: none"> <li>• Basic Real Estate training (12 hours)</li> <li>• Civil citation and courtroom procedures for Fire Dept</li> <li>• Legal/legislative update training for Police Dept (500)</li> <li>• Contract Academy training (33)</li> <li>• Ethics training for Council, Boards and Commissions</li> </ul> </li> <li>- Litigation for this year includes the following:             <ul style="list-style-type: none"> <li>• Collection of \$168,356.56 through Revenue Recovery; resolution of 47 lawsuits; obtaining summary judgment and \$63,891 in an attorney fees award in the Arts District (Loloma) case; successful defense in a \$1.9 million refund demand made against the City by Suncor.</li> </ul> </li> <li>- City Attorney’s Office involvement in major City projects:             <ul style="list-style-type: none"> <li>• Revising Streets, Floodplain and Zoning Ordinances; and revising the Water Resources’s backflow and pretreatment code</li> <li>• Drafting, reviewing and/or revising over 140 contracts and preparation of over 70 resolutions and ordinances; and drafting a new water treatment agreement with Carefree Ranch Homesteads; and redrafting/updating standard purchasing contract templates.</li> <li>• Interpreting and establishing purchasing and contracting procedures that address new statutes on E-Verify employment verification and immigration.</li> <li>• Negotiating a long-term effluent sale agreement among the Sub Regional Operating Group Cities and APS; and negotiating for the sale of Planet Ranch and the transfer of associated water rights.</li> <li>• Representing the City in complex telecommunication issues</li> </ul> </li> </ul>
<p><b>Next Year Priorities</b></p>	<ul style="list-style-type: none"> <li>• Continue to train City staff in support of preventing legal claims against the City; limit use of outside counsel; and ensure that at least one person in each City department is trained to fully and promptly respond to public records requests.</li> </ul>
<p><b>Budget Notes and Changes</b></p>	<ul style="list-style-type: none"> <li>• Maintained open positions for Deputy City Attorney and Assistant City Attorney by reassigning duties, resulting in savings of \$313,799; and dedicated staff to administer citywide public records requests.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	25.25	24.50	24.50	0.00
% of City's FTEs			0.96 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,939,328	3,354,287	3,013,336	-340,951
<b>Total Division Budget</b>	<b>2,939,328</b>	<b>3,354,287</b>	<b>3,013,336</b>	<b>-340,951</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,952,824	2,969,496	2,655,700	-313,796
Contractual Services	-63,891	333,591	304,436	-29,155
Commodities	50,395	51,200	53,200	2,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,939,328	3,354,287	3,013,336	-340,951
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,939,328</b>	<b>3,354,287</b>	<b>3,013,336</b>	<b>-340,951</b>





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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	<p>The City Attorney's Office Prosecution program prosecutes misdemeanor offenses including DUI, domestic violence, juvenile status offenses, minor traffic and other misdemeanor offenses. In addition to police and victim cases, this division supports prosecution of fire code, tax and licensing and airport violations and handles photo radar cases.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• City Prosecutor's Office continues efforts to maintain a strong cooperative team atmosphere by working with other City departments within the Criminal Justice Team, including members of the City Court and Police Department.</li><li>• Prosecutor's Office continues to work closely with other City departments such as Tax and License, Code Enforcement and Zoning and the Fire Department. We also provide ongoing training for police officers. In addition, we partner closely with members of the Domestic Violence Team within our community to address issues that arise in these highly emotional and dangerous cases.</li><li>• This year we maintained 96% or better compliance with Arizona Supreme Court mandates regarding resolution of all DUI cases within 180 days of initial filing. We also met all legally-mandated time limits for motions and appeals.</li><li>• Involvement in community outreach throughout the year: Prosecutors travel to schools to do education and career fairs. We also participate in round table sessions with other legal professionals in our community. We have also participated as instructors and provided professional critiques for training of new prosecutors.</li><li>• Implemented Document Management system.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Continue resolving criminal matters in a competent and timely manner through effective prosecution processes, showing consistency and fairness to all participants in our court system.</li><li>• Maintain open and effective communication to insure an atmosphere of cooperation and teamwork with all of our City departments and team members.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• DUI and domestic violence continue as our two largest areas of prosecution, as the legislature continues to increase penalties in these areas and law enforcement continues to improve their investigative skills. With the current economic environment, we are seeing an increase in theft, assault and other victim crimes as well as an increase in requests for services.</li></ul>

# PROSECUTION

CITY ATTORNEY



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	30.00	27.00	27.00	0.00
% of City's FTEs			1.06 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,856,300	2,577,096	2,560,863	-16,233
<b>Total Division Budget</b>	<b>2,856,300</b>	<b>2,577,096</b>	<b>2,560,863</b>	<b>-16,233</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,698,151	2,398,735	2,383,352	-15,383
Contractual Services	133,504	148,361	147,511	-850
Commodities	24,645	30,000	30,000	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,856,300	2,577,096	2,560,863	-16,233
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,856,300</b>	<b>2,577,096</b>	<b>2,560,863</b>	<b>-16,233</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Victim Services program provides legally mandated victim notification services as well as professional-level victim advocacy to misdemeanor crime victims in Scottsdale.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Victim Advocates continue to make initial contact with all victims of domestic violence and DUI crimes. This outreach results in the ability to immediately assist victims with resources and provide education on the criminal justice process.</li> <li>• The Victim Services Department believes that community education is an integral part of prevention. The Department has focused on education specifically surrounding domestic violence and teen dating violence. A display at the Civic Center Library as well as informal discussion groups in the teen center have focused on education and the availability of help through national and local resources. These activities took place during Domestic Violence Awareness Month.</li> <li>• Victim Services continues to work with members of Prosecution, the Police Department, the Police Crisis Intervention Unit, City Court and various community agencies in order to meet the needs of victims in our community.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Continue to maintain the highest level of service for victims/citizens within an environment of consistently increasing workload.</li> <li>• Continue to meet legally-mandated timelines for notification to victims.</li> <li>• Maintain relationships with our criminal justice partners to ensure a seamless response to crime victims.</li> <li>• Increase our presence in community education by offering information on domestic violence and victim's rights.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Victim Services are increasing in importance as the number of domestic violence victims also continues to increase. There is a direct correlation between the downturn of the economy and the increased needs of victims. As a result, victim education, case management and referrals to resources continue to be a significant function of the division. Victim Services also has seen an increased need to provide services to walk-in citizens, specifically to supply resources and assist with orders of protection.</li> <li>• By reassigning workload, Victim Services will maintain an open position for a part-time notification specialist resulting in a savings of \$24,122.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.50	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	424,527	431,714	405,608	-26,106
<b>Total Division Budget</b>	<b>424,527</b>	<b>431,714</b>	<b>405,608</b>	<b>-26,106</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	407,237	407,181	383,059	-24,122
Contractual Services	14,959	19,503	17,555	-1,948
Commodities	2,330	5,030	4,994	-36
Capital Outlays	0	0	0	0
<i>Sub Total Operating Budget</i>	424,527	431,714	405,608	-26,106
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>424,527</b>	<b>431,714</b>	<b>405,608</b>	<b>-26,106</b>



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# **City Auditor**

Internal Audit Program



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

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

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**FY 09/10 Highlights**

- Increased productivity by about 25 percent, with 15 audits scheduled for completion compared to 10 - 12 audits issued in each of the three previous years.
- Identified \$1.4 million in savings and/or revenue enhancements, while making 45 recommendations for improved controls and/or operational efficiencies or effectiveness.
- Established an Audit Follow-up Program to provide quarterly reports on the status of audit recommendations issued during the past 5 years, which encompassed 467 recommendations.
- Contributed approximately \$40,000 in vacancy savings and about \$5,000 in other cost savings for the City's FY 2009/10 budget

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**Next Year Priorities**

- Develop an audit plan addressing the accountability, risks, and economy, efficiency and effectiveness of City programs and activities.
- Complete at least 90 percent of audits on the approved Audit Plan, which allows flexibility for unplanned changes or needs that may arise during the year.
- Develop meaningful recommendations to help City divisions, departments, offices, boards, and agencies identify cost savings, revenue enhancements, and operational efficiencies.
- Streamline and enhance internal processes to ensure efficient, effective and timely audits.

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**Budget Notes and Changes**

- The FY 2010/11 budget does not change significantly from the prior year budget, continuing 7 FTE positions, office rent, internal City charges and a small amount of other expenses.

# INTERNAL AUDIT PROGRAM

CITY AUDITOR



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	8.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	996,880	815,564	827,586	12,022
<b>Total Division Budget</b>	<b>996,880</b>	<b>815,564</b>	<b>827,586</b>	<b>12,022</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	769,662	704,032	718,450	14,418
Contractual Services	147,449	108,532	106,886	-1,646
Commodities	8,603	3,000	2,250	-750
Capital Outlays	71,166	0	0	0
<i>SubTotal Operating Budget</i>	996,880	815,564	827,586	12,022
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>996,880</b>	<b>815,564</b>	<b>827,586</b>	<b>12,022</b>





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# City Clerk

City Clerk  
Elections



<p><b>Strategic Goal(s)</b></p>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<p><b>Program Description</b></p>	<p>The City Clerk gives notice of all Council meetings, keeps the record of Council proceedings, administers the City's Records Management Program, authenticates ordinances and resolutions, and provides administrative support to the Council. The Clerk's Office prepares and distributes Council meeting agendas, produces Council meeting minutes, preserves the permanent records of the City, ensures that legal requirements for the publication of ordinances and resolutions are met, and accepts legal filings on behalf of the City of Scottsdale.</p>
<p><b>FY 09/10 Highlights</b></p>	<ul style="list-style-type: none"> <li>• Prepared and posted approximately 1,200 legal notices, and completed 79 sets of Council meeting minutes. All statutory requirements for posting and providing meeting notices were met.</li> <li>• Trained and provided support to staff throughout the organization on the City's digital recording system. Board and Commission staff digitally record meetings, enabling the public to access the recordings at no cost on the City's website. Digital recordings reduce the need to produce detailed written minutes, saving money and staff time.</li> <li>• Generated a projected \$50,000 in passport application processing revenue.</li> <li>• Assumed responsibility for: providing administrative support to the Council; maintaining the Agenda Planner; and, coordinating the City's 42 boards, commissions, committees, and subcommittees.</li> </ul>
<p><b>Next Year Priorities</b></p>	<ul style="list-style-type: none"> <li>• Comply with the Open Meeting Law and City policies by: ensuring notices of all public meetings are posted at least 24 hours in advance; completing and posting marked agendas on the City's website within three business days; posting approved minutes to the website within two business days; and posting recordings of Council meetings to the website within one business day.</li> <li>• Accept legal filings on behalf of the City and forward to the Attorney's Office and appropriate staff the same day received.</li> <li>• Continue efforts to improve efficiency and service delivery, while reducing costs.</li> </ul>
<p><b>Budget Notes and Changes</b></p>	<ul style="list-style-type: none"> <li>• The Clerk's Office converted a position from a Mayor/Council Assistant to a Clerk Assistant, which resulted in a \$40,000 reduction in salaries.</li> <li>• The Clerk's Office returned \$97,000 at the end of FY 2009/10 as a result of cost savings efforts.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	994,207	923,391	865,785	-57,606
<b>Total Division Budget</b>	<b>994,207</b>	<b>923,391</b>	<b>865,785</b>	<b>-57,606</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	899,603	792,012	738,693	-53,319
Contractual Services	87,753	125,104	120,817	-4,287
Commodities	6,850	6,275	6,275	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	994,207	923,391	865,785	-57,606
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>994,207</b>	<b>923,391</b>	<b>865,785</b>	<b>-57,606</b>



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The City Clerk conducts all local elections.

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**FY 09/10 Highlights**

- Submitted six propositions to the voters at a March 9, 2010 Special Election. Five propositions proposed changes to the City Charter relating to elections, and one proposition sought an increase in the City's Transient Lodging Tax. Scottsdale voters approved all six propositions.

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**Next Year Priorities**

- Administer the 2010 Scottsdale General Election to ensure it is conducted fairly, impartially, and without challenge; ensure all registered voter households receive candidate and election information pamphlets prior to the start of early voting and in compliance with State law; and ensure all election information and results are made available to the candidates and public in a timely manner.

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**Budget Notes and Changes**

- The August 24, 2010 Primary Election was cancelled, which will reduce election costs for FY 2010/2011 by approximately \$110,000. However, these savings will be partially offset by the anticipated additional costs of the November 2, 2010 Special/Bond Election.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	0.00	0.00	0.00
% of City's FTEs			0.00%	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	162,049	289,596	323,330	33,734
<b>Total Division Budget</b>	<b>162,049</b>	<b>289,596</b>	<b>323,330</b>	<b>33,734</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	94	0	0	0
Contractual Services	161,887	289,396	323,130	33,734
Commodities	67	200	200	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	162,049	289,596	323,330	33,734
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>162,049</b>	<b>289,596</b>	<b>323,330</b>	<b>33,734</b>



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# **City Court**

Court





Strategic Goal(s)

- Enhance Neighborhoods

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 Fund, established by the Arizona Revised Statutes (ARS) 12-116. 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.

FY 09/10 Highlights

- Court staff levels decreased 6%, criminal case filings increased 5%, civil traffic filings increased 2%, on site customer visits increased 12%, phone call volumes increased 3% and the number of jury trials increased 700% from the prior year.
- Identified and implemented efficient workflow processes for civil correspondence with a queuing system to route filed motions electronically from staff to judge.
- Focused on collections activities for outstanding balances and implemented the Arizona Supreme Court FARE collections program, a new payment contracts module, and the ARRA grant funded outbound call system.
- Continued deployment of technology: electronic document management, court processing hardware and software in each courtroom.

Next Year Priorities

- Establish Home Detention and Electronic Monitoring Program that allows non-violent DUI offenders to serve a portion of court ordered jail time in home detention with an electronic tracking system.
- Emphasize enhanced performance measurement methods with timely reports.
- Enhance external customer accessibility and service demands by improving processes and redeploying staff to meet critical needs as they are identified.

Budget Notes and Changes

- Defer filling criminal judge and bailiff positions for two years resulting in annual general fund savings of \$224,403.
- Implement electronic monitoring - estimated general fund savings of \$500,000.
- Create and reinforce court order enforcement using staff, new processes, and technology deployment.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	66.38	62.48	62.48	0.00
% of City's FTEs			2.45 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	5,772,082	4,572,059	4,669,882	97,823
Grants Fund	0	6,840	3,084	-3,756
Special Programs Fund	413,648	1,382,120	1,363,190	-18,930
<b>Total Division Budget</b>	<b>6,185,730</b>	<b>5,961,019</b>	<b>6,036,156</b>	<b>75,137</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	4,949,772	4,613,615	4,327,735	-285,880
Contractual Services	1,188,086	1,284,429	1,281,653	-2,776
Commodities	47,872	62,975	57,568	-5,407
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	6,185,730	5,961,019	5,666,956	-294,063
Operating Projects	0	0	369,200	369,200
<b>Total Division Budget</b>	<b>6,185,730</b>	<b>5,961,019</b>	<b>6,036,156</b>	<b>75,137</b>



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# **City Manager**

City Manager



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- Strategic Goal(s)**
- Preserve Meaningful Open-Space
  - Enhance Neighborhoods
  - Seek Sustainability
  - Support Economic Vitality
  - Advance Transportation
- 

**Program Description**

The City Manager's Office provides the organizational leadership necessary to successfully implement the policy direction of the City Council, communicate that direction to the organization, ensure the efficient and effective delivery of City services to Scottsdale's citizens, and to build and maintain effective working relationships with other governments.

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- FY 09/10 Highlights**
- Worked with interim City Treasurer to transition financial operations and collaborated on budget development process.
  - Identified possible bond projects to support the City Council's decision-making process regarding a November 2010 bond election.
  - Staffed City Charter Task Force review process to aid the City Council in making decisions on sending amendments to voters.
  - Participated in national performance measurement effort for 17 service areas.
  - Revitalization district bill proposed by Scottsdale and introduced by Rep. Reagan signed by Gov. Brewer into law.
- 

- Next Year Priorities**
- Maintain and enhance the economic and fiscal sustainability of the City while ensuring the City's strategic goals are accomplished.
  - Continue implementation of performance management program to aid in improved policy and management decision-making processes.
  - Ensure City Council meetings and decision-making processes are managed as effectively and efficiently as possible while maximizing public input opportunities.
- 

- Budget Notes and Changes**
- Reduced staffing level by one government relations position by contracting for some state lobbying services.
  - Funded an enhanced performance management program, including the addition of citizen and employee surveys to gain feedback on customer satisfaction with services.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	9.00	8.00	7.00	-1.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,240,840	1,609,862	1,407,520	-202,342
<b>Total Division Budget</b>	<b>2,240,840</b>	<b>1,609,862</b>	<b>1,407,520</b>	<b>-202,342</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,428,465	1,234,784	957,794	-276,990
Contractual Services	-205,963	354,728	430,376	75,648
Commodities	18,338	20,350	19,350	-1,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,240,840	1,609,862	1,407,520	-202,342
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,240,840</b>	<b>1,609,862</b>	<b>1,407,520</b>	<b>-202,342</b>



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## Finance & Accounting

City Treasurer  
Accounting  
Accounts Payable  
Budget  
Payroll  
Risk Management  
Tax & License  
Revenue Recovery  
Meter Reading  
Utility Billing  
Remittance Processing





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The City Treasurer program coordinates the Financial Management's department 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.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• The strength of the City's financial management continues to be affirmed by the three major credit-rating agencies, and in FY 2009/10 additional debt issues were upgraded to AAA. This fact is especially noteworthy because many communities have tapped into their financial reserves in recent years and their ratings have been downgraded.</li> <li>• The Tax Audit and Purchasing/Mail Departments were reassigned to the Administrative Services Division in December 2009.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Personnel Services budget for FY 2010/11 includes the elimination of the Assistant City Treasurer position, offset by three positions: Sr. Budget Analyst, Accounting Coordinator, and Administrative Assistant.</li> <li>• Contractual Services and Commodities are reduced by the elimination of the Assistant City Treasurer.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	766,433	478,179	365,697	-112,482
<b>Total Division Budget</b>	<b>766,433</b>	<b>478,179</b>	<b>365,697</b>	<b>-112,482</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	851,459	432,484	335,512	-96,972
Contractual Services	-86,492	43,295	28,085	-15,210
Commodities	1,466	2,400	2,100	-300
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	766,433	478,179	365,697	-112,482
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>766,433</b>	<b>478,179</b>	<b>365,697</b>	<b>-112,482</b>



Strategic Goal(s)	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
Program Description	<p>The Accounting program maintains the City’s financial systems and fiscal controls for all general ledger funds, centers and accounts. In addition, the program provides training and guidance to staff regarding financial controls, laws, policies and procedures. The program is also responsible for the coordination of financial statement audits and preparation of several annual financial statements. Lastly, the program is responsible for compliance with grants, expenditure limitation report per Arizona Revised Statute, City Code and the preparation of reports, both special and monthly.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>• Maintained financial systems internal controls to monitor city wide revenue, division expenditures and program performance on an ongoing basis.</li> <li>• Produced financial reports and made them available on the City's Intranet site no later than five working days after the last business day of the month.</li> <li>• Worked with technical staff to analyze and develop process enhancements for the banking and investment daily processes to reduce the manual process and be more effective.</li> <li>• Implemented GASB 49: Accounting and Financial Reporting for Pollution Remediation Obligations. FY 2008/09 CAFR.</li> <li>• Received the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting for the 37th consecutive year.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>• Work with the technical staff to develop further process enhancements and improve efficiency of accounting processes.</li> <li>• Continue the cross training of staff to maintain consistency and to further the knowledge of the entire division.</li> <li>• Implement GASB 54 which will change how the reporting of fund balances is determined for governmental funds.</li> <li>• Expand accounts receivables process to all departments.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>• With the reclassification of the Assistant City Treasurer position Accounting will gain an Accounting Coordinator and an Administrative Assistant.</li> <li>• We have been able to reduce Contractual Services by 3 percent and Commodities by 5 percent for FY 2010/11.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	13.00	10.00	11.00	1.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,733,096	1,647,122	1,654,355	7,233
<b>Total Division Budget</b>	<b>1,733,096</b>	<b>1,647,122</b>	<b>1,654,355</b>	<b>7,233</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,115,302	927,377	934,766	7,389
Contractual Services	611,433	711,325	711,569	244
Commodities	6,360	8,420	8,020	-400
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,733,096	1,647,122	1,654,355	7,233
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,733,096</b>	<b>1,647,122</b>	<b>1,654,355</b>	<b>7,233</b>

# ACCOUNTS PAYABLE

FINANCE AND ACCOUNTING



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	The Accounts Payable program develops, implements and maintains payment processes in compliance with all federal, state and City regulations.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Streamlined processes for recording the receipt of goods, reviewing procurement card expenses and the retention of records.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Develop and implement efficient and effective payment processes. Ensure accounts payable transactions are processed in a timely, efficient and accurate manner.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Prior year staff reductions in the Accounts Payable section have resulted in lower employer-related costs at a net impact of 10 percent.</li></ul>

# ACCOUNTS PAYABLE

FINANCE AND ACCOUNTING



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	14.50	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,078,788	269,896	242,238	-27,658
<b>Total Division Budget</b>	<b>1,078,788</b>	<b>269,896</b>	<b>242,238</b>	<b>-27,658</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	963,936	234,341	215,004	-19,337
Contractual Services	111,264	34,065	25,568	-8,497
Commodities	3,588	1,490	1,666	176
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,078,788	269,896	242,238	-27,658
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,078,788</b>	<b>269,896</b>	<b>242,238</b>	<b>-27,658</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>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 Statutes and City Code. It coordinates the citywide development and ongoing monitoring of the operating and capital budgets with 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 City Council, the Budget Review Commission, Citizen Bond Review Commission, citizens, media and other stakeholders with their requests regarding the budget.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Supported the City Council's budget development process, which provided citizens with several opportunities and methods of communicating their feedback and priorities to City Council, the Budget Review Commission and senior City staff during the FY 2010/11 budget development.</li> <li>• Worked with the City Manager to transition financial operations and institute a collaborative process to develop operating and capital budgets.</li> <li>• Received the Government Finance Officers Association Distinguished Budget Presentation Award for the City’s FY 2009/10 budget.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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 policies.</li> <li>• Prepare accurate financial information and distribute it in a timely manner to City Council, Budget Review Commission and other stakeholders in response to their specific financial needs.</li> <li>• Promote increased business acumen and fiscal accountability within the organization.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Added 1.00 FTE Sr. Budget Analyst position to address the current workload of the Budget Office and the increasing focus on the budget now and for the foreseeable future. This position is vital to the Budget staff’s ability to promptly and accurately address requests from City Council, the Budget Review Commission and City management.</li> </ul>

# BUDGET

FINANCE AND ACCOUNTING



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	3.50	4.50	1.00
% of City's FTEs			0.18 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	617,028	435,982	490,193	54,211
<b>Total Division Budget</b>	<b>617,028</b>	<b>435,982</b>	<b>490,193</b>	<b>54,211</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	588,326	389,457	452,960	63,503
Contractual Services	24,421	42,775	33,868	-8,907
Commodities	4,280	3,750	3,365	-385
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	617,028	435,982	490,193	54,211
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>617,028</b>	<b>435,982</b>	<b>490,193</b>	<b>54,211</b>





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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Payroll program develops, implements and maintains time recording and compensation payment processes in compliance with all Federal, State, and City regulations. Ensures employees are paid timely and accurately. Develops and administers the various operating and internal control systems to ensure data integrity and ease of personnel and financial recording. Provides payroll information to program customers on which they can make informed decisions and judgments about City operations and finances.

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**FY 09/10 Highlights**

- Redesigned the Employee Self Service Center to integrate Payroll, Human Resources and Workplace Safety into one Web portal. Services now include the ability for employees to modify their tax elections and emergency contact information, as well as the ability to view their vacation max, paystubs, job postings, City policies and procedures and various other employee reports.

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**Next Year Priorities**

- Continue to maintain all systems for timekeeping payroll transactions and record retention in conformance with all federal, state and City regulations. Continue to provide citywide education to assist compliance.
- Complete all payroll processes within the required timeframe.
- Continue to review and collaborate interdepartmentally and with technical staff to analyze and develop process enhancements by applying current available technology.

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**Budget Notes and Changes**

- The Payroll Department consisting of one Systems Integrator, one Technology Specialist, one Lead Payroll Specialist and four Payroll Specialists.
- The Payroll Department was reassigned from the Human Resources Division to the Finance and Accounting Division in December 2009.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	0	530,808	567,969	37,161
<b>Total Division Budget</b>	<b>0</b>	<b>530,808</b>	<b>567,969</b>	<b>37,161</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	0	426,479	459,062	32,583
Contractual Services	0	100,339	103,447	3,108
Commodities	0	3,990	5,460	1,470
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	0	530,808	567,969	37,161
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>0</b>	<b>530,808</b>	<b>567,969</b>	<b>37,161</b>



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	The Risk Management program coordinates the City's safety and risk management functions, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability and workers' compensation; Occupational Safety and Health Administration 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 City operating departments.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• The City was awarded the greatest improvement in safety results award from the Arizona Governmental Safety Association. The City had a 12.3percent reduction in employee-related accidents in 2009.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers.</li><li>• Provide employee safety in the workplace through highly visible efforts and programs.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• The City has experienced a leveling off in property-casualty insurance premiums for the past three years. The insurance industry has recovered from the impact of the financial crisis, and a benign 2009 hurricane season helped create an environment favorable to insurance buyers.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	8.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Self Insurance Fund	7,585,888	7,601,123	7,238,302	-362,821
<b>Total Division Budget</b>	<b>7,585,888</b>	<b>7,601,123</b>	<b>7,238,302</b>	<b>-362,821</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	849,871	616,691	580,991	-35,700
Contractual Services	6,510,728	6,887,913	6,562,292	-325,621
Commodities	225,221	95,019	95,019	0
Capital Outlays	68	1,500	0	-1,500
<i>SubTotal Operating Budget</i>	7,585,888	7,601,123	7,238,302	-362,821
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>7,585,888</b>	<b>7,601,123</b>	<b>7,238,302</b>	<b>-362,821</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Tax and License program administers billing, collection, maintenance and processing of transaction privilege, transient and occupancy tax, business and regulatory licenses, alarm permits, false alarm fees and liquor license fees. The Tax and License program accepts and processes payments for utility fees, license fees and taxes; answers questions; and provides information to approximately 80,000 customers annually. Tax and License promotes public health and safety by working with related departments to develop, update and facilitate compliance with Scottsdale ordinances and by proactively inspecting businesses to ensure that they are properly licensed.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Enhanced the Special Event process by adding a special webpage with information so vendors can find answers to their common questions and by posting a copy of the Tax and License Special Event Brochure. Also instituted a process that utilizes more email communication with our vendors, thereby reducing overall mailing cost.</li> <li>• Implemented changes to the Alarm Program that have helped to keep records and cost current, that have streamlined the maintenance process and that keep our customers well informed of the licensing requirements.</li> <li>• Instituted advanced cash handling counterfeit detection procedures for our cashiers, including an upgrade to our counterfeit detection equipment, additional training and education and tighter internal controls.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Improve Tax and Licensing processes by reviewing, refining and updating City ordinances.</li> <li>• Explore new ways to utilize technology to streamline work processes to complete tasks accurately and more efficiently.</li> <li>• Review and revise Tax and License systemic forms (letters, statement of account, renewal forms) and online resources to provide clearer, more efficient tools for customers and staff.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• No significant changes to the program.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	13.00	12.00	12.00	0.00
% of City's FTEs			0.47 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,034,074	912,367	871,323	-41,044
<b>Total Division Budget</b>	<b>1,034,074</b>	<b>912,367</b>	<b>871,323</b>	<b>-41,044</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	864,192	784,106	749,973	-34,133
Contractual Services	160,562	117,431	115,790	-1,641
Commodities	9,319	10,830	5,560	-5,270
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,034,074	912,367	871,323	-41,044
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,034,074</b>	<b>912,367</b>	<b>871,323</b>	<b>-41,044</b>



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**Strategic Goal(s)**

- Seek Sustainability

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**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, parking tickets and other miscellaneous delinquent dollars due. Methods of delinquent collection include mailing notices and statements, telephone contact, site visits, water disconnections, filing liens and lawsuits and the use of an outside collection agency.

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**FY 09/10 Highlights**

- Utilized technology to develop additional automated letters to customers and to enhance and/or build additional performance measurements for collections.
- Site visits were more readily utilized during the fiscal year where customers had the face-to-face opportunity to obtain additional information and assistance towards resolving their delinquent balances.
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**Next Year Priorities**

- Implement additional educational opportunities to further educate and assist our taxpayers and citizens alike in the options that they have to resolve their debts to the City.
- Develop and implement a score card measurement process to ensure efficiency of collections and collection success.
- Implement plans, objectives and procedures to enhance and increase the number of site visits conducted each month.

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**Budget Notes and Changes**

- The vacant Customer Service Representative position will transfer from Remittance Processing to the Revenue Recovery team. The budget for the contract worker currently fulfilling this role, will be eliminated with a department wide net impact of \$7,000.

# REVENUE RECOVERY

FINANCE AND ACCOUNTING



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	10.00	11.00	1.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	513,141	364,754	365,854	1,100
Sewer Fund	166,066	117,119	122,060	4,941
Solid Waste Management Fund	166,067	117,120	122,060	4,940
Water Fund	193,033	141,833	147,374	5,541
<b>Total Division Budget</b>	<b>1,038,307</b>	<b>740,826</b>	<b>757,348</b>	<b>16,522</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	983,778	689,189	707,759	18,570
Contractual Services	50,904	44,462	45,539	1,077
Commodities	3,626	7,175	4,050	-3,125
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,038,307	740,826	757,348	16,522
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,038,307</b>	<b>740,826</b>	<b>757,348</b>	<b>16,522</b>





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**Strategic Goal(s)**

- Seek Sustainability

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**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 ins and move outs), completion of miscellaneous work orders, non-payment delinquency turn offs and turn ons, high bill complaint investigations and resolution, identification and replacement of defective water meters, installation of automated meter reading equipment, and theft of service investigation.

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**FY 09/10 Highlights**

- The water meter reading team, in partnership with Water Resources, equipped another 3,500 water meters with automated meter reading (AMR) technology.
- Members of the team were trained to utilize all hardware and software associated with reading the meters where AMR equipment had been installed.
- Implemented a program for changing out badly scored water meters which will improve our efficiency and streamline our ability to get an accurate read.

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**Next Year Priorities**

- Continue to increase the number of water meters that are equipped with the AMR technology.
- Develop a meter box maintenance program and have members of the team clean and maintain meter boxes to increase the efficiency of reading water meters in the City.
- Continue efforts to reduce the number of badly scored water meter lenses to increase the efficiency of reading water meters in the City.

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**Budget Notes and Changes**

- No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	17.00	15.00	15.00	0.00
% of City's FTEs			0.59 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Water Fund	1,372,224	1,183,145	1,072,510	-110,635
<b>Total Division Budget</b>	<b>1,372,224</b>	<b>1,183,145</b>	<b>1,072,510</b>	<b>-110,635</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	968,176	892,307	849,147	-43,160
Contractual Services	392,463	274,548	209,363	-65,185
Commodities	11,585	16,290	14,000	-2,290
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,372,224	1,183,145	1,072,510	-110,635
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,372,224</b>	<b>1,183,145</b>	<b>1,072,510</b>	<b>-110,635</b>



**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Utility Billing program provides for the accurate and timely billing of the City's water, sewer and solid waste services in accordance with the Scottsdale Revised City Codes Sections 2, 24 and 49. The program assists customers in establishing and disconnecting utility services, responding to customer inquiries and disputes and also educating customers by explaining how to find the cause of any high water usage.

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**FY 09/10 Highlights**

- The Federal Trade Commission's Red Flag program, which requires utility providers to maintain and identify their theft prevention program, was approved and fully implemented.
- New address validation software was implemented to validate and update addresses in the NorthStar Utility billing system to meet United States Postal Service (USPS) address standards. The software also looks for forwarding addresses that have been provided to the USPS.

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**Next Year Priorities**

- Implement additional services for accepting payments online for utility bills via the Automated Clearing House (ACH). ACH is an electronic network for financial institutions.
- Implement a new version of NorthStar, our utility billing system, and modify processes accordingly.
- Implement additional statistics and procedures for handling utility bills when the property is distressed due to foreclosure, short sale, or bankruptcy of the owner.

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**Budget Notes and Changes**

- No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Sewer Fund	449,727	434,428	427,374	-7,054
Solid Waste Management Fund	449,882	434,427	427,374	-7,053
Water Fund	452,222	424,091	410,799	-13,292
<b>Total Division Budget</b>	<b>1,351,831</b>	<b>1,292,946</b>	<b>1,265,547</b>	<b>-27,399</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	740,812	631,043	606,035	-25,008
Contractual Services	605,142	651,547	652,812	1,265
Commodities	5,877	10,356	6,700	-3,656
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,351,831	1,292,946	1,265,547	-27,399
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,351,831</b>	<b>1,292,946</b>	<b>1,265,547</b>	<b>-27,399</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Remittance Processing program processes and deposits all payments for utilities, licenses and permits, sales tax and alarm activations, parking notice of violations and accompanying documentation in accordance with City Code Sections 2, 16, 24 and 49. The program also manages the retention, retrieval and destruction of division documents through imaging, microfiche, filing and on- and off-site storage.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• A new option (Quick Pay) was added to our website that allows customers to make payments on their utility bill without going through the formal registration process. This allows customers to very quickly pay their utility bill at any time.</li> <li>• Investigated the option to reduce check processing fees by utilizing remote bank deposits. The platform in place this fiscal year would not support this technology; however, the platform is being enhanced allowing us to implement this technology in the next fiscal year.</li> <li>• The Validator program, which was created and implemented in February 2009, proved to be very successful through the recent fiscal year. The program was developed to capture images in house to reduce the effort and cost of retention for sales tax returns. It produced a savings of approximately \$3,500 for the fiscal year.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Implement a new online payment process through a third party provider that will add more convenience and cost effective alternative payment methods for customers who pay their utility bills online.</li> <li>• Implement check processing software that allows remote banking deposits via an electronic file to reduce check processing fees once our platform is upgraded.</li> <li>• Purchase and install new check processing hardware to replace our outdated processing equipment.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• The deletion of the AutoPay program and significant reduction in allowance of credit card payments for utility bills could produce a savings of more than \$250,000. By eliminating the use of credit cards to pay utility bills, we are also reducing the cost of utility services over the long term.</li> <li>• The vacant Customer Service Representative position will be transferred from Remittance Processing to Revenue Recovery at a net impact of \$0 to the Customer Service Department.</li> </ul>

# REMITTANCE PROCESSING

FINANCE AND ACCOUNTING



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	13.00	12.00	11.00	-1.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	428,831	412,460	378,278	-34,182
Sewer Fund	233,527	227,305	216,544	-10,761
Solid Waste Management Fund	233,527	227,305	216,544	-10,761
Water Fund	262,720	254,468	242,364	-12,104
<b>Total Division Budget</b>	<b>1,158,604</b>	<b>1,121,538</b>	<b>1,053,730</b>	<b>-67,808</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	796,010	749,163	682,941	-66,222
Contractual Services	355,911	363,122	364,109	987
Commodities	6,682	9,253	6,680	-2,573
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,158,604	1,121,538	1,053,730	-67,808
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,158,604</b>	<b>1,121,538</b>	<b>1,053,730</b>	<b>-67,808</b>



**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

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City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget

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## Administrative Services

Tax Audit  
Purchasing  
Stores/Warehouse Operations  
Mail/Graphics & Printing





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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	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.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Continued voluntary compliance projects for commercial rental and speculative builder activities that have resulted in approximately \$350,000 in taxes collected.</li><li>• Maintained a \$3.11 assessment collection ratio for every \$1.00 in program costs through May 2010.</li><li>• The Revenue Enhancement Team consisting of Tax Audit, Revenue Recovery and the City Attorney's Office collected approximately \$200,000 in delinquent taxes that otherwise would have been eligible for write off.</li><li>• Tax Audit timely provided tax revenue projection reports, which have been used as a critical forecasting tool by Budget staff members.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Provide taxpayer education regarding taxpayer rights and responsibilities.</li><li>• Audit taxpayer records to ensure tax code requirements are upheld.</li><li>• Provide privilege, use, and property tax data to internal and external customers.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Nine employees are in the Department consisting of a Tax Audit Manager, four Sr. Tax Auditors, one Tax Auditor, and three Audit Associates.</li><li>• An Audit Associate retired in September 2009 and a Tax Auditor was hired in December 2009 to fill the vacant position, which is an underfill of a Sr. Tax Auditor position.</li><li>• Tax Audit was assigned from the Financial and Accounting Division to the Administrative Services Division in December 2009 and reports to the Assistant City Manager.</li></ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	9.50	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	738,322	728,879	712,010	-16,869
<b>Total Division Budget</b>	<b>738,322</b>	<b>728,879</b>	<b>712,010</b>	<b>-16,869</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	709,337	691,475	671,152	-20,323
Contractual Services	26,891	34,784	37,988	3,204
Commodities	2,094	2,620	2,870	250
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	738,322	728,879	712,010	-16,869
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>738,322</b>	<b>728,879</b>	<b>712,010</b>	<b>-16,869</b>



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Purchasing Program is responsible for the timely and best value acquisition and/or facilitating the acquisition of all materials, services and construction required by the City. We assist City staff in receiving best value in the procurement of goods and services, we implement flexible procurement processes, secure long-term contracts, achieve advantageous pricing arrangements and educate City staff about best value procurement methods. We analyze goods and services to ensure best value is provided to the City through an open and public procurement process.

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**FY 09/10 Highlights**

- Earned the Achievement of Excellence in Public Procurement.
- Processed 1000 PO's worth \$50 million using New FY Open PO Process
- Instituted a new insurance tracking program to reduce the City's contracting risk .
- Implemented new processes to address new state immigration laws

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**Next Year Priorities**

- Maintain timely throughput processing time for requisitions
- Solicitation boilerplate improvement process and clauses review.
- Document Management improvements, file review and approvals
- Investigate additional improvement opportunities within the Purchasing process
- Provide education to City staff through various means.

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**Budget Notes and Changes**

- Purchasing Services was previously part of the Financial Services Division



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	15.00	14.00	14.00	0.00
% of City's FTEs			0.55 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,189,321	1,097,994	1,078,383	-19,611
<b>Total Division Budget</b>	<b>1,189,321</b>	<b>1,097,994</b>	<b>1,078,383</b>	<b>-19,611</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,147,328	1,031,926	1,016,363	-15,563
Contractual Services	34,588	53,068	51,832	-1,236
Commodities	7,404	13,000	10,188	-2,812
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,189,321	1,097,994	1,078,383	-19,611
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,189,321</b>	<b>1,097,994</b>	<b>1,078,383</b>	<b>-19,611</b>

# STORES/WAREHOUSE OPERATIONS

ADMINISTRATIVE SERVICES



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Stores/Warehouse Operations program maintains, dispenses and delivers inventory items; manages surplus property disposition; and is the primary receiving point for the delivery, inspection and re-delivery of items procured through the City's purchase order system.

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**FY 09/10 Highlights**

- The Warehouse staff has assisted with the relocation of many of our City operating areas during the past fiscal year, saving the City the significant expense of hiring outside labor and vehicles to accomplish the moves.
- This staff handled an average of 30 requests per month to pick up excess/surplus City property. Whenever possible, another home was found for the item within the City. When no use was identified, proper disposition methods were followed to remove items from the City and maximize any return of value.

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**Next Year Priorities**

- Receive and inspect all daily incoming shipments and re-deliver goods to all City locations in an efficient and timely manner; striving for next day delivery whenever possible.
- Receive Police Department and City surplus property, redistribute what can be used by other City programs and perform approved disposition process on the excess.
- Recycle all steel, batteries, copper, brass and ink toner cartridges when appropriate and beneficial to the City.

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**Budget Notes and Changes**

- Stores/Warehouse Operations, which is part of Purchasing Services, was previously budgeted within the Financial Services Division and was broken out to become part of the Administrative Services Division, reporting to the Assistant City Manager.
- Changes in the Personnel Services budget area are a combination of changes in health and dental benefits, a 2 percent salary reduction and the impact of the timing of losing a Stock Clerk position as part of the citywide workforce reduction effort.

# STORES/WAREHOUSE OPERATIONS

ADMINISTRATIVE SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	5.00	5.00	0.00
% of City's FTEs			0.20 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	403,518	368,452	340,309	-28,143
<b>Total Division Budget</b>	<b>403,518</b>	<b>368,452</b>	<b>340,309</b>	<b>-28,143</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	326,028	297,743	278,876	-18,867
Contractual Services	74,918	62,034	52,858	-9,176
Commodities	2,572	8,675	8,575	-100
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	403,518	368,452	340,309	-28,143
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>403,518</b>	<b>368,452</b>	<b>340,309</b>	<b>-28,143</b>



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Mail/Graphics and Printing program provides a variety of internal services, to assist City operating areas, regarding all internal, incoming and outgoing United States Postal Service mail, graphic design and print production of black and white, full- color projects and CD duplication. Only print service requests that cannot be processed internally will be procured, by Graphics staff members, from outside vendors.

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**FY 09/10 Highlights**

- Utilizing the new digital production equipment has enabled staff to bring back in-house a number of large projects, thus providing several benefits to the City in addition to cost savings. This has eliminated the outside vendor contracting issues and related additional time and expense. Provides improved security and quality control and minimize overages and waste.

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**Next Year Priorities**

- Provide a full service professional cost efficient print center operation, using City assets, ensuring that City print projects are designed and produced to allow 90% of projects to remain in house. Educate City staff about the upgraded digital print press equipment and improve ways to produce more in-house products. Improve the citywide efficiency in the over-all use of mailing services to achieve the goals set forth in developing the FY2010/11 budget.

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**Budget Notes and Changes**

- Mail/Graphics and Printing, part of Purchasing Services, was previously budgeted within the Financial Services Division. The operating budget for 'Mail Services' has also been combined with that of Graphics.
- Changes in the Personnel Services budget area are a combination of changes in health and dental benefits, a 2% salary reduction and the impact of the timing of losing a Mail Services Courier position.
- Changes in the Contracted Services and Commodity budget areas are due to implementing several efficiency savings goals, such as:
- (1) \$172,000 reduction in #52270 'Printing and Graphics Services' by limiting the amount of work sent to outside print vendors. (2) \$56,445 increase in #52990 'W/O Credit Contractual' which lowers the forecasted amount of work requested of Graphics Services. (3) \$84,000 reduction in #52210 'Postage and Shipping' in attempt to become more efficient citywide in our utilization of this expenditure line. (4) \$25,100 reduction in #53060 'Duplicating Supplies' by charging the Water Resources Division directly for billing and return mail envelopes.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	8.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,083,761	940,556	685,518	-255,038
<b>Total Division Budget</b>	<b>1,083,761</b>	<b>940,556</b>	<b>685,518</b>	<b>-255,038</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	472,419	435,810	414,198	-21,612
Contractual Services	469,725	285,622	78,660	-206,962
Commodities	141,617	219,124	192,660	-26,464
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,083,761	940,556	685,518	-255,038
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,083,761</b>	<b>940,556</b>	<b>685,518</b>	<b>-255,038</b>





**City of Scottsdale, Arizona  
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**City of Scottsdale, Arizona  
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## **Community Services**

- Community Services Planning & Administration
  - Preserve Planning & Administration
  - Human Services Planning & Administration
    - Senior Citizen Services
  - Social Services Assistance & Referral
  - Housing Assistance & CDBG Programs
- Parks & Recreation Planning & Administration
  - Adapted Recreation Services
    - Aquatic Centers
    - Sports & Fitness Programs
  - Youth & Family Activities & After School Prgrms
  - Community Recreation Services & Facilities
    - Leisure Education Programs
- Grounds & Landscape Maintenance
  - Downtown Maintenance
  - Medians & Right-Of-Way
    - Sports Complexes
- Library Planning & Administration
  - Library Operations
    - Main Library
    - Branch Libraries

# COMMUNITY SERVICES PLANNING & ADMINISTRATION

COMMUNITY SERVICES



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Enhance Neighborhoods</li> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Community Services Planning and Administration program oversees, manages and directs personnel, planning, general operations, capital improvement projects and financial forecasting and monitoring activities for the Community Services Division and its four departments (Preserve Management, Library Operations, Parks and Recreation, and Human Services), while ensuring attainment of City Council and City leadership broad goals and objectives.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Managed the division's new organizational structure and implemented several operational efficiencies that resulted in cost savings to the organization.</li> <li>• Reviewed and prioritized projects for consideration in the City's proposed bond election.</li> <li>• Monitored ongoing vacant positions throughout the year to achieve additional budget savings and filled only those positions determined to be essential to core operations.</li> <li>• Identified additional budget savings and potential revenue opportunities during development of the division's fiscal year 2010/11 budget in order to meet the City's balanced budget goal.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Continue evaluating the division's organizational structure and operations by enhancing processes and reducing expenditures.</li> <li>• Pursue additional revenue generating activities and review cost recovery policies of programs and classes.</li> <li>• Effectively manage and oversee planning, capital improvement projects, and financial activities for the Community Services Division.</li> <li>• Provide leadership that reflects mission, goals and strategies outlined by City Council and City executive staff, as well as responds to the needs and concerns of Scottsdale citizens.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Increase in Personnel Services budget as a result of division reorganization and alignment of personnel budget with positions.</li> <li>• Reductions in Contractual Services and Commodities budgets as part of overall budget savings objectives.</li> </ul>

# COMMUNITY SERVICES PLANNING & ADMINISTRATION

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,448,346	332,055	376,038	43,983
<b>Total Division Budget</b>	<b>1,448,346</b>	<b>332,055</b>	<b>376,038</b>	<b>43,983</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,278,957	298,571	349,169	50,598
Contractual Services	163,784	24,734	21,769	-2,965
Commodities	5,605	8,750	5,100	-3,650
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,448,346	332,055	376,038	43,983
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,448,346</b>	<b>332,055</b>	<b>376,038</b>	<b>43,983</b>



Strategic Goal(s) • Preserve Meaningful Open-Space

Program Description Preserve Planning and Administration is responsible for planning and managing all phases of the preservation effort to achieve the community's vision for creating a 36,400 -acre McDowell Sonoran Preserve, with an extensive network of public trails and access points.

FY 09/10 Highlights

- Continued the planning and design of the Tom's Thumb Access Area (previously known as the North McDowell Access Area).
- Established policies for use of the Preserve by commercial entities and for naming man-made facilities in the Preserve.
- Designed and began construction of additional parking areas at the Gateway Access Area.
- Purchased 400 acres of State Land in the McDowell Mountains and initiated the acquisition process for an additional 2,000 acres of State Land north of Dixileta Drive.
- Initiated discussions with the State Land Department and the general public regarding a State Land Use Permit for roughly 16,000 acres of State Land generally located northeast of Pima Road and Dynamite Boulevard.

Next Year Priorities

- Acquire 2,000-acre Preserve parcel from Arizona State Land Department (ASLD).
- Update the Preserve Strategic Acquisition Plan, including funding, land values, priorities, and options.
- Finalize agreement with ASLD regarding trail maintenance and operations for the northern Preserve.
- Complete the planning and design phase for the Desert Discovery Center.
- Preserve in perpetuity 36,400 acres of the McDowell Mountains and Sonoran Desert for this and future generations, and to provide appropriate public access opportunities.

Budget Notes and Changes

- Preserve operating budget for FY 2010/11 remained relatively flat, with minor reallocation of budget between contractual and commodities to reflect anticipated needs.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	1.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	122,779	352,939	354,736	1,797
<b>Total Division Budget</b>	<b>122,779</b>	<b>352,939</b>	<b>354,736</b>	<b>1,797</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	119,365	242,968	242,664	-304
Contractual Services	2,911	89,675	86,722	-2,953
Commodities	503	20,296	25,350	5,054
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	122,779	352,939	354,736	1,797
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>122,779</b>	<b>352,939</b>	<b>354,736</b>	<b>1,797</b>

# HUMAN SERVICES PLANNING & ADMINISTRATION

COMMUNITY SERVICES



Strategic Goal(s) • Enhance Neighborhoods

Program Description The Human Services Planning and Administration program manages personnel, volunteers, planning, capital improvement projects, grants, donations, and financial activities for the Human Services Department and monitors the use of licensed agencies at Granite Reef and Via Linda senior centers, Vista del Camino, Paiute Neighborhood Center, and the Community Assistance Office.

FY 09/10 Highlights • Received \$175,000 in Proposition 202 grant funds from neighboring Indian Communities.  
 • Coordinated the annual Homeless Street Count on January 26, 2010.  
 • Prepared the Human Services Fiscal Update to document key services, accomplishments, support to non-profits and volunteer services.  
 • Monitored 21 license agreements for agencies occupying space in Human Services facilities and providing free services to Scottsdale residents.

Next Year Priorities • Monitor monthly expenditures and review current programs and processes for potential cost savings and efficiencies.  
 • Provide staff services to the City Council and Human Services Commission and represent the City's interests in regional meetings at the Maricopa Association of Governments, inter-jurisdictional meetings and with social service providers.  
 • Develop and maintain effective volunteer management program, maximizing volunteering where and when applicable.

Budget Notes and Changes • Combined the Human Services Five Year Plan with the Five Year HUD Consolidated Plan saving staff time and annual printing costs for five years estimated at \$5,000.  
 • Efficiencies such as increased use of volunteers, shared use of staff across centers and staggered work schedules enabled us to meet the 21 percent increased demand for services with an 11 percent reduction in staff.

# HUMAN SERVICES PLANNING & ADMINISTRATION

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	301,203	300,145	284,816	-15,329
<b>Total Division Budget</b>	<b>301,203</b>	<b>300,145</b>	<b>284,816</b>	<b>-15,329</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	280,101	273,477	261,238	-12,239
Contractual Services	12,254	17,458	13,893	-3,565
Commodities	8,849	9,210	9,685	475
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	301,203	300,145	284,816	-15,329
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>301,203</b>	<b>300,145</b>	<b>284,816</b>	<b>-15,329</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Senior Citizen Services program includes the Granite Reef and Via Linda senior centers and a small senior center at the Paiute Neighborhood. The senior centers provide an integrated system of services, resources and opportunities for assisting seniors to improve their lives, the lives of others, neighborhoods and the community through recreation, social and health, and wellness services.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>More than 436,450 seniors and community members, or an average of over 1,450 participants per day, attended a variety of special interest classes, recreational opportunities, health/wellness programs, special events, and facility reservations at Granite Reef and Via Linda senior centers.</li> <li>The senior centers offered 26 support groups monthly. These support groups assisted on average 1,003 seniors to cope with a loss, life transitions or life altering health conditions.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Maintain/adjust programs, hours of operation and services to maximize efficiencies and accommodate growing client needs and demands on all three fronts: recreational, social services and socialization (connectivity).</li> <li>Utilize and increase the use of other spaces, workforce and time management to accommodate growing client needs and demands amidst reduction of workforce, monies and other resources.</li> <li>Use sponsorships to program special events to increase socialization of participants.</li> <li>Collaborate with other City divisions and outside providers to increase fitness and wellness program opportunities to strengthen the health of participants.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Modified use of full-time staff for vacations/sick/etc for part-time staff coverage in lieu of reducing hours of center operations.</li> <li>Consolidated Senior Excursion programming for the three senior center locations which resulted in operational efficiencies due to reducing number of trips and providing pick up at all three locations.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	27.82	23.55	23.55	0.00
% of City's FTEs			0.92 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,976,019	1,774,967	1,691,721	-83,246
Grants Fund	8,250	0	0	0
Special Programs Fund	39,324	63,900	122,850	58,950
<b>Total Division Budget</b>	<b>2,023,593</b>	<b>1,838,867</b>	<b>1,814,571</b>	<b>-24,296</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,629,912	1,446,517	1,386,750	-59,767
Contractual Services	302,840	311,334	322,203	10,869
Commodities	90,841	81,016	105,618	24,602
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,023,593	1,838,867	1,814,571	-24,296
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,023,593</b>	<b>1,838,867</b>	<b>1,814,571</b>	<b>-24,296</b>

# SOCIAL SERVICES ASSISTANCE & REFERRAL

COMMUNITY SERVICES



Strategic Goal(s)

- Enhance Neighborhoods

Program Description

The Social Services Assistance and Referral program offers a 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, Paiute Neighborhood Center, and Social Service Grants to Agencies. Programs and services include job preparation/career development, supportive intervention, social services, information and referral, educational classes, youth programs, and assistance for housing, utilities, transportation and special needs.

FY 09/10 Highlights

- Assisted 1,054 families through Vista del Camino’s Back-to-School, Thanksgiving and Holiday programs and provided 2,850 food boxes.
- Completed social services intakes and case management for residents in need, distributed clothing to almost 3,500 individuals, and provided emergency rent/mortgage & utility financial assistance to over 1,300 households totaling nearly \$500,000 funded by donations.
- Allocated \$240,000 in Scottsdale Cares Funds to 20 non-profit social service agencies to provide critical services to Scottsdale residents.
- Allocated \$200,000 in General Funds to 10 non-profit agencies to support human service activities in the community.
- Provided quality after-school and teen programs for over 400 youth at Paiute Neighborhood Center and Vista del Camino.

Next Year Priorities

- Work closely with the Maricopa County Human Services Department and Workforce Development area to maintain function as Scottsdale Community Action Program and to maintain and develop relationships and programs to meet rapidly changing workforce development demands.
- Conduct combined annual Request for Proposal process to allocate Scottsdale Cares, General Fund and Endowment funds to eligible non-profit organizations providing public services to Scottsdale residents.
- Enhance collaborative relationships to maximize programming and outcome measures.

Budget Notes and Changes

- Able to address a 21 percent increase in demand for services by back-filling social work appointment cancellations and cross training staff.
- Modified use of full-time staff for vacations/sick/etc for part-time staff coverage in lieu of reducing hours of center operations.

# SOCIAL SERVICES ASSISTANCE & REFERRAL

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	43.31	32.60	32.60	0.00
% of City's FTEs			1.28 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	3,477,249	2,523,571	2,476,339	-47,232
Grants Fund	881,814	364,300	401,198	36,898
Special Programs Fund	246,108	250,000	249,949	-51
<b>Total Division Budget</b>	<b>4,605,171</b>	<b>3,137,871</b>	<b>3,127,486</b>	<b>-10,385</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,804,395	1,911,696	1,863,575	-48,121
Contractual Services	1,592,141	1,055,560	1,095,071	39,511
Commodities	137,777	163,615	163,128	-487
Capital Outlays	70,857	7,000	5,712	-1,288
<i>SubTotal Operating Budget</i>	4,605,171	3,137,871	3,127,486	-10,385
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>4,605,171</b>	<b>3,137,871</b>	<b>3,127,486</b>	<b>-10,385</b>

# HOUSING ASSISTANCE & CDBG PROGRAMS

COMMUNITY SERVICES



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Community Assistance Office provides rental assistance through the Housing Choice Voucher Program (HCV) to low/moderate income families in collaboration with the U.S. Department of Housing and Urban Development and the private rental community. The Family Self-Sufficiency Program provides case management services to HCV participants. The Community Assistance Office manages the federal Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) programs, local Scottsdale Cares and General Funds grants and the City's Housing Rehabilitation and Roof Repair and Replacement Programs.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Allocated \$1.12 million in CDBG funds to 15 agencies to assist over 883 persons through public services, housing activities and public facilities.</li> <li>Allocated \$500,000 in HOME funds for new construction to preserve affordable housing in the community.</li> <li>Assisted 47 families through the Family Self Sufficiency program, increasing their average income over 102 percent, and distributed over \$49,000 in escrow funds to 7 program graduates.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Maximize the use of available Housing Choice Vouchers to assist low/moderate income households in the private rental market.</li> <li>Assist low/moderate income persons to live in decent, safe and sanitary housing, and assist families in becoming economically independent and self-sufficient.</li> <li>Allocate funds and manage federal and local grants to serve as many Scottsdale residents as funding permits</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Modified cost allocation for project delivery attributed to Housing Rehabilitation Program from General Fund to CDBG funding thereby reducing General Fund expenditures.</li> <li>\$25,000 in Grant funds are attributed to administrative costs to comply with Federal regulations associated with a capital improvement project to provide ADA accessible restrooms at Eldorado Park.</li> <li>HOME Funds include budget authority for a prior years contract that is carried forward into the new fiscal year as well as the contracts funded for FY 2010/11.</li> <li>Planned Section 8 expenditures decreased due to programmatic changes that reduced the per unit subsidy cost.</li> </ul>

# HOUSING ASSISTANCE & CDBG PROGRAMS

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	15.75	15.75	15.75	0.00
% of City's FTEs			0.62 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
CDBG Fund	959,051	2,337,089	2,291,263	-45,826
General Fund	439,859	427,112	398,915	-28,197
Grants Fund	0	0	25,000	25,000
Home Fund	180,594	1,000,264	1,159,838	159,574
Section 8 Housing Fund	6,230,134	7,205,858	6,642,546	-563,312
Special Programs Fund	4,940	142,798	142,798	0
<b>Total Division Budget</b>	<b>7,814,578</b>	<b>11,113,121</b>	<b>10,660,360</b>	<b>-452,761</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,040,402	1,080,984	1,025,458	-55,526
Contractual Services	6,759,576	10,015,912	9,620,332	-395,580
Commodities	13,710	16,225	14,570	-1,655
Capital Outlays	890	0	0	0
<i>SubTotal Operating Budget</i>	7,814,578	11,113,121	10,660,360	-452,761
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>7,814,578</b>	<b>11,113,121</b>	<b>10,660,360</b>	<b>-452,761</b>

# PARKS & RECREATION PLANNING & ADMINISTRATION

COMMUNITY SERVICES



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division. This program manages and maintains 941 acres of developed parks, over 23 million square feet of medians and rights-of-way, the maintenance of the Downtown district and several hundred different recreation programs and services throughout the community.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed Grayhawk Community Park Phase 1.</li> <li>• Initial construction of McCormick-Stillman Railroad Exhibit Building.</li> <li>• Initiated planning for Troon North Park and Eldorado Ball Field Restroom renovation.</li> <li>• Coordinated and managed budget reduction and organizational restructuring to meet Citywide goals and objectives.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Proactively and effectively manage personnel, volunteers, planning, capital improvement projects, grants, donations, and financial activities for the Parks and Recreation Department.</li> <li>• Continuously improve the level of service delivery to the public through staff development, capital improvements and consistent community involvement.</li> <li>• Develop and maintain effective volunteer management program, maximizing volunteering where and when applicable.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Reduced Parks and Recreation Administration budget overall by 13 percent.</li> <li>• Operational efficiencies and reorganization resulted in a decrease in Personnel Services budget and 1.0 FTE.</li> <li>• Reduction in Contractual Services and Commodities budgets due to reallocation of Fit City funds to Special Events program.</li> </ul>

# PARKS & RECREATION PLANNING & ADMINISTRATION

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	12.44	10.44	9.44	-1.00
% of City's FTEs			0.37 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,794,885	1,264,857	1,095,192	-169,665
<b>Total Division Budget</b>	<b>1,794,885</b>	<b>1,264,857</b>	<b>1,095,192</b>	<b>-169,665</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,561,100	1,022,644	887,456	-135,188
Contractual Services	189,297	172,297	157,920	-14,377
Commodities	44,487	69,916	49,816	-20,100
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,794,885	1,264,857	1,095,192	-169,665
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,794,885</b>	<b>1,264,857</b>	<b>1,095,192</b>	<b>-169,665</b>





Strategic Goal(s)	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
Program Description	<p>The Adapted Recreation Services (ARS) provides comprehensive recreation programs and opportunities designed to meet the needs of people with disabilities. Examples of programs include Special Olympics, afterschool and summer programs, leisure education classes, social club outings, outdoor recreation and monthly dances. ARS offers population-specific programs and facilitates inclusive recreation. ARS also educates other program areas about Americans with Disabilities Act (ADA) and assists with the monitoring of ADA program compliance.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>A staff member and participant were invited to participate in the summer 2010 national Special Olympic competition.</li> <li>Increased program participation in Adapted Recreation Services ranged from 10 percent - 100 percent.</li> <li>Volunteer participation increased by 54 percent in supporting Adapted Recreation Services programs.</li> <li>Permanent relocation of administrative and program offices to renovated facility adjacent to Chaparral Park.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>Provide comprehensive recreation program and opportunities designed to meet the needs of people with disabilities.</li> <li>Provide individual assessments and accommodations for citizen participation in City of Scottsdale programs and services, such as interpretive services and program modification.</li> <li>Continue to seek community partnerships to enhance program opportunities for people with disabilities.</li> <li>Provide further education to other program areas about ADA and assist with the monitoring of ADA program compliance.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>Professional services contractual budget for supporting interpretive services reduced based on current program demands.</li> </ul>

# ADAPTED RECREATION SERVICES

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.87	10.60	10.60	0.00
% of City's FTEs			0.42 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	481,786	478,221	471,299	-6,922
<b>Total Division Budget</b>	<b>481,786</b>	<b>478,221</b>	<b>471,299</b>	<b>-6,922</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	441,574	421,283	420,363	-920
Contractual Services	32,119	40,902	35,150	-5,752
Commodities	8,093	16,036	15,786	-250
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	481,786	478,221	471,299	-6,922
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>481,786</b>	<b>478,221</b>	<b>471,299</b>	<b>-6,922</b>



Strategic Goal(s) • Enhance Neighborhoods

Program Description The Aquatic Centers program provides a variety of aquatic activities for public use. The City operates four aquatic centers (Cactus, Chaparral, Eldorado and McDowell Mountain Ranch), three of which are year-round. The aquatic facilities provide structured classes, such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The centers also offer general public swim hours, lap swimming, special events and group reservations. Three aquatic centers host fitness centers, which include cardiovascular and strength training equipment, as well as fitness classes. The centers are home to City-sponsored the U.S. Swim, Dive and Synchronized Swimming teams, as well as seven local high school swim and dive teams and an Adult Masters program.

FY 09/10 Highlights

- Modified staffing levels and adjusted part-time staff scheduling to reduce overall budget while increasing revenue.
- Conducted critical incident training with Scottsdale Fire and Police Departments. 150 Aquatic staff participated in mock rescues to practice skills and work directly with other departments to maximize efficiency.
- Continued 10-week Swim Mentor for senior volunteers and Guard Start programs for youth. Volunteers were trained to assist certified instructors with teaching swim lessons to youth participants.
- Implemented new Red Cross Learn to Swim program in September 2009.

Next Year Priorities

- Provide a range of aquatic and fitness programs and activities for adults, youth and seniors, including expanding swim mentor and Guard Start programs.
- Plan for preventative maintenance of the City's aquatic facilities to ensure that they remain safe and operate efficiently.
- Develop cost recovery standards for all aquatic programs and refine commercial lane rental.
- Implement new fee for the sponsored teams that use aquatic center facilities, with an estimated increase in revenue of \$88,000.

Budget Notes and Changes

- Personnel Services budget reduced by \$56,000 by modifying staffing levels and scheduling, resulting in lower personnel costs.
- Reduction in Contractual Services budget due to internal service charge adjustments, including telephone expense and risk liability.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	60.76	45.29	45.29	0.00
% of City's FTEs			1.78 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,122,636	2,212,234	2,120,307	-91,927
<b>Total Division Budget</b>	<b>2,122,636</b>	<b>2,212,234</b>	<b>2,120,307</b>	<b>-91,927</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,953,442	2,007,979	1,951,639	-56,340
Contractual Services	91,233	121,255	89,549	-31,706
Commodities	77,961	83,000	79,119	-3,881
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,122,636	2,212,234	2,120,307	-91,927
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,122,636</b>	<b>2,212,234</b>	<b>2,120,307</b>	<b>-91,927</b>

# SPORTS & FITNESS PROGRAMS

COMMUNITY SERVICES



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>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 Adult Sports (softball, kickball, basketball and flag football), Club SAR (health and fitness programs such as weightlifting, boxing, spinning and other cardiovascular/muscle endurance activities), and Indian School Park and Scottsdale Ranch Park (year-round leagues and tournaments in tennis, racquetball and outdoor volleyball).</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Organizational restructuring and consolidation included the combining of Adult Sports, Youth Sports and Chaparral Park.</li><li>• 2010 year-to-date Attendance increased -- Club SAR percent, Scottsdale Ranch Park 8 percent and Indian School Park 15 percent.</li><li>• Adult Sports revenue up 8percent year-to-date.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Enhance collaboration with community partners to coordinate and complement recreational activities for adults and citywide health and fitness programs.</li><li>• Continue to offer recreational and fitness opportunities for the youth and adults of the community in response to national and local demand/trends.</li><li>• Develop and improve sport facilities.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Organizational restructuring and consolidation included the combining of Adult Sports, Youth Sports and Chaparral Park resulting in reduced staffing levels and annualized budget.</li></ul>

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# SPORTS & FITNESS PROGRAMS

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	21.84	19.30	18.08	-1.22
% of City's FTEs			0.71 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,983,879	1,698,932	1,701,032	2,100
Grants Fund	750	0	0	0
Special Programs Fund	26,230	200,000	50,000	-150,000
<b>Total Division Budget</b>	<b>2,010,859</b>	<b>1,898,932</b>	<b>1,751,032</b>	<b>-147,900</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,402,648	971,103	900,388	-70,715
Contractual Services	486,639	804,500	734,315	-70,185
Commodities	121,572	123,329	116,329	-7,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,010,859	1,898,932	1,751,032	-147,900
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,010,859</b>	<b>1,898,932</b>	<b>1,751,032</b>	<b>-147,900</b>

# YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS

COMMUNITY SERVICES



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**Strategic Goal(s)**

- Enhance Neighborhoods

**Program Description**

The Youth and Family Activities and After School Programs include after-school and summer recreation programs for elementary youth at school and park facilities throughout the City. Community events include: Mighty Mud Mania, 4th of July, Holiday Harmony, Skatepark Competition, Fall Festival and Handlebar Helpers. Youth Sports services provide structured team sports leagues at different skill levels for 4th-8th graders in the Scottsdale school system. Youth Sports Field Allocation administers use, control and policy development of parks and school sports fields and lighting. Youth and Family Services includes the Juvenile Diversion program, Early Childhood resources, the Scottsdale Teen Employment program and Scottsdale Mayor's Youth Council.

**FY 09/10 Highlights**

- More than 36,600 community members attended Community Special Events, including Holiday Harmony, Mighty Mud Mania, Skatepark Competition, and Fall Festival.
- Registered 1,775 youth to participate in Youth Sports programs.
- 510 youth and their parents were referred and served through the court for Diversion services.
- Over 300 teens were referred to jobs through the Scottsdale Teen Employment program and Youth Corps volunteers provided over 14,000 hours of service to the community.

**Next Year Priorities**

- Work with surrounding school districts to coordinate and complement recreational activities while incorporating health and fitness components into youth programs offered through the City.
- Increase the number of sports fields and lighted sports fields space available and implement \$3 per hour use fee to youth groups in Scottsdale.
- Continue support of community outreach in the areas of alcohol and other drug abuse prevention, early childhood development and family literacy.

**Budget Notes and Changes**

- Reduction in Personnel Services budget and 3.98 FTEs related to budget reductions and efficiencies in Special Events and Youth Sports.
- Increases in Contractual Services budget due to reallocation of Fit City budget from Parks and Recreation Administration budget to Special Events program, and the addition of educational workshops and community presentations.

# YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	33.53	41.97	37.99	-3.98
% of City's FTEs			1.49 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,540,737	2,586,750	2,287,636	-299,114
Grants Fund	2,500	0	0	0
Special Programs Fund	52,438	17,256	14,275	-2,981
<b>Total Division Budget</b>	<b>2,595,675</b>	<b>2,604,006</b>	<b>2,301,911</b>	<b>-302,095</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,040,102	2,095,975	1,744,840	-351,135
Contractual Services	404,004	333,652	384,198	50,546
Commodities	151,569	174,379	172,873	-1,506
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,595,675	2,604,006	2,301,911	-302,095
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,595,675</b>	<b>2,604,006</b>	<b>2,301,911</b>	<b>-302,095</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Community Recreation Services and Facilities program is comprised of community and specialty parks, including McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Horizon Park and Pinnacle Peak Park. It also includes 26 neighborhood parks throughout the city. Also, the program includes Volunteer Services such as the Youth Corps and Adult Volunteer programs that support a variety of programs and services. Parks donations, contributions and sponsorships are used to enhance City park facilities and programs.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• McCormick-Stillman Railroad Park revenue increased 2% over same period last year. The \$1.1 million in revenue is the highest ever for the first eleven months of the fiscal year.</li> <li>• Construction began on the 10,000 square-foot display building at McCormick-Stillman Railroad Park.</li> <li>• Eldorado Park and Community Center experienced a 10% increase in attendance for building use and drop-in visits, ball field reservations and volunteer requests.</li> <li>• Organization restructuring resulted in operational efficiencies and cost savings by consolidating multiple program areas.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Complete construction on the 10,000 square foot display building at McCormick-Stillman Railroad Park.</li> <li>• Complete construction on Phase I of Troon North Community Park.</li> <li>• Continue to evaluate organizational structure and program/service delivery efficiencies.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Organizational restructuring and consolidation of Adult Sports, Youth Sports, and Chaparral Park operations resulted in increases of 3.46 FTE and Personnel Services budget.</li> <li>• Contractual Services budget decreased due to internal service charge adjustments such as telephone expense and risk liability.</li> <li>• Commodities budget increased \$115,000 by reallocating budget savings through efficiencies in other program areas for equipment replacement needs at citywide park locations.</li> <li>• Operating Projects line item of \$274,600 reflects accounting methodology change shifting capital-funded maintenance projects from the Capital Improvement Plan budget to the General Fund operating budget for the maintenance of fountains, pools and playgrounds.</li> </ul>

# COMMUNITY RECREATION SERVICES & FACILITIES

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	48.45	43.78	47.24	3.46
% of City's FTEs			1.86 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,104,285	1,930,475	2,396,966	466,491
Special Programs Fund	1,241,020	1,441,037	1,430,406	-10,631
<b>Total Division Budget</b>	<b>3,345,305</b>	<b>3,371,512</b>	<b>3,827,372</b>	<b>455,860</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,367,442	2,120,989	2,247,902	126,913
Contractual Services	468,872	455,945	394,906	-61,039
Commodities	508,991	794,578	909,964	115,386
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	3,345,305	3,371,512	3,552,772	181,260
Operating Projects	0	0	274,600	274,600
<b>Total Division Budget</b>	<b>3,345,305</b>	<b>3,371,512</b>	<b>3,827,372</b>	<b>455,860</b>

# LEISURE EDUCATION PROGRAMS

COMMUNITY SERVICES



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**Strategic Goal(s)**                      • Enhance Neighborhoods

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**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. The programs offer exposure and initial experience in a variety of areas, such as parent and child activity classes, pre-school offerings, pottery, dance and computers. Also, this program manages the publicity and registration for all division programs through the recreation program brochure. It provides technical support to all parks and recreation program areas and administration of our registration/reservation software. The program facilitates new client accounts and existing client database updates/information. The Facility Booking program provides customer service by facilitating reservations for both indoor and outdoor Parks and Recreation facilities.

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**FY 09/10 Highlights**                      • Completed first year with the three revised Recreation Brochure issues, saving \$40,000 in printing and distribution costs.  
• Implemented operational efficiencies by combining the oversight of classes offered at each of the senior centers with the classes offered citywide.  
• Implemented e-mailing of all receipts to customers with very limited requests for printed/mailed copies, saving on printing and mailing costs.  
• Simplified the room rental rate structure.  
• Assisted with implementation of online registration for Adult Sports leagues.

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**Next Year Priorities**                      • Implement a commercial users process that allows proper and permitted uses in designated park areas.  
• Research and pinpoint current age groups underrepresented by our programs and market and provide more recreational opportunities for these groups.  
• Migrate to online participant surveys and other forms of citizen input to provide programs and classes that meet the recreational needs of the community and gather their input.  
• Continue focus on excellent customer service to the community when seeking park and recreation information and services in a variety of media forms.

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**Budget Notes and Changes**                      • Continued to refine printing and distribution costs to achieve additional budget savings in Contractual Services.

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# LEISURE EDUCATION PROGRAMS

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.01	7.83	7.83	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	936,010	836,652	813,180	-23,472
<b>Total Division Budget</b>	<b>936,010</b>	<b>836,652</b>	<b>813,180</b>	<b>-23,472</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	524,056	479,297	459,968	-19,329
Contractual Services	396,836	342,295	338,152	-4,143
Commodities	15,118	15,060	15,060	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	936,010	836,652	813,180	-23,472
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>936,010</b>	<b>836,652</b>	<b>813,180</b>	<b>-23,472</b>

# GROUNDS & LANDSCAPE MAINTENANCE

COMMUNITY SERVICES



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Grounds and Landscape Maintenance program manages all horticultural contracts for the City, including turf management, shrub and tree management, fertilization, herbicide and pesticide management and is responsible for Tree City USA activity. The Qualifying Party for the City is responsible for the legal application of herbicides throughout the City and oversees service contracts involving pest, pigeon, mosquito control and termite treatments.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed Grayhawk Community Park and hosted grand opening USA Senior Softball Tournament.</li> <li>• Converted 13,000 square feet of turf to xeriscape which will result in sustainable savings of \$15,000 annually.</li> <li>• Adjusted frequency of pruning and mowing from a scheduled basis to a targeted approach based on need and priority resulting in additional cost savings.</li> <li>• Developed internal Community Services Safety Team to update and review current policies and procedures.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Explore opportunities for managed competition throughout ground and maintenance operations.</li> <li>• Evaluate all staffing vacancies to determine most efficient and effective use of resources.</li> <li>• Evaluate equipment acquisition and maintenance of turf vehicles for potential savings.</li> <li>• Expand use of alternative and renewable fuels in city facilities and fleet operations.</li> <li>• Manage water usage in compliance with City ordinance and State law.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Reduction in Irrigation Repair Personnel Services budget for unfilled irrigation position as part of overall budget savings strategy.</li> <li>• Increase to Contractual Services budget related to higher risk rate and fleet maintenance internals service charges.</li> <li>• Commodities budget increase for materials to maintain and repair City aquatics and fountains.</li> <li>• Operating Projects line item of \$370,600 reflects accounting methodology change shifting capital-funded maintenance projects from the Capital Improvement Plan budget to the General Fund operating budget for the maintenance of fountains, pools and playgrounds.</li> </ul>

# GROUNDS & LANDSCAPE MAINTENANCE

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	70.75	64.75	66.75	2.00
% of City's FTEs			2.62 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	7,566,470	6,269,338	6,613,148	343,810
<b>Total Division Budget</b>	<b>7,566,470</b>	<b>6,269,338</b>	<b>6,613,148</b>	<b>343,810</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	4,545,000	3,654,435	3,629,072	-25,363
Contractual Services	2,147,541	1,710,629	1,753,795	43,166
Commodities	873,929	837,274	859,681	22,407
Capital Outlays	0	67,000	0	-67,000
<i>Sub Total Operating Budget</i>	7,566,470	6,269,338	6,242,548	-26,790
Operating Projects	0	0	370,600	370,600
<b>Total Division Budget</b>	<b>7,566,470</b>	<b>6,269,338</b>	<b>6,613,148</b>	<b>343,810</b>

# DOWNTOWN MAINTENANCE

COMMUNITY SERVICES



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li><li>• Support Economic Vitality</li></ul>
<b>Program Description</b>	The Downtown Maintenance Program provides an increased level of maintenance services in an expanded downtown area, currently comprised of an inventory of 90 acres. Services performed include landscape maintenance, litter removal, shrub and tree management, and streetscape and parking structure cleaning.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Sanded and refinished 119 wood benches in the downtown district.</li><li>• Pruned 315 palm trees in the downtown district.</li><li>• Planted 1,088 flats of annual flowers in downtown district.</li><li>• Replaced 70 tons of soil in downtown flower pots.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Implement maintenance operation for newly added Via Soleri Bridge and Plaza, as well as the new Goldwater Pedestrian Underpass.</li><li>• Improve the cleanliness and appearance of downtown through enhanced maintenance services.</li><li>• Provide the area with 8-hour day, 7-day a week coverage to manage the expanded downtown service area. Expand maintenance in all 90 acres of Downtown Scottsdale entertainment area.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Reduced 1.0 FTE after moving one full-time Park Laborer to Stadium Operations, reducing Personnel Services budget.</li><li>• Reduced power washing of downtown parking structures from four times a year to two times a year, resulting in an increase in savings of \$93,000.</li></ul>

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# DOWNTOWN MAINTENANCE

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	11.00	10.00	-1.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	936,790	1,050,833	902,742	-148,091
<b>Total Division Budget</b>	<b>936,790</b>	<b>1,050,833</b>	<b>902,742</b>	<b>-148,091</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	563,229	576,295	521,814	-54,481
Contractual Services	294,519	397,575	303,965	-93,610
Commodities	79,041	76,963	76,963	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	936,790	1,050,833	902,742	-148,091
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>936,790</b>	<b>1,050,833</b>	<b>902,742</b>	<b>-148,091</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Medians and Rights of Way program is responsible for the landscape maintenance and irrigation systems of over 23 million square feet of landscaped medians and rights-of-way throughout the City, as well as programming and maintenance responsibility for 275 irrigation controllers. It is responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections, herbicide application and assistance with the Keep America Beautiful organization. The program supports the Street Maintenance 24-hour Emergency Response Program and is responsible for the contractual services for many of the median areas that fall under maintenance contracts and current homeowner association agreements.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Partnered with Neighborhood Resources and assisted with Keep Scottsdale Clean and Beautiful Weekend.</li> <li>• Responded to more than 100 emergency call-outs and site obstructions.</li> <li>• Pruned over 1,000 street trees due to pedestrian and vehicular clearance and safety.</li> <li>• Partnered with Traffic Engineering to design and install numerous landscaped traffic calming devices.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Implement one-year pilot program evaluating managed competition on three million square feet within south medians and rights of way.</li> <li>• Identify areas to eliminate water meters for water conservation and cost savings.</li> <li>• Evaluate all landscape areas and plant material to transition from high water use plants to low water use plants.</li> <li>• Manage additional inventory at Indian School Road Phase 1 &amp; 2, South Corporation Yard, Crosscut Canal bikebath, Scottsdale Road-Frank Lloyd Wright Boulevard to the Loop 101, and Indian Bend Road within current budget resources.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Contractual Services budget increased by \$48,000 due to added median and rights-of-way inventory.</li> <li>• Commodities budget decreased by \$50,000 due to reduction in median and rights-of-way enhancements.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	10.00	8.00	-2.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,726,998	1,780,917	1,672,456	-108,461
<b>Total Division Budget</b>	<b>1,726,998</b>	<b>1,780,917</b>	<b>1,672,456</b>	<b>-108,461</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	575,012	621,337	514,483	-106,854
Contractual Services	1,069,202	1,030,794	1,079,455	48,661
Commodities	82,784	128,786	78,518	-50,268
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,726,998	1,780,917	1,672,456	-108,461
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,726,998</b>	<b>1,780,917</b>	<b>1,672,456</b>	<b>-108,461</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Sports Complexes program includes Scottsdale Stadium, Scottsdale Sports Complex and the Professional Baseball program with four fields at Indian School Park maintained at a professional level. Scottsdale Stadium is used for Cactus League Spring Training by the San Francisco Giants, and also the Arizona Fall League. Indian School Park is used as the year-round minor league complex for the San Francisco Giants. Scottsdale Sports Complex is a 71-acre tournament-level facility with 10 sand-based, hybrid-turf fields. The fields also serve as auxiliary parking for more than 6,000 vehicles during special events such as the Waste Management Open and Barrett-Jackson Classic Car Auction.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Scottsdale Stadium was first in Cactus League attendance in 2010, generating an estimated \$20 million in economic impact for Scottsdale.</li> <li>• Upgraded dugout drainage system at Scottsdale Stadium to eliminate clubhouse flooding.</li> <li>• Recycled over 34,000 pounds of material through use of the new Stadium recycling bins.</li> <li>• Scottsdale Sports Complex was awarded the 2009 and 2010 bid to host the Women's WDIA National Championship Lacrosse Tournament. The four-day tournament and associated youth clinics drew over 1,400 fans daily and generated an estimated \$1.2 million in economic impact.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Expand marketing efforts for Scottsdale Stadium and Scottsdale Sports Complex to provide maximum attendance and enhance economic vitality to the City.</li> <li>• Implement cost savings efforts by managing frequency of turf mowing primarily at Scottsdale Sports Complex.</li> <li>• Collaborate with local, state and national organizations to draw both high profile tournaments and local sporting events to the Scottsdale Sports Complex.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Scottsdale Sports Complexes Personnel Services budget increased by 2.0 FTE, adding 1.0 FTE Irrigation Technician and 1.0 FTE Parks Laborer. The Parks Laborer is needed to cover increase service level demands for facility operations and events and the Irrigation Technician is needed for irrigation maintenance on eight professional sand-based ballfields.</li> </ul>

# SPORTS COMPLEXES

COMMUNITY SERVICES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	22.77	20.66	22.66	2.00
% of City's FTEs			0.89 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,173,248	2,038,329	2,112,278	73,949
<b>Total Division Budget</b>	<b>2,173,248</b>	<b>2,038,329</b>	<b>2,112,278</b>	<b>73,949</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,312,162	1,141,731	1,201,336	59,605
Contractual Services	578,636	632,719	638,133	5,414
Commodities	275,830	263,879	272,809	8,930
Capital Outlays	6,620	0	0	0
<i>SubTotal Operating Budget</i>	2,173,248	2,038,329	2,112,278	73,949
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,173,248</b>	<b>2,038,329</b>	<b>2,112,278</b>	<b>73,949</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>Library Planning and Administration provides vision, leadership, guidance and supervision in developing library services and in carrying out the strategic plan. Engages in strategic planning, promoting evolving technology, developing library facilities, promoting staff development and creating policies consistent with City Council priorities. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Board, Friends of the Library and other community organizations.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Library experienced the highest attendance level ever -- over 1.7 million customers and circulation over 4 million items, while staffing was at the lowest level in more than 10 years.</li> <li>77 percent of Scottsdale residents have a library card; 62% of customers come every week; and 99% of customers are satisfied with library services.</li> <li>Over 180 new volunteers became part of the Library's volunteer program. Adult and teen volunteers gave over 40,000 hours valued at \$700,000, sorting library material donations, assisting youth and teens with summer reading and engaging in storytimes for young children.</li> <li>Over \$80,000 was received in Grant Funding for programs such as Outreach to the Hispanic Community and Baby Showers for Newborns, the latter encourages early literacy skills.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Involve residents in a Future Thinking strategic planning process, determining what services are the most effective and needed by the community.</li> <li>Foster fundraising to create an Early Literacy Center at the Civic Center Library and provide enhanced children's programs.</li> <li>Complete partial renovation of Civic Center Library to streamline operations.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Reduced library division expenditures overall by 10 percent.</li> <li>Reorganized and streamlined operations to open new Appaloosa Library in November 2009 with no new staff, no additional budget and returning \$90,000 in salary savings to the City.</li> <li>Outsourced billing to increase revenue collection, provide operating efficiencies and shift workload to face to face customer service for 1.0 FTE equivalent.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	664,885	667,845	654,476	-13,369
<b>Total Division Budget</b>	<b>664,885</b>	<b>667,845</b>	<b>654,476</b>	<b>-13,369</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	653,312	646,582	634,897	-11,685
Contractual Services	8,467	16,263	14,494	-1,769
Commodities	3,107	5,000	5,085	85
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	664,885	667,845	654,476	-13,369
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>664,885</b>	<b>667,845</b>	<b>654,476</b>	<b>-13,369</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>	
<b>Program Description</b>	<p>The Library Operations program manages the inventory of all items in the Library's collection and maintains the Library's staff, public and wireless networks and all equipment attached to those networks. Operations is responsible for purchasing, cataloging, and processing library materials for timely use by the public; procuring, installing and maintaining all computers, servers, network hardware, and software used by the Library staff and customers; selecting and making available online subscription resources and downloadable materials; and growing the library's historical document collection, both by preserving the physical artifacts and by making digital copies of them so they may be easily accessed by the public. Support Services provides program planning, direction and support for Youth, Teen, Adult and Early Literacy Programs, and marketing support for all library programs and events at five libraries.</p>	
122	<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Successful grand opening of Appaloosa Library - planned, selected, ordered and installed the opening day collection of new books, CDs and DVDs; public computers with touchscreen computer monitors; materials handling technology including an automated materials sorter.</li> <li>Outsourced book selection and processing of materials which allowed for a reduction of staff in operations of 3.0 FTE.</li> <li>Implemented e-commerce for customer payment of library fines on-line 24 hours a day, seven days a week.</li> <li>Received e-rate funding from the federal government to offset telecommunications costs, allowing upgrades to broadband internet access at four libraries and thereby improving customer service.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Implement mobile library services and new technologies.</li> <li>Provide customer assistance with new technologies.</li> <li>Promote and market library services to reach new customers.</li> <li>Develop and maintain partnerships to provide high quality educational programs and exhibits.</li> </ul>	
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Reduction in Personnel Services budget due to reallocation of staff for the opening of Appaloosa Library.</li> <li>Reduction in Commodities due to decrease in library book budget to meet the Library's total annual budget target.</li> </ul>	



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	27.50	24.50	24.50	0.00
% of City's FTEs			0.96 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	3,872,142	3,731,934	3,686,460	-45,474
Grants Fund	71,834	38,700	36,000	-2,700
Special Programs Fund	351,863	480,000	326,100	-153,900
<b>Total Division Budget</b>	<b>4,295,838</b>	<b>4,250,634</b>	<b>4,048,560</b>	<b>-202,074</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,894,887	1,663,187	1,627,007	-36,180
Contractual Services	896,375	868,324	868,134	-190
Commodities	1,493,061	1,634,123	1,487,264	-146,859
Capital Outlays	11,516	85,000	66,155	-18,845
<i>SubTotal Operating Budget</i>	4,295,838	4,250,634	4,048,560	-202,074
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>4,295,838</b>	<b>4,250,634</b>	<b>4,048,560</b>	<b>-202,074</b>





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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

The main Civic Center Library provides a range of library services to meet the cultural, recreational and informational needs of the community. These include supplying a collection of materials in print, audio and electronic formats, offering youth, teen and adult programs, suggesting reading materials, answering inquiries, making available community meeting rooms, and providing computer access and training. The Civic Center Library also supplies resources and informational support to the branch libraries.

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**FY 09/10 Highlights**

- The Library connected to the native-Spanish speaking community through a variety of services: early literacy programs for adults and pre-schoolers, computer training programs, ESL classes and Spanish language sessions for informal communication.
- Increased youth programs offered and attendance at youth programs by 20 percent.
- Provided over 250,000 public computer sessions supporting over 100,000 job seekers.
- Gave over 8,500 teens per month a safe, afterschool environment in the Knowasis Teen Learning Center.

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**Next Year Priorities**

- Construction of the Civic Center Library renovation is planned to begin January 2011. The lobby, main reading room and public computer areas will be reconfigured to allow for technology upgrades, replacement of worn flooring, create a café space, relocate the Library Shop and provide for enhanced customer service.
- Streamline operations at Civic Center Library with the addition of two automated material sorting machines that will allow staff to shift from back-office operations to front-line customer service and interaction.

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**Budget Notes and Changes**

- Reduction in Personnel Services budget by 17 percent due to the reallocation of staff to open Appaloosa Library and to other branches to fill vacancies due to retirements.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	41.96	32.60	32.60	0.00
% of City's FTEs			1.28 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,675,757	2,185,343	1,836,035	-349,308
<b>Total Division Budget</b>	<b>2,675,757</b>	<b>2,185,343</b>	<b>1,836,035</b>	<b>-349,308</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,543,239	2,102,793	1,751,111	-351,682
Contractual Services	60,919	68,550	70,244	1,694
Commodities	71,599	14,000	14,680	680
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,675,757	2,185,343	1,836,035	-349,308
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,675,757</b>	<b>2,185,343</b>	<b>1,836,035</b>	<b>-349,308</b>



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>The Branch Libraries provide a wide range of library services to educate, inform, enrich, inspire and entertain customers in neighborhoods and schools. Services include providing a collection of print, audio and electronic materials, offering youth and adult programs, suggesting reading materials, answering inquiries and providing computer access and training. Palomino, a shared-use facility, also provides research assistance to teachers and students and conducts classroom instruction.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Appaloosa Library opened in November 2009 with an innovative Early Literacy Center, a selection of current books, DVD's and CD's, meeting rooms and the latest technology. Appaloosa has served over 80,000 customers in the first six months of operation.</li><li>• Received LEED Gold certification from the United States Green Building Council for Appaloosa Library.</li><li>• Installed an automated materials sorter at Mustang Library which will be able to process 200,000 returned items per year.</li><li>• Served over 1.1 million customers - an average of 3,100 people per day.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Increase open hours at Appaloosa Library from 45 hours per week to at least 52 hours to meet customer demand. Circulation of materials at Appaloosa is comparable to Arabian Library and double that of Palomino Library.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Opened Appaloosa Library at 45 hours per week with existing staff from other library locations, with no additional budget, while providing the City \$90,000 in annual salary savings.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	65.32	59.70	59.70	0.00
% of City's FTEs			2.34 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	4,071,099	3,436,055	3,407,823	-28,232
<b>Total Division Budget</b>	<b>4,071,099</b>	<b>3,436,055</b>	<b>3,407,823</b>	<b>-28,232</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	3,905,128	3,296,124	3,272,841	-23,283
Contractual Services	96,468	107,598	104,773	-2,825
Commodities	69,503	32,333	30,209	-2,124
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	4,071,099	3,436,055	3,407,823	-28,232
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>4,071,099</b>	<b>3,436,055</b>	<b>3,407,823</b>	<b>-28,232</b>



**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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## **Economic Vitality**

Economic Vitality Administration  
Economic Development  
Hospitality Development  
Revitalization  
Existing Business Services  
The Downtown Group  
WestWorld  
Aviation



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Economic Vitality Administration program provides administrative services for the Economic Vitality Division, which includes Economic Development, Tourism Development, Revitalization, Business Services and the Downtown Office.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Continued department's focus on quality customer service to Scottsdale business community.</li> <li>• Reduced costs while maintaining a high level of service.</li> <li>• Expansion and relocation of nine (9) targeted businesses.</li> <li>• WestWorld took over management of State Land use permit (SLUP), had over 500,000 visitors, continued capital improvements to make facility more competitive and user friendly.</li> <li>• Airport completed arrangements to allow increased take-off weight for aircraft, began implementing updated business plan and hired new Aviation Director.</li> <li>• Code Enforcement dealt with rapidly expanding base of vacant and abandoned properties and focused on business areas while maintaining high level of services in residential areas.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Manage and deliver quality, effective economic development programs and services to the community including implementation of a variety of projects.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• The Economic Vitality Division continues to maintain full services internally and externally to best position the City economically. Staff costs were reduced by holding back hiring of vacant, but necessary positions.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	2.00	2.00	0.00
% of City's FTEs			0.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	212,774	401,165	398,272	-2,893
<b>Total Division Budget</b>	<b>212,774</b>	<b>401,165</b>	<b>398,272</b>	<b>-2,893</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	64,088	239,729	236,727	-3,002
Contractual Services	144,540	158,436	158,545	109
Commodities	4,146	3,000	3,000	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	212,774	401,165	398,272	-2,893
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>212,774</b>	<b>401,165</b>	<b>398,272</b>	<b>-2,893</b>





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**Strategic Goal(s)**                      • Support Economic Vitality

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**Program Description**                      The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community by providing quality, useful information and responsive, effective services to targeted employers and industries, and attracting revenue and employment generators interested in locating in or expanding in Scottsdale.

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**FY 09/10 Highlights**                      • Assisted with the expansion and relocation of nine (9) targeted businesses to Scottsdale who are expected to employ 711 persons, occupy over 100,000 square feet of office space, and make a capital investment of more than \$9 million.

• Amidst a severe economic downturn, Scottsdale Fashion Square has continued to add new tenants and celebrated the opening of an additional 600,000 square feet of retail space this year, including the New Barney's New York department store. Additionally, the first phase of the Scottsdale Quarter project continued to welcome new retailers to the market, including Arizona's first H&M store.

• The department also continued to focus on the development of technology based companies. Supporting this was the fact that SkySong continued growth this year with 43 companies and organizations from 11 different countries and employing more than 600 people.

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**Next Year Priorities**                      • Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale, assuring that new employers' pay scales are significantly higher than Metropolitan averages.

• 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.

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**Budget Notes and Changes**                      • No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	2.00	1.00	-1.00
% of City's FTEs			0.04 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	254,089	336,332	211,009	-125,323
Grants Fund	45,000	0	0	0
<b>Total Division Budget</b>	<b>299,089</b>	<b>336,332</b>	<b>211,009</b>	<b>-125,323</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	122,473	207,828	83,292	-124,536
Contractual Services	175,929	127,504	126,717	-787
Commodities	687	1,000	1,000	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	299,089	336,332	211,009	-125,323
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>299,089</b>	<b>336,332</b>	<b>211,009</b>	<b>-125,323</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Hospitality Development program contributes to 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.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Economic Vitality staff, worked with the Tourism Development and McDowell Sonoran Preserve Commissions to initiate the Desert Discovery Center Feasibility Study, Phase II.</li> <li>Bed-tax matching advertising investment of \$113,535 in major tourism-driven events generated an estimated \$1.5 million in non-local event marketing expenditures, resulting in approximately 176,000 event-related room nights.</li> <li>Work with the Scottsdale Convention and Visitors Bureau in negotiating a multi-year agreement.</li> <li>Economic Vitality staff worked to initiate a bed tax initiative increasing the bed tax percentage from 3 to 5 percent, which successfully passed creating additional bed tax funded opportunities.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Event Retention and Development: Major tourism-driven events are one of Scottsdale's most important tourism marketing tools. Events such as the FBR Open, Barrett Jackson Collector Car Events, Scottsdale Arabian Horse Show, and the Fiesta Bowl not only attract significant numbers of visitors to the area, but also provide valuable exposure to potential visitors through their media coverage.</li> <li>Long-range Tourism Program and Development Planning: Develop and implement a five-year tourism program strategic plan, continue to focus on tourism product development through capital projects and event development in order to create a competitive destination, in addition to selling the community.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Hotel room supply in Scottsdale is expected to remain stable in 2010 with no new hotels or loss of existing supply. Recent reports show occupancy declining 7.8 percent in calendar year 2009. The average rate decreased a substantial 19.7 percent in 2009, a trend that will likely continue through 2010.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	307,787	205,725	2,560,747	2,355,022
Grants Fund	0	0	1,000	1,000
Special Programs Fund	6,864,253	5,971,942	4,995,833	-976,109
<b>Total Division Budget</b>	<b>7,172,040</b>	<b>6,177,667</b>	<b>7,557,580</b>	<b>1,379,913</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	301,755	315,654	291,280	-24,374
Contractual Services	6,868,872	5,860,013	7,263,300	1,403,287
Commodities	1,413	2,000	3,000	1,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	7,172,040	6,177,667	7,557,580	1,379,913
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>7,172,040</b>	<b>6,177,667</b>	<b>7,557,580</b>	<b>1,379,913</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Revitalization program is responsible for enhancing the economic well-being and quality of life of Scottsdale by encouraging continued reinvestment and new investment in the mature areas of the community in both commercial and residential properties through private entities and/or private/public partnerships.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Facilitated agreement between the Planning Department and the Stetson Plaza developer to initiate the in-lieu parking payment to the City of \$580,000.</li> <li>• Brought together land owners, City officials, and potential developers to discuss revitalization of specific sites (Plaza 777, Heard, Los Arcos Crossing, Pitre), as well as large scale redevelopment concepts for McDowell Road.</li> <li>• Managed the Gruen + Gruen Airpark land-use study that provided analysis and insights on future demand for commercial real estate as an input to Advance Planning's Airpark Character Area Plan.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Focus on commercial real estate in partnership with other city departments to create an overall revitalization effort (reinvestment in existing properties) in the mature areas of Scottsdale.</li> <li>• Encourage private redevelopment (new commercial and residential uses on vacant or obsolete properties) in the revitalization areas of Scottsdale that will support the surrounding business community.</li> <li>• Working within the mature areas of Scottsdale, the development project coordinator will organize key public projects of all sizes that can affect perception and investment in those sections of the community.</li> <li>• Secure corporate sponsorships for city events resulting in increased revenue and decreased city expenditures.</li> <li>• Coordinate implementation of the McDowell Road Corridor/Southern Scottsdale Economic Development Task Force recommendations.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• The McDowell Road Corridor/Southern Scottsdale Economic Development Task Force delivered its recommendations to the City Council in February 2010. The Council directed staff to develop a comprehensive work plan to implement the recommendations. The Revitalization division in Economic Vitality is responsible for leading this cross-departmental initiative.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	1.00	1.00	0.00
% of City's FTEs			0.04 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	254,994	115,255	232,153	116,898
<b>Total Division Budget</b>	<b>254,994</b>	<b>115,255</b>	<b>232,153</b>	<b>116,898</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	214,559	77,021	76,110	-911
Contractual Services	40,061	36,984	154,793	117,809
Commodities	374	1,250	1,250	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	254,994	115,255	232,153	116,898
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>254,994</b>	<b>115,255</b>	<b>232,153</b>	<b>116,898</b>

# EXISTING BUSINESS SERVICES

ECONOMIC VITALITY



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Support Economic Vitality</li></ul>	
<b>Program Description</b>	<p>The Existing Business Services program is responsible for enhancing the economic well-being and quality of life of the community and its residents by assisting in the retention and/or expansion of the existing business base, preserving employment, maintaining, expanding, and diversifying the tax base, and reinforcing the positive economic environment of Scottsdale.</p>	
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• The program continued its successful Small Business Workshop Program with over 600 businesses and individuals participating. More than 275 businesses or individuals were assisted directly with information on opening and operating a small business.</li><li>• Created a business program housed in the Downtown Office and operated by the Small Business Development Center of Maricopa Community College District.</li></ul>	
138	<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• 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.</li><li>• Gather and maintain a business information database about existing Scottsdale businesses.</li><li>• Develop mid and long-term strategies and projects to focus on commercial investment areas without excluding other business areas of the City.</li><li>• Offer two rounds of the small business workshop series.</li><li>• Development of an "Opening a Small Business in Scottsdale" handbook.</li><li>• Building Bridges to Business Visitation program aimed at connecting community leaders with business leaders.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Existing businesses create an estimated 80 percent of all new jobs in the community and provide significant tax revenues to the City. Partnering with and supporting existing business is one of the key elements in a program to sustain and enhance the economic vitality of the community.</li></ul>	

# EXISTING BUSINESS SERVICES

ECONOMIC VITALITY



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	1.00	2.00	1.00
% of City's FTEs			0.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	293,733	148,120	262,496	114,376
<b>Total Division Budget</b>	<b>293,733</b>	<b>148,120</b>	<b>262,496</b>	<b>114,376</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	260,585	109,420	219,571	110,151
Contractual Services	32,507	37,700	41,925	4,225
Commodities	641	1,000	1,000	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	293,733	148,120	262,496	114,376
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>293,733</b>	<b>148,120</b>	<b>262,496</b>	<b>114,376</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Downtown Group supports the vitality of downtown's businesses and property owners through capital improvements, support for special events, a high level of maintenance, effective promotional programs, efficient parking and transit opportunities and code enforcement. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Provided overall coordination of downtown projects, services and events.</li> <li>• Provided support and guidance to downtown merchants and business associations and Downtown Ambassador volunteers.</li> <li>• Completed a coordinated marketing and advertising program promoting downtown as a destination for residents and visitors.</li> <li>• Coordinated over 100 special events in the downtown.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Continue to build upon downtown as a destination attraction and plan and encourage the continuing revitalization of downtown Scottsdale through a comprehensive approach to business development, special events, code enforcement, maintenance and the support of public art and cultural amenities.</li> <li>• Establish downtown event standards aimed at increasing downtown exposure.</li> <li>• Explore the creation of a downtown business association comprised of representatives from each of the districts.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Continuing interest in locating cultural facilities and events in downtown.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	2.00	2.00	0.00
% of City's FTEs			0.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	4,479,442	4,916,649	5,877,436	960,787
Special Programs Fund	151,451	150,000	176,150	26,150
<b>Total Division Budget</b>	<b>4,630,892</b>	<b>5,066,649</b>	<b>6,053,586</b>	<b>986,937</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	587,872	218,848	131,472	-87,376
Contractual Services	4,024,853	4,840,901	4,966,764	125,863
Commodities	9,044	6,900	6,850	-50
Capital Outlays	9,123	0	0	0
<i>SubTotal Operating Budget</i>	4,630,892	5,066,649	5,105,086	38,437
Operating Projects	0	0	948,500	948,500
<b>Total Division Budget</b>	<b>4,630,892</b>	<b>5,066,649</b>	<b>6,053,586</b>	<b>986,937</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>WestWorld is a nationally-recognized equestrian and special event facility providing recreational opportunities and family entertainment at both the local, regional and national level.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Successful event season despite the challenges resulting from a calendar overlap of two of WestWorld's major events, and the wet winter.</li> <li>• Created a more efficient and effective maintenance program for capital infrastructure.</li> <li>• Completed horse stall repairs in five barns which included replacing stall fronts, panels and baseboards.</li> <li>• Replaced five sets of bleachers with telescopic bleachers on the south side of WestWorld's Equidome arena.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Find appropriate funding source to upgrade the Equidome arena.</li> <li>• Attract additional events to WestWorld providing recreational and entertainment opportunities to the community, and to WestWorld's target markets.</li> <li>• Provide a positive economic impact for the City of Scottsdale.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Special program centers were established within WestWorld's budget for the Tournament Players Club (TPC) and Scottsdale Princess to record the use of restricted funds related to the U.S. Bureau of Reclamation properties.</li> <li>• A new operating project for the horse barn repairs has a net impact of \$144,200.</li> <li>• Operating cost increases due to fleet maintenance and replacements, Arizona State Land Department lease, and water usage.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	24.00	23.00	23.00	0.00
% of City's FTEs			0.90 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	3,608,140	3,174,803	3,418,242	243,439
Special Programs Fund	89,288	0	200,000	200,000
<b>Total Division Budget</b>	<b>3,697,428</b>	<b>3,174,803</b>	<b>3,618,242</b>	<b>443,439</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,924,027	1,795,029	1,761,650	-33,379
Contractual Services	1,188,402	955,599	1,288,212	332,613
Commodities	430,893	424,175	424,180	5
Capital Outlays	154,105	0	0	0
<i>SubTotal Operating Budget</i>	3,697,428	3,174,803	3,474,042	299,239
Operating Projects	0	0	144,200	144,200
<b>Total Division Budget</b>	<b>3,697,428</b>	<b>3,174,803</b>	<b>3,618,242</b>	<b>443,439</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Support Economic Vitality</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>The Aviation program is comprised of two major services areas: Operations and Administration. The Airport Operations section is responsible for the day to day operations, safety, security and maintenance of the airport. The Administration section carries out the financial and business relation functions for the Aviation Enterprise Fund.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed the Airport Strategic Business Plan, while coordinating with other Airpark planning efforts to ensure Airport sustainability and compatibility with surrounding community.</li> <li>• Established a Prior Permission Request (PPR) process to allow heavier aircraft to operate at the airport.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Continue to provide a safe, secure and efficient operating environment for the Airport users, tenants and customers.</li> <li>• Ensure compliance with Federal Aviation Administration standards and grant assurances.</li> <li>• Implement a marketing program in partnership with Aviation stakeholders to promote Scottsdale Airport as a world-class destination airport.</li> <li>• Annually review the 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.</li> <li>• Implement the City Council adopted Airport Strategic Business Plan; resurface the runway to extend the serviceable life of the pavement; begin the Environmental Assessment for the runway rehabilitation to accommodate the long-term increased weight load of 100,000 pound aircraft; evaluate the Airport structure, and streamline internal processes to enhance customer service.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Increased the department's FTE count +1.0 (total of 14 FTEs) to re-establish a Management Analyst position to manage all of the critical financial and administrative needs of the Airport to help maintain financial self-sufficiency. This position is being funded by the Aviation Enterprise Fund.</li> <li>• Annual aircraft operations (number of takeoffs and landings) have decreased approximately 6 percent from last calendar year, due to the economic downturn.</li> <li>• Aviation fuel flowage fees (a primary source of revenue for the Aviation Enterprise Fund) have increased 5 percent in comparison to calendar year 2009.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	14.00	13.00	14.00	1.00
% of City's FTEs			0.55 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Aviation Fund	1,869,350	1,407,699	1,729,622	321,923
<b>Total Division Budget</b>	<b>1,869,350</b>	<b>1,407,699</b>	<b>1,729,622</b>	<b>321,923</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,199,472	878,436	1,009,212	130,776
Contractual Services	634,162	492,013	672,310	180,297
Commodities	35,716	37,250	48,100	10,850
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,869,350	1,407,699	1,729,622	321,923
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,869,350</b>	<b>1,407,699</b>	<b>1,729,622</b>	<b>321,923</b>



**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

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## **Human Resources**

Executive Management  
Staffing Services / Employee Relations  
Workforce Management  
Diversity & Dialogue  
Benefits Management  
Operational Support / Employee Programs  
Human Resources Technology Services



# HUMAN RESOURCES - EXECUTIVE MANAGEMENT

HUMAN RESOURCES



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Strategic Goal(s)	<ul style="list-style-type: none"><li>• Seek Sustainability</li></ul>
Program Description	<p>The Human Resources Executive Management program provides guidance and support to all Human Resources departments. Special emphasis is placed 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.</p> <p>Additionally, administrative support to four citizen boards (Personnel Board, Judicial Appointments Advisory Board, and the Local Police and Fire Public Safety Personnel Retirement System Boards) and one citizen commission (Scottsdale Human Relations Commission) is coordinated through the Executive Management team.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"><li>• Facilitated the development and implementation of the Employee Transition Center for employees who were laid off through the reduction in workforce process in August 2009.</li><li>• Facilitated the City's organizational restructure process.</li><li>• Completed the transition to an electronic records management system for all personnel files.</li><li>• Assisted City Council with several high level recruitments (City Manager, City Attorney, City Treasurer, Communications and Public Affairs Officer).</li></ul>
Next Year Priorities	<ul style="list-style-type: none"><li>• Develop and manage a departmental budget and work plans to address City Council goals, organizational and succession planning goals, as well as other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.</li><li>• Identify opportunities for automation and process improvement.</li><li>• Benchmark with other organizations to assure the City remains competitive.</li><li>• Identify quality, cost effective benefit programs and administrators for consideration by City Management.</li></ul>
Budget Notes and Changes	<ul style="list-style-type: none"><li>• No significant changes to the program.</li></ul>

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# HUMAN RESOURCES - EXECUTIVE MANAGEMENT

HUMAN RESOURCES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	302,365	432,241	426,360	-5,881
<b>Total Division Budget</b>	<b>302,365</b>	<b>432,241</b>	<b>426,360</b>	<b>-5,881</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	268,116	404,524	401,298	-3,226
Contractual Services	34,206	25,017	25,062	45
Commodities	43	2,700	0	-2,700
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	302,365	432,241	426,360	-5,881
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>302,365</b>	<b>432,241</b>	<b>426,360</b>	<b>-5,881</b>

# STAFFING SERVICES/ EMPLOYEE RELATIONS

HUMAN RESOURCES



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## Strategic Goal(s)

- Seek Sustainability
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## Program Description

Staffing Services/Employee Relations provides human resource coordination to management and employees at all levels of the organization. This includes the hiring of mission-critical staff, managing employee relations, the implementation of total compensation, and ensuring compliance with employment laws, practices, and policies to promote a healthy and productive work environment.

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## FY 09/10 Highlights

- Supported marketing and outreach for over 200 recruitments citywide, including six executive recruitments (Aviation Director, City Attorney, City Treasurer, City Manager, Communications and Public Affairs Officer, Executive Director Economic Vitality); maintained a cost effective, greater-reaching Internet advertising partnership.
  - In partnership with Maricopa Workforce Connections and Jobing.com, assisted employees, identified for layoff in August 2009, in finding employment through the internal Employee Transition Center.
  - Reviewed, revised and updated Administrative Regulations #324, #343, #344, #380, #385, #386, and #388 and participated in the delivery of technical HR division-specific training such as policy and AR updates, ADA compliance, employee relations, classification and compensation, and performance evaluations.
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## Next Year Priorities

- 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.
  - Continue to strategically strengthen the quality and diversity of the workforce (“right people in the right jobs”).
  - Provide competitive total compensation for employees.
  - Provide guidance and assistance in the City's strategic workforce management efforts.
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## Budget Notes and Changes

- One full-time HR Manager position has been transferred to Human Resources Technology Services.
- The \$37,381 dollar savings in contractual services is due to the elimination of external executive search firm services and further reductions in advertising costs and medical services.

# STAFFING SERVICES/ EMPLOYEE RELATIONS

HUMAN RESOURCES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	13.00	10.00	9.00	-1.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,157,690	1,074,361	890,628	-183,733
<b>Total Division Budget</b>	<b>1,157,690</b>	<b>1,074,361</b>	<b>890,628</b>	<b>-183,733</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	993,702	864,528	718,176	-146,352
Contractual Services	161,937	207,691	170,310	-37,381
Commodities	2,051	2,142	2,142	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,157,690	1,074,361	890,628	-183,733
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,157,690</b>	<b>1,074,361</b>	<b>890,628</b>	<b>-183,733</b>



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**Strategic Goal(s)**                      • Seek Sustainability

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**Program Description**                      Workforce Management offers programs and services to facilitate individual, team and organizational performance improvements through learning and professional development opportunities. Workforce Management performs work critical to the City: Foundational skills model development, workforce planning integration and leadership, as well as workforce and career development.

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**FY 09/10 Highlights**                      • Implemented new Supervisory Academy for aspiring and new supervisors.  
• Implemented the revised Scottsdale Management Development Series.  
• Developed, implemented, and staffed the Employee Transition Center in support of budget reductions.  
• Increased instructor pool for all compliance/policy trainings.

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152 **Next Year Priorities**                      • Automate the Tuition Reimbursement Program.  
• Implement internal exit interview process.  
• Develop and implement Customer Service Program initiative.  
• Facilitate the development and implementation of the Public Records Request Academy.

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**Budget Notes and Changes**                      • Personnel Services increased by \$145,039 as a result of the transfer of funding for the Superior Performance Awards program to Workforce Management from administrative purposes.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	4.50	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	767,964	897,390	1,005,231	107,841
<b>Total Division Budget</b>	<b>767,964</b>	<b>897,390</b>	<b>1,005,231</b>	<b>107,841</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	435,726	274,907	419,946	145,039
Contractual Services	171,045	480,075	467,877	-12,198
Commodities	161,194	142,408	117,408	-25,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	767,964	897,390	1,005,231	107,841
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>767,964</b>	<b>897,390</b>	<b>1,005,231</b>	<b>107,841</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Office of Diversity &amp; Dialogue cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• The number of attendees at public forums continues to increase. Such educational forums include Cross Cultural Communication Series, MLK Community Celebration, Scottsdale Hispanic Heritage Community Celebration, and Youth Voices.</li> <li>• The Human Relations Commission was instrumental in promoting the regional Unity Walk held in Tempe.</li> <li>• Co-sponsored the Hispanic Heritage Community Celebration (La Gran Fiesta) with Scottsdale Center for the Performing Arts.</li> <li>• Hosted through the Diversity Advisory Committee, the first annual Unity Festival.</li> <li>• Increased the number of internal diversity facilitators by sponsoring a train the trainer program.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Assist with the resolution of employee relations issues and/or Equal Employment Opportunity (EEO) concerns citywide.</li> <li>• Refine the advocacy process for managing diversity issues concerning citizens.</li> <li>• Serve as a catalyst for implementing diversity initiatives both in the organization and community.</li> <li>• Encourage citizens and employees to respect differences and seek understanding through dialogue and education.</li> <li>• Develop and implement additional Diversity &amp; Inclusion training offerings</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• No significant changes to the program.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	4.00	1.00	1.00	0.00
% of City's FTEs			0.04 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	462,950	181,700	159,443	-22,257
Special Programs Fund	17,769	10,000	5,000	-5,000
Trust And Agency Fund	6,600	8,882	9,500	618
<b>Total Division Budget</b>	<b>487,319</b>	<b>200,582</b>	<b>173,943</b>	<b>-26,639</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	360,993	74,789	56,598	-18,191
Contractual Services	111,190	114,168	105,720	-8,448
Commodities	15,135	11,625	11,625	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	487,319	200,582	173,943	-26,639
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>487,319</b>	<b>200,582</b>	<b>173,943</b>	<b>-26,639</b>





Strategic Goal(s) • Seek Sustainability

Program Description The Benefits Management program is responsible for administering City employee benefit programs in accordance with existing provider contracts, plan document provisions and city code. This department is also responsible for communication of employee benefit matters within the organization and working individually with employees to help them use their benefit program effectively.

FY 09/10 Highlights

- Successful completion of benefits renewal for FY 2010/11.
- No overall increase to medical/dental premium rates. However, employee premium sharing was increased.
- Implementation of new insured short-term disability plan that will provide a higher level of benefits at lower cost than previous plan.
- Design and implementation of automated benefit enrollment system.
- Continued development of the wellness program, including wellness classes, walking and weight loss programs.

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Next Year Priorities

- Ensure compliance with federal laws and policies related to employee benefit matters including HIPAA , COBRA and FMLA.
- Make changes to medical benefit plans as required under the provisions of health care reform legislation.
- Develop and promote programs that will increase employee wellness and productivity as well as reduce medical claims costs.
- Develop methods to measure and report wellness program results and their effect on City costs.

Budget Notes and Changes

- \$45,000 for qualifying medical expenses (executive physicals) was transferred from the general fund to the self-insurance fund.
- Personnel Services increased by \$275,000 in the self-insured fund for employee incentives to encourage participation in the biometric screening and health risk assessment program and other Live Life Well programs.
- \$50,000 was added to contractual services in the self-insured fund for administration of the biometric screening program.
- FY 2010/11 budget includes a provision to reduce the Health Care Trust Fund by \$4 million, which will be accomplished by not charging medical and dental plan premiums to the City and employees for certain periods during the fiscal year.

<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	5.00	5.50	0.50
% of City's FTEs			0.22 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	255,228	387,234	348,705	-38,529
Self Insured Benefits Fund	24,946,928	24,963,534	25,937,669	974,135
<b>Total Division Budget</b>	<b>25,202,156</b>	<b>25,350,768</b>	<b>26,286,374</b>	<b>935,606</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	519,540	588,608	870,163	281,555
Contractual Services	24,585,466	24,684,960	25,339,011	654,051
Commodities	97,149	27,200	27,200	0
Capital Outlays	0	50,000	50,000	0
<i>SubTotal Operating Budget</i>	25,202,156	25,350,768	26,286,374	935,606
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>25,202,156</b>	<b>25,350,768</b>	<b>26,286,374</b>	<b>935,606</b>

# OPERATIONAL SUPPORT/ EMPLOYEE PROGRAMS

HUMAN RESOURCES



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Human Resources Operational Support and Employee Programs provide guidance and support to all Human Resource (HR) related programs, with emphasis on pre-employment/volunteer services and employee engagement activities. Staff conduct fingerprinting/background checks, process public records requests and maintain all personnel, medical and CDL employee files. This program also assists in the design and coordination of the employee wellness programs, city store operations, and the citywide employee recognition efforts including the City Manager's Awards of Excellence and Years of Service Programs.

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**FY 09/10 Highlights**

- Recognized 342 employees for milestone anniversaries, 53 employees for excelling in living the employee values, and 103 employees for retirement from their careers with the City.
- City store services were expanded and are now offered at the Via Linda Campus (North Corp Yard) and the implementation of the Point of Purchase System has increased bookkeeping efficiencies.
- Conducted fingerprinting and background checks on 742 new hires, contract workers, and volunteers.

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**Next Year Priorities**

- Process triple the amount of Years of Service Awards.
- Continue to recognize and reward employee contributions in accordance with the City Council goals and employee values in a cost effective manner.
- Centralize the Volunteer Program application process.
- Launch the Above and Beyond Superior Performance Award Program.

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**Budget Notes and Changes**

- A Human Resources Representative vacancy will not be filled for a savings of \$57,200 in Personnel Services.

# OPERATIONAL SUPPORT/ EMPLOYEE PROGRAMS

HUMAN RESOURCES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	493,483	481,087	416,316	-64,771
<b>Total Division Budget</b>	<b>493,483</b>	<b>481,087</b>	<b>416,316</b>	<b>-64,771</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	364,260	342,290	285,091	-57,199
Contractual Services	26,504	51,925	53,353	1,428
Commodities	102,719	86,872	77,872	-9,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	493,483	481,087	416,316	-64,771
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>493,483</b>	<b>481,087</b>	<b>416,316</b>	<b>-64,771</b>



Strategic Goal(s) • Seek Sustainability

Program Description Human Resources Technology Services design and implement the strategic plan necessary to create an integrated system that shares a common architecture or "language", is organized so various functions and programs compliment and reinforce one another and eliminate duplication of efforts by the end users. The group also maintains and operates several key computing platforms focused on payroll, personnel and demographic data.

FY 09/10 Highlights • Completed the process of electronic storage of employee files through document management.  
• Implemented an online application system.  
• Expanded Employee Self Services to include online benefits enrollment and open enrollment.

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Next Year Priorities • Manage a web-based system to enable the advertisement of open positions, acceptance of all applications (city employment, volunteer, and contract worker), routing of materials to managers, and overall tracking of the process.  
• Continue to centralize data to provide enhanced reporting systems and minimize licenses and maintenance costs while maintaining core computing platforms.  
• Develop and maintain an automated system for the management of the City's Commercial Drivers License Program.

Budget Notes and Changes • The increase in Personnel Services is a result of reallocating funding for an existing HR Manager position from Staffing Services to Technology Services.

# HUMAN RESOURCES TECHNOLOGY SERVICES

HUMAN RESOURCES



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	2.00	3.00	1.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	0	232,572	278,325	45,753
<b>Total Division Budget</b>	<b>0</b>	<b>232,572</b>	<b>278,325</b>	<b>45,753</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	0	232,572	277,247	44,675
Contractual Services	0	0	1,078	1,078
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	0	232,572	278,325	45,753
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>0</b>	<b>232,572</b>	<b>278,325</b>	<b>45,753</b>



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## Information Technolgooy

Administration  
Appl. Dev. Integration Management & Support  
Technology Infrastructure  
Network Security  
GIS Data Services  
Project Management & Integration  
Application Support  
Help Desk / Desktop Technical Support  
Web & Media Services





Strategic Goal(s)

- Seek Sustainability

Program Description

Provide leadership, strategic direction, coordination, and administrative support for the department; maintain citywide computer inventory, technology replacement programs, basic City telephone rates, and cell phone tracking and payment program. Allocate the costs for aggregated enterprise services such as landline usage fees, wireless data usage fees, cell phone monthly charges, and radio usage fees to the appropriate internal divisions. Administer the IT maintenance contracts and agreements for hardware and software support. Maintain contract files for all IT projects. Foster a divisional commitment to excellent service for our internal and external customers.

FY 09/10 Highlights

- Provided additional information to City staff on technology and technology issues through 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.
- Completed the annual re-justification for cell phones and blackberries.
- Administered the network, server, telephone, and personal computer infrastructure replacement accounts.
- Administered the enterprise telecommunications billing accounts

Next Year Priorities

- 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.
- Responsible for ordering, tracking, and invoicing for enterprise cell phones, specialty lines, wireless data devices, and radios.
- Administer the IT maintenance contracts and agreements for hardware and software support.
- Conduct a telecommunications audit of our current providers to assure ourselves that we are receiving the best rates and maximum discounts allowable.

Budget Notes and Changes

- Increase annual revenue from fees paid by telecommunications companies who are using the City's right-of-way to locate their communication infrastructure.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.81	4.81	4.81	0.00
% of City's FTEs			0.19 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	833,095	517,035	484,008	-33,027
<b>Total Division Budget</b>	<b>833,095</b>	<b>517,035</b>	<b>484,008</b>	<b>-33,027</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	769,185	477,556	440,805	-36,751
Contractual Services	61,969	37,129	40,853	3,724
Commodities	1,942	2,350	2,350	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	833,095	517,035	484,008	-33,027
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>833,095</b>	<b>517,035</b>	<b>484,008</b>	<b>-33,027</b>

# APPLICATION DEVELOPMENT INTEGRATION MANAGEMENT & SUPPORT

INFORMATION TECHNOLOGY



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**Strategic  
Goal(s)**

- Seek Sustainability
- 

**Program  
Description**

The Application Development, Integration, Management and Support program provides software engineering and technical support services. 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 the City's database infrastructure.

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**FY 09/10  
Highlights**

- Improved efficiency of several internal processes through use of automation. Released new version of the Employee Self-Service site that eliminates the need for the manual processing of many requests including benefit enrollment, tax withholding and other employee oriented processes.
  - Released an application for Planning team's "Big Map", which integrates data from nine separate systems allowing staff to easily find and maintain information geographically. Current and historic information regarding plans, permits, rights-of-way and public hearing cases dating back to the City's establishment in 1951 can all be quickly accessed from a single map eliminating the need for time staff intensive research.
  - Partnered with members from the Tax Audit team in the creating of the Tax-Audit Cube. This tool utilizes the latest business intelligence and data mining tools to allow for complex ad-hoc analysis of tax information that was previously cost prohibitive.
  - Received five PTI Technology Solutions Awards in the categories of Web & E-Government Services, Telecom & IT, Sustainability and Public Safety.
- 

**Next Year  
Priorities**

- Design, implement and support custom software applications that improve staff efficiency and customer service. Assist in customization and integration of off-the-shelf applications.
  - Manage and protect data assets.
  - Select a new interactive voice response platform and begin the migration of existing applications.
  - Begin the replacement of web based mapping applications. Current applications are not accessible by some web browsers available to the public.
- 

**Budget Notes  
and Changes**

- No significant changes to the program.

# APPLICATION DEVELOPMENT INTEGRATION MANAGEMENT & SUPPORT

INFORMATION TECHNOLOGY



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,612,544	1,513,529	1,508,317	-5,212
<b>Total Division Budget</b>	<b>1,612,544</b>	<b>1,513,529</b>	<b>1,508,317</b>	<b>-5,212</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,348,239	1,294,463	1,275,346	-19,117
Contractual Services	262,530	216,366	230,271	13,905
Commodities	1,775	2,700	2,700	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,612,544	1,513,529	1,508,317	-5,212
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,612,544</b>	<b>1,513,529</b>	<b>1,508,317</b>	<b>-5,212</b>

# TECHNOLOGY INFRASTRUCTURE

INFORMATION TECHNOLOGY



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## Strategic Goal(s)

- Seek Sustainability

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## Program Description

The Technology Infrastructure 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 wired and wireless network required for these components to operate effectively. All systems located within the City's computer room are monitored electronically on a 24-hour, 365 days per year basis.

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## FY 09/10 Highlights

- Completed the construction portion of the Public Safety Radio Project; constructing five new radio sites.
- Transitioned over six hundred City telephones to the new VoIP platform.
- Completed the implementation of a new enterprise data backup solution. This project consisted of the replacement of existing software and the introduction of a disk backup solution that leverages deduplication technology.
- Continued the use of Server Virtualization technology and the City's server infrastructure is now 40 percent virtualized.

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## Next Year Priorities

- Complete the upgrade of the City's Radio System, which provides radio service to the City's Public Safety and other municipal departments. This project will integrate the City Radio System with the valley-wide Regional Wireless Cooperative (RWC) radio network, providing interoperability for public safety agencies.
- Complete the Inter-Campus Microwave System between the Civic Campus and the Via Linda Campus.
- Complete the Windows 2008 Domain Controller upgrade and redesign project to reduce hardware costs and provide improved security and overall features.
- Complete Phase 1 of the multi-year Computer Facility Infrastructure Improvement Project.

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## Budget Notes and Changes

- Due to an organizational restructure, third shift and holiday coverage were eliminated and resulted in ongoing annual savings in this program as well as the Help Desk/ Desktop Technical Support Program. Regular overtime coverage was also reduced and a portion of the saving was reallocated to other needs within the division.
- Transferred two IT positions to the Fire Department that are dedicated full time to meeting their technology needs.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	26.00	22.00	20.00	-2.00
% of City's FTEs			0.79 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	3,656,467	3,580,358	3,810,925	230,567
<b>Total Division Budget</b>	<b>3,656,467</b>	<b>3,580,358</b>	<b>3,810,925</b>	<b>230,567</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,605,125	2,354,174	2,217,519	-136,655
Contractual Services	951,633	1,025,669	1,013,906	-11,763
Commodities	99,259	178,515	167,500	-11,015
Capital Outlays	450	22,000	22,000	0
<i>SubTotal Operating Budget</i>	3,656,467	3,580,358	3,420,925	-159,433
Operating Projects	0	0	390,000	390,000
<b>Total Division Budget</b>	<b>3,656,467</b>	<b>3,580,358</b>	<b>3,810,925</b>	<b>230,567</b>



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Network Security program works to protect the City's network and computing infrastructure from both external and internal threats. Services include firewall and remote access management, web content filtering, email/spam filtering, anti-virus support, incident response, network monitoring, user awareness, and management of security policies and procedures.

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**FY 09/10 Highlights**

- Implemented a new web filtering security appliance to reduce annual operating costs plus provide expanded filtering and management capabilities.
- Replaced the outdated remote access system (VPN) with a new system for improved performance and better customer support.
- Implemented a low cost two-factor authentication system to reduce operating costs and simplify deployment.

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**Next Year Priorities**

- Upgrade the primary firewall and email filter systems per scheduled replacement program.
- Create computer based training program to increase staff awareness of current security issues and threats.
- Continue to scan City networks to identify and resolve any potential vulnerabilities.

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**Budget Notes and Changes**

- No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	332,118	367,899	361,966	-5,933
<b>Total Division Budget</b>	<b>332,118</b>	<b>367,899</b>	<b>361,966</b>	<b>-5,933</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	282,891	314,510	308,996	-5,514
Contractual Services	42,089	46,539	46,120	-419
Commodities	7,138	6,850	6,850	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	332,118	367,899	361,966	-5,933
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>332,118</b>	<b>367,899</b>	<b>361,966</b>	<b>-5,933</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Geographic Information System (GIS) Data Services program provides data maintenance services that ensure the City's GIS applications, databases and maps are reliable and up-to-date. Key activities that trigger maintenance include (but are not limited to) new residential subdivisions, commercial developments, capital projects, zoning changes, parcel splits/mergers and police beat changes. The GIS program also provides support staff that assists other departments with advanced uses of GIS technology such as 3D modeling, spatial analysis and cartographic services. Additionally, the GIS program manages the biennial acquisition of digital aerial photography.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed the migration of the Utility Management System (UMS) from a system consisting of thousands of independent tiles to a single consolidated geodatabase. In addition to making the process of administering the system more efficient, the new replacement greatly reduces the possibility of error. The UMS is essential to the safe and efficient operation of the City's water, sewer and storm water systems.</li> <li>• Performed a network analysis to determine the optimal location for Fire Stations, based on available locations and response times.</li> <li>• Enhanced the information stored about streets and right-of-ways that would potentially impact emergency response. The resulting data is used by the dispatch systems of both the Police and Fire Departments.</li> <li>• Maintained over 95 GIS data layers, ensuring accuracy and reliability for use in all enterprise GIS applications.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Maintain timely and accurate Geographic Information System (GIS) maps and databases.</li> <li>• Support the use of GIS data by City staff and citizens.</li> <li>• Exploit the use of GIS data for asset management, public safety, and community planning purposes.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• No significant changes to the program.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	677,486	640,650	654,577	13,927
<b>Total Division Budget</b>	<b>677,486</b>	<b>640,650</b>	<b>654,577</b>	<b>13,927</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	597,851	565,979	558,044	-7,935
Contractual Services	76,488	70,921	92,783	21,862
Commodities	3,147	3,750	3,750	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	677,486	640,650	654,577	13,927
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>677,486</b>	<b>640,650</b>	<b>654,577</b>	<b>13,927</b>



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**Strategic Goal(s)**                      • Seek Sustainability

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**Program Description**                      The Project Management and Integration Program provides project management expertise to all City divisions including, but not limited to, business analysis; scheduling; procurement assistance including developing RFIs/RFPs, sole source justifications, and requirements definitions; and systems implementations. It is the primary point of contact for technology projects for the City and works in partnership with Purchasing on these projects.

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**FY 09/10 Highlights**                      • Participated in the vendor solicitation, procurement, analysis, and/or selection process for eleven technologies/systems.  
• Worked on replacement contracts for three software systems.  
• Managed the implementation of the electronic patient care reporting system for the Fire Department.  
• Led the RFP development and started developing the processes for the future Information Technology Service Management System.

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**Next Year Priorities**                      • Successfully manage technology projects as defined for each project during the initiation phase.  
• Provide leadership and guidance in IT Project Management and Integration.  
• Provide project guidance and mentorship to City divisions working through the procurement process for technology projects and work with Purchasing on the completion of computing software and hardware contracts.

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**Budget Notes and Changes**                      • No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	1.00	1.00	0.00
% of City's FTEs			0.04 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	558,947	143,684	121,381	-22,303
<b>Total Division Budget</b>	<b>558,947</b>	<b>143,684</b>	<b>121,381</b>	<b>-22,303</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	547,792	131,258	110,730	-20,528
Contractual Services	10,975	11,776	10,001	-1,775
Commodities	181	650	650	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	558,947	143,684	121,381	-22,303
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>558,947</b>	<b>143,684</b>	<b>121,381</b>	<b>-22,303</b>



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

Application Support provides ongoing support for application software, training, document management and custom reporting. These include the support and implementation of Enterprise document management, custom database reporting, Microsoft Office application development, technical support, staff technical training, vendor application support, project management, and other such activities. In addition, we work with divisional technical staff on developing departmental technology solutions, and we develop the curriculum, instruct classes and coordinate all training involving technology for City staff. Application Support also assists the citizens of Scottsdale on the use of the Online Services and GIS Internet applications.

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**FY 09/10 Highlights**

- Continued expansion of the Technology Partners program, which provides technology support, review, feedback, IT updates, and technological mentoring to divisional technical staff across the City.
- Expanded the utilization of document management in the City, as well as the implementation of good document storage processes.
- Provided custom reporting services for divisions throughout the City to bring new value to old data.
- Provided technical training opportunities to staff and to the Scottsdale citizens through technical instruction to City staff, employee presentations, City website support, and other opportunities to develop the use of technology in others.

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**Next Year Priorities**

- Continue to develop interest in the utilization of document management in the City, by providing successful implementations and excellent support for this technology throughout the City.
- Coordinate and strategize all departmental technology as well as the development of good working relationships through the Technology Partner Program.
- Provide detailed custom reporting for divisional applications and databases across the City, and support for older, legacy applications.
- Provide timely and quality training to develop the usage and knowledge of technology by City staff.

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**Budget Notes and Changes**

- No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	8.00	8.00	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,079,009	953,760	865,065	-88,695
<b>Total Division Budget</b>	<b>1,079,009</b>	<b>953,760</b>	<b>865,065</b>	<b>-88,695</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,042,589	901,873	812,458	-89,415
Contractual Services	32,938	44,087	44,807	720
Commodities	3,482	7,800	7,800	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,079,009	953,760	865,065	-88,695
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,079,009</b>	<b>953,760</b>	<b>865,065</b>	<b>-88,695</b>

# HELP DESK/DESKTOP TECHNICAL SUPPORT

INFORMATION TECHNOLOGY



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## Strategic Goal(s)

- Seek Sustainability
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## Program Description

The Help Desk/Desktop Technical Support program provides comprehensive technical support for all City desktop and laptop computers, monitors, printers, and related peripheral devices; provides hardware repairs/replacements of all servers; receives and installs all new computing equipment; 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 Help Desk service to provide timely response to calls for service.

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## FY 09/10 Highlights

- Achieved the highest Customer Satisfaction rating for internal City services as determined by a blind survey of all City employees, and maintained this level of technical support with a reduced staffing level.
  - Completed the Office 2007 rollout for all City divisions.
  - Completed the leased copier replacements throughout the City in cooperation with the Graphics Department.
  - Completed numerous large physical moves of computing equipment for the Police Department and the relocation of numerous City divisions and staff as the City reduced the use of leased office space and completed the work on new building installations.
- 

## Next Year Priorities

- Plan and upgrade the computing infrastructure for future Operating Systems (Windows 7) and Application software (Office 2010) deployments.
  - Provide technical support for computers and peripheral equipment to all City divisions and first-level technical support to wireless computing in the City.
  - Set-up and install annual replacement-cycle computers and upgrade operating systems and applications software, as necessary.
  - Automate the process for annual physical verification of computer inventory to the extent possible.
  - Document and begin the implementation of an improved IT Service Management process.
- 

## Budget Notes and Changes

- Due to an organizational restructure, third shift and holiday coverage were eliminated and resulted in ongoing annual savings in this program as well as the Technology Infrastructure Program. Regular overtime coverage was also reduced and a portion of the saving was reallocated to other needs within the division.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	12.00	12.00	0.00
% of City's FTEs			0.47 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	879,128	1,016,276	999,336	-16,940
<b>Total Division Budget</b>	<b>879,128</b>	<b>1,016,276</b>	<b>999,336</b>	<b>-16,940</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	801,840	965,211	945,030	-20,181
Contractual Services	62,706	36,273	32,014	-4,259
Commodities	14,582	14,792	22,292	7,500
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	879,128	1,016,276	999,336	-16,940
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>879,128</b>	<b>1,016,276</b>	<b>999,336</b>	<b>-16,940</b>





**Strategic Goal(s)**

- Seek Sustainability

**Program Description**

The Web and Media Services program integrates the power of the Internet and other new media platforms with digital video, audio, text animation and graphics to transform the way the City communicates. This group provides direction for City communications standards and oversees the overall branding of the City of Scottsdale through all communication media.

**FY 09/10 Highlights**

- In 2009, the City's public website was ranked #9 in the Center for Digital Government and Digital Communities Magazine for cities with populations between 125,000 and 249,999.
- CityCable 11 programming earned two awards, the AVA Gold Award for "Scottsdale Artbeat" and the AVA Platinum Award for "You Want It, We Got It".
- More than 540 hours of public meetings were broadcast and recorded by CityCable 11.
- Several social media sites and tools were launched and new social media policies created and approved.
- Upgraded the City Hall Kiva phone-in system to accommodate Council and Commission members' ability to participate remotely.
- Created and launched a campaign promoting Scottsdale's McDowell Sonoran Preserve with a video showcasing the trails and geography of the Preserve. This video also showcased the depth of collaboration of many creative talents including our GIS staff, creative writing and graphic artist staff and our video production staff.

**Next Year Priorities**

- Provide direction and guidance for City communications standards (Web, video, email and print). This includes the overall City branding (through look-and-feel guidelines and a communications style guide).
- Provide the technology, maintenance and support for Web and Media communications services.
- Provide the creative production of video, print and presentation materials for City communications.
- Build out new citywide intranet, including specialized sections for each City division.

**Budget Notes and Changes**

- Eliminated Public Affairs Manager position.
- Eliminated funding for the printed version of the PRIDE newsletter.
- The Cable 11 Commission, IT's first, is responsible for adopting and enforcing content guidelines as well as fostering submission of programming ideas.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	11.00	10.00	-1.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	655,356	1,130,330	1,097,992	-32,338
<b>Total Division Budget</b>	<b>655,356</b>	<b>1,130,330</b>	<b>1,097,992</b>	<b>-32,338</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	567,146	963,365	897,071	-66,294
Contractual Services	77,289	145,965	113,121	-32,844
Commodities	9,103	21,000	17,000	-4,000
Capital Outlays	1,819	0	0	0
<i>SubTotal Operating Budget</i>	655,356	1,130,330	1,027,192	-103,138
Operating Projects	0	0	70,800	70,800
<b>Total Division Budget</b>	<b>655,356</b>	<b>1,130,330</b>	<b>1,097,992</b>	<b>-32,338</b>



**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget

Program Operating Budget - Volume Two

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## Planning/Neighborhood/Transportation

PNT Administration  
Planning Technology  
Development Services  
Current Planning  
Planning Services  
Office of Environmental Initiatives  
Transportation Master Planning  
Transit  
Traffic Engineering  
Community Outreach  
Neighborhood Stability/Revitalization  
Code Enforcement



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Enhance Neighborhoods</li> <li>• Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The PNT Administration program provides the leadership and management of the Division. Ensuring that there are procedures and resources necessary to carry out leadership goals and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. The program also provides budget, accounting, strategic planning and policy analysis to our internal and external customers.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Ensured all projects committed to by City Council and City Leadership were completed.</li> <li>• Continued to evaluate organizational structure to insure that adequate resources are applied as required.</li> <li>• Reviewed, updated and implemented a user-fee structure that reasonably reflects the context of entire organization and community goals.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.</li> <li>• Provide excellent relations with Council, staff and citizens.</li> <li>• Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, operational analysis, monitoring, and reporting.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• The city is shifting from an emphasis on development growth to infill and revitalization in the southern and central areas of the community. Infill development is inherently more complex than new construction, requiring extensive community involvement and comprehensive building and infrastructure analysis. Emphasis will be on efforts leading up to the General Plan Update in 2011, as well as the Airpark, Downtown, and McDowell Corridor areas.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	16.50	7.00	6.00	-1.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,839,260	1,310,913	1,199,735	-111,178
Highway User Fund	736,354	121,683	0	-121,683
<b>Total Division Budget</b>	<b>2,575,614</b>	<b>1,432,596</b>	<b>1,199,735</b>	<b>-232,861</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,097,274	979,217	873,023	-106,194
Contractual Services	453,126	420,784	314,117	-106,667
Commodities	25,025	32,595	12,595	-20,000
Capital Outlays	189	0	0	0
<i>SubTotal Operating Budget</i>	2,575,614	1,432,596	1,199,735	-232,861
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,575,614</b>	<b>1,432,596</b>	<b>1,199,735</b>	<b>-232,861</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>This program provides frontline support for department staff who utilize automation to complete daily work and provides departmental support for MS Office, computer hardware on desktops and ruggedized field laptops, plotters, and scanners. Software supported includes City-wide support for Community Development System, Kofax Ascent, Arcview, Adobe and a large variety of technical applications for professional engineering and planning staff.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Public web site that shows Plans, Building Permits, Right of Way permits, Code Enforcement, Development Cases, Crimes, and Capital Improvement Projects (active and pending).</li> <li>• Support for technology in the City Hall Kiva and the Kiva conference room. This includes providing staff for all public meetings in these spaces. Providing sound, video projection and video recording for public meeting held by the Planning department.</li> <li>• Completed integrating data from CDS, BIPS, SDE data and Hummingbird access into 1 interactive map, project name BIG MAP</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Planning Neighborhood Transportation Technology group provides reliable and flexible technologies supported by excellent customer service, technical support and innovation.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Staff depends on technology everyday to complete complicated analysis and graphical tasks for information and tracking every phase of the development process. Presenting issues in a graphical manner can help decision makers understand the issues. It is critical that we provide easy access to information and interaction through the Web. Electronic submittal of digital plans for review is just one example of a service enhanced through technology. Location-based query of all systems is becoming more critical.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of City's FTEs			0.20 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	585,054	472,921	464,190	-8,731
<b>Total Division Budget</b>	<b>585,054</b>	<b>472,921</b>	<b>464,190</b>	<b>-8,731</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	508,839	419,706	413,292	-6,414
Contractual Services	65,834	32,315	29,998	-2,317
Commodities	10,309	20,900	20,900	0
Capital Outlays	72	0	0	0
<i>SubTotal Operating Budget</i>	585,054	472,921	464,190	-8,731
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>585,054</b>	<b>472,921</b>	<b>464,190</b>	<b>-8,731</b>





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**Strategic Goal(s)**                      • Support Economic Vitality

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**Program Description**                      Development Services includes Plan Review, Stormwater Management, Permitting, Records, and Inspection programs that assures compliance with all applicable building, engineering, drainage, planning codes and ordinances.

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**FY 09/10 Highlights**                      • Conducted over 80,000 field inspections to verify quality and safety.  
• Issued over 1,500 Certificate of Occupancy Certificates (C of O's).

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**Next Year Priorities**                      • Provide quality and timely plan review for all engineering, building and fire submittals.  
• Provide quality and timely inspections.  
• Ensure that the City complies with all mandates regarding stormwater management, including participation in the National Flood Insurance Program (NFIP) and the National Pollutant Discharge Elimination System (NPDES).

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**Budget Notes and Changes**                      • Build and preserve Scottsdale as a great community. Deliver quality customer service through the timely review and inspection of building, floodplain management, engineering and fire plans and projects.

# DEVELOPMENT SERVICES

PLANNING/NEIGHBORHOOD/TRANSPORTATION



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	93.50	70.00	69.00	-1.00
% of City's FTEs			2.71 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	9,534,246	7,141,357	7,713,035	571,678
Streetlight Districts Fund	0	732,000	574,387	-157,613
<b>Total Division Budget</b>	<b>9,534,246</b>	<b>7,873,357</b>	<b>8,287,422</b>	<b>414,065</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	8,645,431	5,922,577	5,677,885	-244,692
Contractual Services	829,169	1,798,822	1,153,228	-645,594
Commodities	58,138	146,958	147,409	451
Capital Outlays	1,507	5,000	5,000	0
<i>SubTotal Operating Budget</i>	9,534,246	7,873,357	6,983,522	-889,835
Operating Projects	0	0	1,303,900	1,303,900
<b>Total Division Budget</b>	<b>9,534,246</b>	<b>7,873,357</b>	<b>8,287,422</b>	<b>414,065</b>



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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

Current Planning supports the development and improvement of property in a way that protects the public's health, safety and welfare, recognizes landowners' rights, and achieves a lasting value and quality of life that meets community expectations to maintain Scottsdale's unique character and quality design standards.

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**FY 09/10 Highlights**

- Processed 35 types of Development Applications with over 450 brought to public hearing.
- Held 300+ Pre-Applications conferences, providing applicants with a Pre-application meeting within two weeks of submitting a request.
- Proactively processed Zoning Ordinance text amendments including the Dust Ordinance, Minor Variance Amendment Procedure, Residential Healthcare Facilities, ESL Density Incentive and the PUD Ordinance.

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**Next Year Priorities**

- Ensure timely and comprehensive community involvement in the processing of development requests.
- Provide comprehensive and consistent analysis of all projects and planning issues.
- Assist in implementing 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.

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**Budget Notes and Changes**

- Build and preserve Scottsdale as a great community. Provide citizens with information as part of the development review and approval process. Provide development project review, land use policy review and design services through implementation of the City's General Plan, Zoning Ordinance and Design Guidelines.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	40.00	35.00	35.00	0.00
% of City's FTEs			1.37 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	3,392,498	3,106,348	3,044,222	-62,126
<b>Total Division Budget</b>	<b>3,392,498</b>	<b>3,106,348</b>	<b>3,044,222</b>	<b>-62,126</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	3,232,829	2,874,161	2,816,599	-57,562
Contractual Services	126,718	196,657	192,093	-4,564
Commodities	32,951	35,530	35,530	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	3,392,498	3,106,348	3,044,222	-62,126
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>3,392,498</b>	<b>3,106,348</b>	<b>3,044,222</b>	<b>-62,126</b>



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Preserve Meaningful Open-Space</li><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	The Planning Services program supports and engages the community in establishing and maintaining a city-wide vision, as well as long-range plans and policies that direct all aspects of the community, such as - shaping the physical form, character, design and land use.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Conducted a General Plan assessment and created the General Plan assessment report in preparation for the upcoming 2011 General Plan update.</li><li>• Presented/hosted four conference sessions at the 2009 Arizona Chapter APA State Conference.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Provide comprehensive and consistent analysis of all General Plan and Neighborhood Plan projects and planning issues.</li><li>• Use teamwork and collaboration with all employees and departments to achieve community expectations.</li><li>• Develop areas of the community that promote Scottsdale's unique character and quality.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Maintain and enhance Scottsdale as a great community through public outreach and long-range visioning. Provide citizens with direct input into shaping the future of the community, through extensive public participation programs, and provide information to the community with regard to the General Plan and Neighborhood planning efforts.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	13.00	8.00	8.00	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,502,814	987,487	818,549	-168,938
<b>Total Division Budget</b>	<b>1,502,814</b>	<b>987,487</b>	<b>818,549</b>	<b>-168,938</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,374,684	803,628	653,545	-150,083
Contractual Services	107,749	164,454	145,599	-18,855
Commodities	20,381	19,405	19,405	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,502,814	987,487	818,549	-168,938
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,502,814</b>	<b>987,487</b>	<b>818,549</b>	<b>-168,938</b>



Strategic Goal(s)	<ul style="list-style-type: none"> <li>Seek Sustainability</li> </ul>	
Program Description	<p>The Office of Environmental Initiatives (OEI) is responsible for working with City leaders in adopting city-wide environmental policy for civic operations and the community. OEI supports all City divisions and departments with environmental compliance, energy and resource conservation initiatives, renewable energy strategies and environmental planning.</p>	
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>Established and presented the first biannual Scottsdale Environmental Design Awards program to promote quality green and sustainable design in recent Scottsdale development.</li> <li>Strengthened working relationships with other valley communities and enhanced information sharing through active participation in the Sustainable Cities Network of the ASU Global Institute of Sustainability.</li> </ul>	
194	Next Year Priorities	<ul style="list-style-type: none"> <li>Reestablish public awareness of Scottsdale’s leadership in environmental sustainability by creating educational tools that tell “Scottsdale’s Environmental Green Story”, and develop a strategic plan to address the Mayor and City Council’s goals for environmental sustainability.</li> <li>Continually improve and promote the culture of environmental awareness, compliance and resource management within the City’s organization.</li> <li>Develop and promote incentive based programs that encourage public and private development to implement green sustainable practices.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>Working with the Environmental Quality Advisory Board and other City departments, OEI will develop recommendations for incentive based programs to promote the expansion of commercial and residential green / sustainable development to assist in establishing an economic and environmentally sustainable building stock in the City’s planned growth areas.</li> </ul>	



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	583,730	552,501	543,492	-9,009
Grants Fund	0	0	207,000	207,000
Special Programs Fund	3,604	60,000	55,000	-5,000
<b>Total Division Budget</b>	<b>587,334</b>	<b>612,501</b>	<b>805,492</b>	<b>192,991</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	358,203	402,219	398,143	-4,076
Contractual Services	174,407	170,482	367,549	197,067
Commodities	54,724	39,800	39,800	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	587,334	612,501	805,492	192,991
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>587,334</b>	<b>612,501</b>	<b>805,492</b>	<b>192,991</b>



# TRANSPORTATION MASTER PLANNING

PLANNING/NEIGHBORHOOD/TRANSPORTATION



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Seek Sustainability</li><li>• Advance Transportation</li></ul>
<b>Program Description</b>	The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and ensuring that a multi-modal system is built in an ordered and timely fashion. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies, and concept designs.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Completed bicycle, path and pedestrian improvements throughout the City.</li><li>• Received final City Council approval for the Local Area Infrastructure Plans.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Continue to implement recommendations contained in the Transportation Master Plan.</li><li>• Conduct 'front end' transportation planning for specific public and private capital projects.</li><li>• Ensure that Scottsdale is well positioned to take advantage of regional and federal funding opportunities and actively participate in the discussion of critical regional transportation planning issues.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• With the adoption of the Transportation Master Plan in January 2008, the City Council has developed updated policies, programs and projects that will need to be implemented over the course of the next 20 years. Key to these efforts will be the community's continuing desire to provide transportation choices, participate in regional transportation issues, protect quality of life and manage congestion.</li></ul>

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# TRANSPORTATION MASTER PLANNING

PLANNING/NEIGHBORHOOD/TRANSPORTATION



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	5.00	6.00	1.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	824,059	859,568	880,534	20,966
<b>Total Division Budget</b>	<b>824,059</b>	<b>859,568</b>	<b>880,534</b>	<b>20,966</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	479,613	516,974	575,259	58,285
Contractual Services	344,429	342,594	48,275	-294,319
Commodities	17	0	8,000	8,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	824,059	859,568	631,534	-228,034
Operating Projects	0	0	249,000	249,000
<b>Total Division Budget</b>	<b>824,059</b>	<b>859,568</b>	<b>880,534</b>	<b>20,966</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>The Transit program plans and coordinates the service and infrastructure for the City’s transit system, as well as operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, para-transit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley services and the Giants Shuttle.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Managed the impact of fixed route transit reductions through improved deployment of the Neighborhood Trolley and adjustments to Route 106.</li> <li>• Completed an Americans with Disabilities Act assessment of the City’s entire inventory of 650 bus stops and completed accessibility improvements on four bus stops.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Provide for an efficient, convenient, accessible and safe transit system.</li> <li>• Increase productivity of transit routes to reduce growth in single occupancy vehicle usage.</li> <li>• Plan for and operate a system that connects to the regional system.</li> <li>• Work with Valley Metro to complete the Scottsdale Road Bus Rapid Transit Alternatives Analysis.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Reduced transit by \$1.4 million in response to the State eliminating the lottery funding for the same amount.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	11,390,372	10,662,568	9,600,153	-1,062,415
<b>Total Division Budget</b>	<b>11,390,372</b>	<b>10,662,568</b>	<b>9,600,153</b>	<b>-1,062,415</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	406,783	309,135	308,068	-1,067
Contractual Services	10,904,371	10,250,433	9,199,085	-1,051,348
Commodities	79,219	93,000	93,000	0
Capital Outlays	0	10,000	0	-10,000
<i>SubTotal Operating Budget</i>	11,390,372	10,662,568	9,600,153	-1,062,415
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>11,390,372</b>	<b>10,662,568</b>	<b>9,600,153</b>	<b>-1,062,415</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Enhance Neighborhoods</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>Traffic Engineering includes Analysis, Design and Right of Way Management programs. These programs ensure Scottsdale’s street network operates safely and efficiently through simulation and analysis of traffic volumes, impacts and accident rates, recommendation and design of traffic calming solutions and right-of-way management, 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.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed modification of City ordinance necessary to implement the Right of Way Management Program.</li> <li>• Designed traffic signal installations for seven new intersections, made modifications to 13 existing signals, provided traffic engineering input for two Character Area Plan updates, and reviewed traffic impacts for six major development sites.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.</li> <li>• Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information, technical guidelines and practices in decision-making.</li> <li>• Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.</li> <li>• Complete in-house preparation of the Airpark Area Circulation Improvements Design Concept Report.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• The demands and expectations on the City roadway system continue to increase. Also attendance at signature special events continues to increase and places a greater demand on the transportation system. More solutions will have to be evaluated at a time when fiscal resources are limited.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	1,775,099	1,896,487	1,583,096	-313,391
<b>Total Division Budget</b>	<b>1,775,099</b>	<b>1,896,487</b>	<b>1,583,096</b>	<b>-313,391</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,121,486	1,135,708	1,106,527	-29,181
Contractual Services	650,691	758,629	474,419	-284,210
Commodities	2,922	2,150	2,150	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,775,099	1,896,487	1,583,096	-313,391
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,775,099</b>	<b>1,896,487</b>	<b>1,583,096</b>	<b>-313,391</b>



Strategic Goal(s) • Enhance Neighborhoods

Program Description The Community Outreach program provides a point of contact for citizens and neighborhood groups on broad community issues. The division also takes the lead in organizing community events such as the Getting Arizona Involved in Neighborhoods (GAIN) event.

FY 09/10 Highlights

- Neighborhood groups participated in the "Getting Arizona Involved in Neighborhoods" annual block party event with 30 parties and over 3,200 residents participating.
- The "Keep Scottsdale Beautiful" program had 750 volunteers clean over 100 miles of roadway.
- The Adopt-a-Road volunteer program grew to 120 registered groups with more than 1,100 volunteers keeping over 180 miles of Scottsdale roads adopted and cleaned.

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Next Year Priorities

- Build and sustain positive community relationships with proactive outreach to neighborhoods and helping resolve citizen issues.
- Enhance neighborhood education and civic involvement through ongoing education programs, community outreach and facilitated group discussions.
- Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

Budget Notes and Changes

- Twenty-five educational classes were offered through the Neighborhood College program, with approximately 550 citizens attending.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	15.00	7.50	7.50	0.00
% of City's FTEs			0.29 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,601,950	1,027,145	925,171	-101,974
<b>Total Division Budget</b>	<b>1,601,950</b>	<b>1,027,145</b>	<b>925,171</b>	<b>-101,974</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,360,085	706,292	705,291	-1,001
Contractual Services	206,173	236,707	135,734	-100,973
Commodities	35,692	79,146	79,146	0
Capital Outlays	0	5,000	5,000	0
<i>SubTotal Operating Budget</i>	1,601,950	1,027,145	925,171	-101,974
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,601,950</b>	<b>1,027,145</b>	<b>925,171</b>	<b>-101,974</b>



# NEIGHBORHOOD STABILITY/ REVITALIZATION

PLANNING/NEIGHBORHOOD/TRANSPORTATION



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**Strategic Goal(s)**

- Enhance Neighborhoods
- Support Economic Vitality

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**Program Description**

The Neighborhood Stability and Revitalization 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 communication and coordination system to ensure effective and efficient responses to neighborhood issues; and leads major projects that implement the City's Neighborhood Services program, including overseeing the City's Code Enforcement activities.

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**FY 09/10 Highlights**

- Increased operational efficiency by creating a satellite office at Scottsdale Airport, as well as in the McKnight building for the Code Enforcement staff.
- Facilitated neighborhood improvements in Scottsdale Estates including the installation of non-traditional seating at bus stops.

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**204 Next Year Priorities**

- 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.

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**Budget Notes and Changes**

- Code Enforcement has been added to this program for FY2010-11.

# NEIGHBORHOOD STABILITY/ REVITALIZATION

PLANNING/NEIGHBORHOOD/TRANSPORTATION



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	13.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,603,740	691,745	675,476	-16,269
Grants Fund	11,500	64,000	35,800	-28,200
Special Programs Fund	16,382	80,000	70,000	-10,000
<b>Total Division Budget</b>	<b>1,631,622</b>	<b>835,745</b>	<b>781,276</b>	<b>-54,469</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,214,921	527,132	501,858	-25,274
Contractual Services	388,471	305,863	276,668	-29,195
Commodities	27,604	2,750	2,750	0
Capital Outlays	626	0	0	0
<i>SubTotal Operating Budget</i>	1,631,622	835,745	781,276	-54,469
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,631,622</b>	<b>835,745</b>	<b>781,276</b>	<b>-54,469</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> <li>Support Economic Vitality</li> </ul>
<b>Program Description</b>	<p>The Code Enforcement program enforces City Ordinance Chapters 18, 22, 24 and the Zoning Ordinance, related in part to property maintenance, zoning, housing, graffiti, abandoned vehicles illegal parking and solid waste violations. Additionally, Code Enforcement supports Police efforts by issuing parking tickets and appearing in court as needed for on-street parking infractions.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Decreased the total number of code enforcement violations noted in neighborhoods over the previous fiscal year while increasing the staff-initiated code enforcement cases. 70 percent of all code enforcement cases were staff-initiated .</li> <li>With City Attorney’s office, streamlined the court ordered and emergency abatement process to address blight and hazards at distressed and abandoned properties.</li> <li>Collaborated with volunteer groups, including Scottsdale Area Association of Realtors volunteer sign removers.</li> <li>Continued evening, weekend and special event inspection programs resulting in the abatement of more than 1,300 graffiti sites and the removal of more than 5,800 illegal signs from public rights-of-way throughout the City.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Provide timely and quality inspections of reported violations and prioritize proactive violation identification .</li> <li>Resolve difficult, challenging and long-standing cases.</li> <li>Expand Code Enforcement outreach and education programs.</li> <li>Increase the number of code enforcement violations identified by code officials.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Increases in vacant and real estate owned properties have impacted code enforcement approaches, specifically extending case resolution times due to research required to locate responsible parties and enforcement tools used to gain compliance.</li> </ul>

# CODE ENFORCEMENT

PLANNING/NEIGHBORHOOD/TRANSPORTATION



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	19.00	19.00	19.00	0.00
% of City's FTEs			0.75 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,667,265	1,580,690	1,613,309	32,619
<b>Total Division Budget</b>	<b>1,667,265</b>	<b>1,580,690</b>	<b>1,613,309</b>	<b>32,619</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,469,932	1,408,158	1,366,486	-41,672
Contractual Services	189,483	154,131	229,117	74,986
Commodities	7,426	18,401	17,706	-695
Capital Outlays	425	0	0	0
<i>SubTotal Operating Budget</i>	1,667,265	1,580,690	1,613,309	32,619
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,667,265</b>	<b>1,580,690</b>	<b>1,613,309</b>	<b>32,619</b>



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## **Public Safety Fire**

Office of the Fire Chief  
Fire Emergency Services  
Fire Support Services  
Emergency Management



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The purpose of the Fire Department is to reduce the incidence and severity of any emergencies which occur. The Fire Chief provides leadership, direction and oversight for all department personnel, programs and functions. Additionally, strategic planning, major initiatives, recommendations regarding emergency resource deployment and employee development are provided by this program.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Purchased property for permanent Desert Mountain Fire Station 16 on Cave Creek Road, east of Lone Mountain Parkway. Design of Eldorado Park Fire Station 1 and Cactus Acres Fire Station 8 and began construction. Received LEED Platinum Certification for Fire Station 2.</li> <li>Coordinated Volunteer Program with 90 volunteers, contributing 6,000 volunteer hours and trained more than 1,000 residents in hands-only CPR increasing bystander CPR from 25 to 50 percent.</li> <li>Created a Police-Fire Operations Working Group to improve field relationships and operations and collaborated to combine processes and functions to enhance service delivery and reduce costs in Police and Fire Records and Equipment Asset Management.</li> <li>Ancala West Estates recognized as the first Fire Wise community in Maricopa County (vegetation-management and hazard-reduction program that reduces the impact of a wildland incident).</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Maintain service-delivery levels the same as provided through the Fiscal Year 2009/2010 Budget, and reinstate training activities eliminated in the past two years for fire fighter skill proficiency.</li> <li>Complete the construction of Eldorado Park Fire Station 1 and Cactus Acres Fire Station 8, assign personnel, equipment and apparatus. Secure permanent site for Desert Foothills Fire Station 13.</li> <li>Research alternatives to resolve demographic concerns, continue to monitor response times, maintain double-digit cardiac resuscitation rate and increase bystander CPR above 50 percent.</li> <li>Evaluate and consider modification of automatic fire sprinkler ordinance, reduce injuries, seek alternative funding sources and improve labor-management and employee engagement.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Transferred funds from Fire Support Services for expenses related to support the department's goal of becoming internationally accredited.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	2.00	2.00	0.00
% of City's FTEs			0.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	358,624	302,770	312,316	9,546
<b>Total Division Budget</b>	<b>358,624</b>	<b>302,770</b>	<b>312,316</b>	<b>9,546</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	320,659	252,540	249,940	-2,600
Contractual Services	37,965	50,230	62,376	12,146
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	358,624	302,770	312,316	9,546
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>358,624</b>	<b>302,770</b>	<b>312,316</b>	<b>9,546</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Fire Emergency Services program is comprised of Field Operations and Fire and Emergency Medical Services (EMS) Training. Field Operations provides staffing and equipment to prevent and manage emergency related activities, such as fires and emergency medical incidents. Actions that support this mission include structural fire suppression activities, wild land fire preplanning and suppression, hazardous materials response, airport protection and rescue, special emergency operations, and the emergency care and treatment of ill and injured citizens. The division is responsible for overall management of the department's fire, EMS and special operations training.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Maintained certification and education requirements for all members of the Fire Department. Maintained fire company turn-out times for emergency responses below our target. Implemented a new electronic patient records system, for emergency medical incidents. Completed a wildland triage program that provided feedback to businesses and residents at greater risk of wildfire exposure.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Continue our public safety partnership with the Police Department and involve the community to achieve the overall public safety goals of the City to provide the citizens, businesses and visitors of Scottsdale a high level of service and protection. Update the Standards of Cover document which details the department's emergency response deployment for managing community risks and hazards. Implement a new regional initiative for responses to chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. Initiate a cost-recovery model in deploying personnel and equipment to wildfire emergencies outside the City.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Two positions, Systems Integrators, were transferred from Information Technology net impact to the City of \$0.</li> <li>Increased the overtime minimum staffing 750 hours to support the opening of station 8 in 2011 at a net increase of \$25,149.</li> <li>Increase overtime special events of 988 hours to support additional training for captains (600 hours) and the CBRNE Tox Medic Program (288 hours) to support the CBRNE vehicle at a net increase of \$29,650.</li> <li>Increase in contractual services due to the newly established EPCR program at a net increase of \$43,500 ( recovered by PMT contract) and increases in Fleet charges at a net increase of \$324,790.</li> </ul>

# FIRE EMERGENCY SERVICES

PUBLIC SAFETY - FIRE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	234.00	231.00	233.00	2.00
% of City's FTEs			9.15 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	23,571,386	21,443,832	21,830,586	386,754
<b>Total Division Budget</b>	<b>23,571,386</b>	<b>21,443,832</b>	<b>21,830,586</b>	<b>386,754</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	20,634,356	19,577,540	19,552,964	-24,576
Contractual Services	2,883,311	1,822,992	2,261,178	438,186
Commodities	53,719	43,300	16,444	-26,856
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	23,571,386	21,443,832	21,830,586	386,754
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>23,571,386</b>	<b>21,443,832</b>	<b>21,830,586</b>	<b>386,754</b>

# FIRE SUPPORT SERVICES

PUBLIC SAFETY - FIRE



<b>Strategic Goal(s)</b>	• Enhance Neighborhoods
<b>Program Description</b>	Fire Support Services is comprised of four divisions: Administrative Services, Resource Management, Fire and Life Safety and Community Services. The Administrative Services Division is responsible for the administration of fiscal control and accountability functions, payroll, research and planning, recruitment, promotional processes, personnel matters, safety & wellness and administrative support. The Resource Management Division is responsible for the oversight of facilities maintenance, construction of new facilities and 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 through fire inspections and arson investigations. The Community Services Division is responsible for the delivery of child and adult injury prevention and safety programs, internal communications, public information and volunteers.
214 <b>FY 09/10 Highlights</b>	• Designed and initiated construction of Fire Station 1 (Eldorado Park) and Fire Station 8 (Cactus Acres). Collaborated with Scottsdale Unified School District to include Cave Creek and Paradise Valley and community organizations to educate our youth and adults on fire safety issues. Ninety volunteers assisted the Department in delivering supplies and providing public education to citizens. Collaborated with the Police Department to refine the public records request process by integrating Fire and Police records requests in one location. Purchased a hazardous materials truck through grant funding and acquired a fire engine and brush truck.
<b>Next Year Priorities</b>	• Provide fiscal management and accountability practices through budget development, operational analysis and reporting that applies resources to support the mission of the Fire Department. Promote community fire safety through the use of recognized fire engineering principles, built-in fire protection, advanced technology and aggressive public education and information programs. Maintain a diverse workforce able to meet the needs of the community through strong safety practices and promoting worksite wellness through education, nutrition and fitness standards of our current members.
<b>Budget Notes and Changes</b>	• Maintained service levels equivalent to the FY 2009/10 budget. A small deduction in overtime hours as a result of moving overtime hours to Fire Emergency Services to support training.

# FIRE SUPPORT SERVICES

PUBLIC SAFETY - FIRE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	31.00	30.00	30.00	0.00
% of City's FTEs			1.18 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	6,490,211	5,462,633	5,459,497	-3,136
Special Programs Fund	0	500	0	-500
<b>Total Division Budget</b>	<b>6,490,211</b>	<b>5,463,133</b>	<b>5,459,497</b>	<b>-3,636</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,938,680	2,735,263	2,666,943	-68,320
Contractual Services	2,186,148	1,688,667	1,727,523	38,856
Commodities	1,135,373	900,601	824,731	-75,870
Capital Outlays	230,010	138,602	240,300	101,698
<i>SubTotal Operating Budget</i>	6,490,211	5,463,133	5,459,497	-3,636
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>6,490,211</b>	<b>5,463,133</b>	<b>5,459,497</b>	<b>-3,636</b>



Strategic Goal(s)

- Enhance Neighborhoods

Program Description

The Emergency Management program provides emergency preparedness planning, training and policy and procedure development to ensure a coordinated and efficient effort to prevent, mitigate, prepare for, respond to and recover from significant man-made and natural emergencies that threaten people, property and the environment. The Division manages the emergency management and homeland security activities in collaboration with City departments, private sector agencies, businesses and the general public to keep essential City services operating in the event of a significant incident or disaster.

FY 09/10 Highlights

- Collaborated with the Maricopa County Division of Public Health and surrounding communities to develop a workforce reduction plan. Stood up all hazards incident management teams for H1N1, special events and seasonal weather incidents. Solicited the Department of Homeland Security for more than \$1.1 million in federal grants to support the preparedness mission. Initiated design and development of Scottsdale Emergency Operations Center. Continued participation in Terrorism Liaison Officer Program, which enhances the communications between Federal, State, and local public safety agencies. Revised the internal and external preparedness training strategies.

Next Year Priorities

- Continue to enhance the City's ability to respond organizationally to significant incidents or disasters within the community, through the development and maintenance of response policies and protocols, as well as coordinated emergency preparedness training and exercises. Identify mitigation opportunities for the organization and implement those which are viable. Assist in preparing residents, businesses and other non-governmental organizations to manage through disasters and significant emergencies until emergency response personnel can arrive. Complete the design and construction of a fully functional Emergency Operations Center and support facilities.

Budget Notes and Changes

- One FTE was added, a fire captain day assignment that will be the Terrorism Liaison Officer. This position was added to support the Fire Department seeking Urban Area Security Initiative grants. The net impact for this budget is \$0 due to this position not being funded until 2011/12 when station 8 opens.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	1.00	2.00	3.00	1.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	312,774	228,957	291,410	62,453
Grants Fund	79,546	0	0	0
<b>Total Division Budget</b>	<b>392,320</b>	<b>228,957</b>	<b>291,410</b>	<b>62,453</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	201,937	193,785	247,249	53,464
Contractual Services	110,467	29,672	38,661	8,989
Commodities	44,406	5,500	5,500	0
Capital Outlays	35,510	0	0	0
<i>SubTotal Operating Budget</i>	392,320	228,957	291,410	62,453
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>392,320</b>	<b>228,957</b>	<b>291,410</b>	<b>62,453</b>



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## **Public Safety - Police**

- Office of the Police Chief
  - Internal Affairs
  - Patrol Services
  - Photo Enforcement
  - Traffic Enforcement
    - Bicycle Patrol
    - Canine Services
    - Detention
    - Event Traffic Control
  - Special Event/Off Duty Coordination
    - Mounted Patrol
  - Patrol High Enforcement Arrest Team
    - School Resource Services
    - Violent Crimes Investigations
    - Sex Crimes Investigations
    - Domestic Violence Investigations
      - Police Crisis Intervention
      - Gang Investigations
    - Burglary & Theft Investigations
      - Auto Crimes Investigations
    - Financial Crimes Investigations
      - Repeat Offender Program
    - Computer Crime Investigations
      - Drug Enforcement
      - Drug Interdiction
      - Surveillance / SWAT
      - Criminal Intelligence
    - Conspiracy Investigations
      - Police Records
      - Technology
    - Police Supply & Equipment
      - Communications
      - Property & Evidence
        - Crime Laboratory
        - Crime Analysis
      - Crime Scene Processing
    - Planning, Research & Accreditation
      - Recruiting & Personnel
      - Training
    - Municipal Security & Emergency Preparedness





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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>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 public information and community events. This office is also responsible for coordination and administration of fiscal control and accountability.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Developed base and capital budgets in response to the economic conditions while maintaining critical service delivery through improved efficiency and effectiveness.</li><li>• Continued to enhance community outreach and education programs through safety fairs sponsored by each patrol district and gang awareness education.</li><li>• The Police and Fire departments have worked collaboratively to improve efficiency in many areas, including the consolidation of logistics/supply functions, public records distribution and coordinated fleet oversight.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Continue to enhance the collaboration between the Police and Fire departments for effective and timely services to the community.</li><li>• Ensure progress of our strategic plan initiatives. Communicate outcomes to City leadership and the organization.</li><li>• Create positive community partnerships and enhance quality communication with our citizens.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Salary and benefits decreased based on the current employees assigned to the program.</li><li>• Reduction in property, liability and worker's compensation internal service fund rate.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,916,544	1,571,248	1,438,578	-132,670
Special Programs Fund	11,477	13,000	13,003	3
<b>Total Division Budget</b>	<b>1,928,022</b>	<b>1,584,248</b>	<b>1,451,581</b>	<b>-132,667</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,834,726	1,396,469	1,346,557	-49,912
Contractual Services	65,819	157,979	72,224	-85,755
Commodities	27,477	29,800	32,800	3,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,928,022	1,584,248	1,451,581	-132,667
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,928,022</b>	<b>1,584,248</b>	<b>1,451,581</b>	<b>-132,667</b>



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	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.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Increased effectiveness through continued partnerships with other agency internal affairs units, and through community outreach and education efforts by providing presentations to the public through the Scottsdale Police Department's Citizen Academy.</li><li>• Improved efficiency of the "use of force" reports, changing the previous paper, multiple employee entry system, to a single user entry, paperless system.</li><li>• Provided training and education on ethical behavior and the internal affairs process and duties for modular, new supervisor and for three academies: pre; post and citizen.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the Police Department by the community and internally.</li><li>• 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.</li><li>• Conduct fair, impartial, timely investigations and foster fair and equal discipline.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• No significant changes to the program.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	426,431	376,037	366,795	-9,242
Grants Fund	42,370	0	0	0
<b>Total Division Budget</b>	<b>468,801</b>	<b>376,037</b>	<b>366,795</b>	<b>-9,242</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	392,475	351,491	340,497	-10,994
Contractual Services	31,005	24,246	25,998	1,752
Commodities	14,717	300	300	0
Capital Outlays	30,603	0	0	0
<i>SubTotal Operating Budget</i>	468,801	376,037	366,795	-9,242
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>468,801</b>	<b>376,037</b>	<b>366,795</b>	<b>-9,242</b>



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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

The Patrol Services program provides general law enforcement and 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.

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**FY 09/10 Highlights**

- Facilitated monthly community-police meetings. Relationship building, crime prevention and problem solving efforts have resulted in the reduction of crime.
- Provided enhanced public safety services during the Waste Management Open, Barrett Jackson Auto Auction, and numerous other signature events.
- Reduced overtime expenditures due to full staffing and efficiency improvements.
- Created and implemented a new crime reduction and suppression program to more effectively deal with high crime and call for service locations.

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**Next Year Priorities**

- 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.
- Respond promptly to calls for service.
- Develop safer neighborhoods through community partnerships and participation.
- Enhance traffic safety through enforcement and education.

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**Budget Notes and Changes**

- Decrease in overtime expenses as a result of full staffing and continuation of overtime reduction strategies.
- Overtime reduction was offset by an increase due to the inter allocation process for salary/benefit expenses in support of the special revenue funded police 30-Day Tow Program.
- Increase in Fleet internal service fund rate.

# PATROL SERVICES

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	264.00	263.00	263.00	0.00
% of City's FTEs			10.33 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	29,060,744	28,212,769	28,245,943	33,174
Special Programs Fund	316,004	151,064	654,997	503,933
<b>Total Division Budget</b>	<b>29,376,749</b>	<b>28,363,833</b>	<b>28,900,940</b>	<b>537,107</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	25,804,828	25,693,476	25,841,984	148,508
Contractual Services	3,491,569	2,592,857	2,975,456	382,599
Commodities	80,352	77,500	83,500	6,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	29,376,749	28,363,833	28,900,940	537,107
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>29,376,749</b>	<b>28,363,833</b>	<b>28,900,940</b>	<b>537,107</b>

# PHOTO ENFORCEMENT

PUBLIC SAFETY - POLICE



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	The Photo Enforcement program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes mobile photo speed vans, fixed intersection detection systems and mid-block detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Completed third year of five-year photo enforcement contract. The contract became effective July 1, 2007.</li><li>• Reduced total incidents of criminal speeding (exceeding the posted speed limit by more than 21 mph) from 524 to 300, or 42 percent.</li><li>• Spread educational and safety messages by speaking and presenting at safety fairs, schools and citizen academies.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• 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 photo enforcement technology on City streets.</li><li>• Increase public awareness related to traffic safety through community education and programs.</li><li>• Monitor public opinion and support of the Focus On Safety program.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Decrease in contract fees based on the number of anticipated paid citations.</li></ul>

# PHOTO ENFORCEMENT

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,034,522	1,818,635	1,693,271	-125,364
<b>Total Division Budget</b>	<b>2,034,522</b>	<b>1,818,635</b>	<b>1,693,271</b>	<b>-125,364</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	333,819	303,130	288,171	-14,959
Contractual Services	1,694,862	1,510,505	1,400,100	-110,405
Commodities	5,841	5,000	5,000	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,034,522	1,818,635	1,693,271	-125,364
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,034,522</b>	<b>1,818,635</b>	<b>1,693,271</b>	<b>-125,364</b>





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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>The Traffic Enforcement program is responsible for traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high traffic collision locations, citizen traffic complaints, school zones, commercial vehicles and driving under the influence/aggressive driver laws. This program is also responsible for investigating traffic collisions involving serious injuries, hit and runs and fatalities.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Continued to use the records management system to analyze traffic crash data and officer activity. There has been a downward trend of overall traffic crashes for the last three fiscal years, averaging a 10 percent reduction each year. Fatal crashes are projected to be lower than average, at 8 for FY2009/10.</li><li>• Responded to every citizen traffic complaint, assessing the complaint for directed enforcement. Staff addressed 234 complaints with 652 hours of directed enforcement.</li><li>• Provided, in partnership with the Fire Department, installation/inspection of child restraints. Took 30 enforcement actions for child restraint violations and 1,150 enforcement actions for seat belt violations, tripling previous fiscal year's results.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Focus enforcement in high crash locations. This directed enforcement should result in an overall reduction in the number of traffic crashes citywide.</li><li>• Focus enforcement in areas of citizen concern. This directed enforcement should enhance citizens' sense of safety in their neighborhoods.</li><li>• Increase public awareness related to traffic safety through public education and awareness programs.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• No significant changes to the program.</li></ul>

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# TRAFFIC ENFORCEMENT

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	29.00	28.00	28.00	0.00
% of City's FTEs			1.10 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	4,192,977	3,920,017	3,883,064	-36,953
Grants Fund	0	1,940	10,000	8,060
<b>Total Division Budget</b>	<b>4,192,977</b>	<b>3,921,957</b>	<b>3,893,064</b>	<b>-28,893</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	3,527,554	3,481,362	3,458,850	-22,512
Contractual Services	646,197	413,235	410,554	-2,681
Commodities	19,226	27,360	23,660	-3,700
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	4,192,977	3,921,957	3,893,064	-28,893
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>4,192,977</b>	<b>3,921,957</b>	<b>3,893,064</b>	<b>-28,893</b>



Strategic Goal(s)	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>	
Program Description	<p>The Bicycle Patrol's primary mission is to be a community policing resource for district commanders to use while accomplishing their strategic directives and supporting patrol personnel. The unit works in a variety of circumstances and areas to include patrolling the downtown, assisting patrol with beat and neighborhood problems and patrolling urban parks throughout the City. It is the primary response unit for all liquor-related matters throughout the City. In addition, the unit provides bicycle safety demonstrations and courses for citizens and school-aged children. The Bicycle Patrol Unit includes a liquor detail with one officer assigned. This officer is responsible for reviewing all liquor-related reports, all liquor license applications, special events involving liquor and for coordinating all liquor enforcement details within the unit. This officer also serves as the liaison with the state Department of Liquor.</p>	
230	FY 09/10 Highlights	<ul style="list-style-type: none"> <li>Partnered with other police agency bike units on enforcement details at all large City special events including the Waste Management Open, Parada del Sol and the SB 1070 protest at the State Capitol.</li> <li>Provided numerous enforcements actions, liquor inspections and liquor license processes in the downtown entertainment district and throughout the City.</li> <li>Partnered with social services to assist the homeless in our City parks and enforced applicable ordinances and statutes.</li> <li>Provided 15 bike safety demonstrations throughout the City as part of the unit's commitment to community outreach programs.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>Enforce City ordinances and state laws in neighborhoods and urban parks throughout the City.</li> <li>Enforce state laws and municipal ordinances in the downtown entertainment district and liquor establishments throughout the City.</li> <li>Assist City staff by providing recommendations on issues in impacting the downtown business community and ensuring establishments serving alcohol have the documentation required by City and state laws.</li> <li>Complete 10 bike safety demonstrations and continue to work diligently towards the community outreach goals of the unit.</li> </ul>	
Budget Notes and Changes	<ul style="list-style-type: none"> <li>Eliminated seven positions from this program as a result of budget balancing strategy and discontinuation of Park and Preserve Program.</li> </ul>	

# BICYCLE PATROL

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	16.00	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,891,831	1,696,218	1,072,620	-623,598
<b>Total Division Budget</b>	<b>1,891,831</b>	<b>1,696,218</b>	<b>1,072,620</b>	<b>-623,598</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,808,345	1,639,115	1,005,914	-633,201
Contractual Services	70,957	44,303	53,906	9,603
Commodities	12,528	12,800	12,800	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,891,831	1,696,218	1,072,620	-623,598
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,891,831</b>	<b>1,696,218</b>	<b>1,072,620</b>	<b>-623,598</b>



Strategic Goal(s) • Enhance Neighborhoods

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, explosives, assist in tracking and locating dangerous suspects that have fled from police, and provide police with another less lethal option when dealing with violent subjects.

FY 09/10 Highlights

- Selected and trained one new canine officer.
- Hosted a canine competition, in which detection and patrol dogs from agencies throughout the Western United States attended.
- Conducted bomb sweeps for visiting dignitaries including the Secretary of State, Speaker of the House and Governor of Arizona, and at events such as the Governor's speech at the National Guard complex, and the Martin Luther King Jr. celebration.
- Worked with the Scottsdale Unified School District and provided drug detection at selected high schools.

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Next Year Priorities

- Assist patrol officers in handling calls for service involving potentially violent subjects, situations and searches.
- Provide canine assistance in illegal drug detection.
- Provide canine assistance in explosive detection.
- Participate in canine demonstrations to further the department's community outreach goals.

Budget Notes and Changes

- Salary and benefits decreased based on the current employees assigned to the program.
- Decrease in health/dental expenses due to using health care trust fund reserves.
- Reduction in property, liability and worker's compensation and fleet maintenance and operation internal service fund rates.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	924,571	900,267	807,144	-93,123
<b>Total Division Budget</b>	<b>924,571</b>	<b>900,267</b>	<b>807,144</b>	<b>-93,123</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	729,093	721,612	684,797	-36,815
Contractual Services	187,906	160,455	101,097	-59,358
Commodities	7,572	18,200	10,800	-7,400
Capital Outlays	0	0	10,450	10,450
<i>SubTotal Operating Budget</i>	924,571	900,267	807,144	-93,123
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>924,571</b>	<b>900,267</b>	<b>807,144</b>	<b>-93,123</b>



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	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.
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Completed Civic Center jail remodel to accommodate new sally port.</li><li>• Expanded prisoner intake area to expedite booking process and minimize patrol officer down time.</li><li>• Increased transportation responsibilities to assist with special assignment units and other jurisdictions' warrant transfers.</li><li>• Expanded 24- and 48-hour confinement housing to include Scottsdale citizens sentenced by other jurisdictions.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Provide quality care, custody and control of detainees in a safe environment.</li><li>• Provide prisoner transportation between Scottsdale jails, county jails, and City Court.</li><li>• Expand transportation to assist patrol and detectives during busy times such as weekends and special events.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Decrease in overtime expenses as a result of full staffing and continuation of overtime reduction strategies.</li><li>• Rising jail costs as arrests have gone up, and the length of jail stays has increased because of mandatory sentencing.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	39.00	39.00	39.00	0.00
% of City's FTEs			1.53 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	6,070,149	6,493,393	6,670,052	176,659
<b>Total Division Budget</b>	<b>6,070,149</b>	<b>6,493,393</b>	<b>6,670,052</b>	<b>176,659</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,981,079	3,045,215	2,835,436	-209,779
Contractual Services	3,071,010	3,421,128	3,795,116	373,988
Commodities	18,060	27,050	39,500	12,450
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	6,070,149	6,493,393	6,670,052	176,659
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>6,070,149</b>	<b>6,493,393</b>	<b>6,670,052</b>	<b>176,659</b>



# EVENT TRAFFIC CONTROL

PUBLIC SAFETY - POLICE



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>The Event Traffic Control program was created 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). Funding is used to pay for external traffic control 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 Feb. 20, 1990.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>Provided traffic-control coordination at the existing signature events including the P.F. Chang's Arizona Rock 'N' Roll Marathon, Barrett-Jackson Auto Auction, Waste Management Open, Arabian Horse Show, the Parada del Sol Parade and Rodeo, and the San Francisco Giants spring training.</li></ul>
<b>236 Next Year Priorities</b>	<ul style="list-style-type: none"><li>Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events while minimizing negative impact to local traffic.</li><li>Reduce the number of officer hours required for external traffic control for special events through traffic control technology without compromising safety.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>No significant changes to the program.</li></ul>

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# EVENT TRAFFIC CONTROL

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	0.00	0.00	0.00
% of City's FTEs			0.00%	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	298,728	294,511	288,964	-5,547
<b>Total Division Budget</b>	<b>298,728</b>	<b>294,511</b>	<b>288,964</b>	<b>-5,547</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	292,547	281,004	280,048	-956
Contractual Services	6,181	13,507	6,916	-6,591
Commodities	0	0	2,000	2,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	298,728	294,511	288,964	-5,547
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>298,728</b>	<b>294,511</b>	<b>288,964</b>	<b>-5,547</b>

# SPECIAL EVENT/OFF DUTY COORDINATION

PUBLIC SAFETY - POLICE



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## Strategic Goal(s)

- Enhance Neighborhoods

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## 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.

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## FY 09/10 Highlights

- Coordinated security and traffic control for many large events including the P.F. Chang's Arizona Rock 'N' Roll Marathon, Barrett-Jackson Auto Auction, Waste Management Open, the Parada del Sol Parade and Rodeo, San Francisco Giants spring training, Scottsdale Culinary Festival, Tour de Scottsdale, Frys.com Open, Goodguys Car Show, Fiesta Bowl Half Marathon, and many more.
- Hosted and facilitated large planning meetings for the Waste Management.

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## Next Year Priorities

- 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.

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## Budget Notes and Changes

- No significant changes to the program.

# SPECIAL EVENT/OFF DUTY COORDINATION

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	2.00	2.00	2.00	0.00
% of City's FTEs			0.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	216,697	198,663	189,374	-9,289
<b>Total Division Budget</b>	<b>216,697</b>	<b>198,663</b>	<b>189,374</b>	<b>-9,289</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	198,480	196,214	187,455	-8,759
Contractual Services	17,508	1,949	1,419	-530
Commodities	709	500	500	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	216,697	198,663	189,374	-9,289
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>216,697</b>	<b>198,663</b>	<b>189,374</b>	<b>-9,289</b>



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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district, assisting patrol in community policing efforts, crime reduction at specific locations, search and rescue in the McDowell Sonoran Preserve and highly visible patrol at other City special events. The program provides assistance to tourists in the downtown area and throughout the City. The unit is instrumental in community outreach projects such as "Horse Sense" which provides at-risk youth in the Scottsdale Unified School District an opportunity to learn life skills through the use of horses. Finally, the unit patrols the preserve to assist staff in enforcing applicable ordinances and providing a high visibility deterrent.

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**FY 09/10 Highlights**

- Provided crowd control and security at the Waste Management Open and the Birds Nest, the Arabian Horse Show, the Parada del Sol Parade and the New Year's Eve Block Party.
- Assisted other agencies with crowd control during three college bowl games and the Arizona Cardinal's playoff game.
- Provided increased protection to officers and patrons in the downtown, specifically for a large fight involving hundreds of agitated onlookers. The unit created a safety zone around the responding officers and moved hundreds of patrons from the street.
- Hosted two mounted schools in which officers participated in 40 hours of instruction.

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**Next Year Priorities**

- Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control, particularly in the downtown entertainment district.
- 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 to include the preserve.

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**Budget Notes and Changes**

- Decrease in overtime expenses as a result of full staffing and continuation of overtime reduction strategies.
- Decrease in health/dental expenses due to using health care trust fund reserves.
- Salary and benefits decreased based on the current employees assigned to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	9.10	8.10	8.10	0.00
% of City's FTEs			0.32 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	949,769	1,039,108	860,808	-178,300
Special Programs Fund	7,516	7,100	9,000	1,900
<b>Total Division Budget</b>	<b>957,285</b>	<b>1,046,208</b>	<b>869,808</b>	<b>-176,400</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	852,897	941,002	776,538	-164,464
Contractual Services	79,492	73,606	57,520	-16,086
Commodities	24,896	31,600	35,750	4,150
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	957,285	1,046,208	869,808	-176,400
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>957,285</b>	<b>1,046,208</b>	<b>869,808</b>	<b>-176,400</b>

# PATROL HIGH ENFORCEMENT ARREST TEAM

PUBLIC SAFETY - POLICE



Strategic Goal(s) • Enhance Neighborhoods

Program Description The Patrol High Enforcement Arrest Team program is primarily responsible for community policing problem solving as it relates to crime trends affecting workload and calls for service in patrol. This program uses a variety of enforcement techniques to target high-crime areas, frequent offenders and activities that heavily impact the community and police patrol resources. The unit also supports various investigative units with surveillance and apprehensions. Finally, the unit provides patrol with a tactical response to secure critical incidents that escalate to Special Weapons and Tactics (SWAT) call-outs.

FY 09/10 Highlights

- Investigated and arrested two "serial" shoplifting suspects who were responsible for more than \$80,000 in losses from stores throughout Maricopa County.
- Conducted surveillance and made subsequent arrest of a vehicle burglar responsible for more than 40 vehicle burglaries throughout City parks and the McDowell Sonoran Preserve. The suspect was also implicated in vehicle burglaries throughout the Valley.
- Assisted Code Enforcement in an investigation involving numerous City code violations. The investigation included undercover operations, drafting and service of search warrants and subsequent follow-up.
- Worked at the Waste Management Open in an undercover capacity to assist the Thunderbirds in ticket scalping. This detail resulted in more than 20 arrests and more than \$2,000 seized.
- Provided 350 immediate tactical responses for patrol, creating an increased level of safety and skills at critical situations and preventing the need for SWAT call-outs.

Next Year Priorities

- Address beat and crime patterns as 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.

Budget Notes and Changes

- Redeployed position to this program to meet high service demands.
- Decrease in overtime expenses as a result of full staffing and continuation of overtime reduction strategies.

# PATROL HIGH ENFORCEMENT ARREST TEAM

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	801,544	786,621	835,025	48,404
<b>Total Division Budget</b>	<b>801,544</b>	<b>786,621</b>	<b>835,025</b>	<b>48,404</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	684,203	683,930	724,097	40,167
Contractual Services	108,383	94,241	102,228	7,987
Commodities	8,958	8,450	8,700	250
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	801,544	786,621	835,025	48,404
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>801,544</b>	<b>786,621</b>	<b>835,025</b>	<b>48,404</b>





**Strategic Goal(s)**

- Enhance Neighborhoods

**Program Description**

The School Resource Services program provides law enforcement services and related education to the Scottsdale and Cave Creek unified school districts. School resource officers 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 Boys and Girls Clubs of Greater Scottsdale, the Juvenile Probation Department and other intervention and counseling resources.

**FY 09/10 Highlights**

- Collaborated with the Scottsdale Unified School District to increase and expand canine drug searches on school campuses. Searches are now randomly done on school campuses before, during and after school hours.
- The School Resources Unit was recognized for its outstanding achievements in community based policing receiving the department's Community Policing Award.
- The Unit was recognized by the City Manager through receiving the Donaldson Award.

**Next Year Priorities**

- 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.
- Promote crime prevention, critical response preparation programs and community policing efforts on and around school campuses.
- Continue to teach law-related education classes and promote prevention programs whenever law enforcement duties allow.

**Budget Notes and Changes**

- Eliminated five positions from this program as a result of budget balancing strategy.
- Decrease in amount of reimbursement from the Scottsdale Unified School District from 77 to 55 percent resulting in a decrease in General Fund revenues of \$147,555.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	16.00	11.00	11.00	0.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,827,756	1,513,988	1,175,047	-338,941
<b>Total Division Budget</b>	<b>1,827,756</b>	<b>1,513,988</b>	<b>1,175,047</b>	<b>-338,941</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,771,405	1,440,836	1,087,925	-352,911
Contractual Services	51,432	62,802	81,122	18,320
Commodities	4,918	10,350	6,000	-4,350
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,827,756	1,513,988	1,175,047	-338,941
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,827,756</b>	<b>1,513,988</b>	<b>1,175,047</b>	<b>-338,941</b>

# VIOLENT CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

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

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**FY 09/10 Highlights**

- Exceeded the West Region Uniform Crime Report clearance rates in homicide, robbery, and aggravated assault.
- Maintained robbery clearance rate above regional and national average through timely investigation and utilization of technology to aid in suspect captures.
- Investigated 10 homicides which equaled a record high for the City of Scottsdale, nine of which were solved.
- Continued with cold case investigation/prosecution. Secured first cold case conviction, with a second case pending trial.

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**Next Year Priorities**

- Conduct thorough and complete investigations in a timely manner with an emphasis on targeting repeat offenders in order to exceed West Region Uniform Crime Report clearance rates.
- Improve methods utilized in the investigation of cold case homicides by using forensic science advancements and proven cold case investigative practices.
- Reduce the number of robberies occurring in the City by targeting pattern crime through enforcement, crime prevention, use of modern technology and coordination with federal and state task forces.

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**Budget Notes and Changes**

- Salary and benefits increased based on the current employees assigned to the program.

# VIOLENT CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	14.00	14.00	14.00	0.00
% of City's FTEs			0.55 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,139,378	1,855,828	1,921,936	66,108
<b>Total Division Budget</b>	<b>2,139,378</b>	<b>1,855,828</b>	<b>1,921,936</b>	<b>66,108</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,670,554	1,652,228	1,713,765	61,537
Contractual Services	465,560	196,500	203,871	7,371
Commodities	3,264	7,100	4,300	-2,800
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,139,378	1,855,828	1,921,936	66,108
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,139,378</b>	<b>1,855,828</b>	<b>1,921,936</b>	<b>66,108</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Sex Crimes Investigations program is responsible for investigating sexual assaults, child molestations, sexual exploitations of minors, sexual abuse, indecent exposure, luring of minors for sexual exploitation, and other sex related crimes. The unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels, and conducting community sex-offender notifications per Arizona Revised Statute 13-3825C. One detective assigned to the Sex Crimes Unit has the primary responsibility to investigate all sex related crimes involving minors and the Internet (Internet Crimes Against Children).</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Provided all newly assigned detectives basic and advanced forensic interviewing training, as well as continuing education for current detectives.</li> <li>Made 48 chat contacts, opened three child luring cases, spent 90 hours online surfing for child crimes, conducted seven Internet safety presentations and served 12 search warrants/subpoenas/court orders for child sexual exploitation related crimes as of April 30, 2010.</li> <li>Received 41 new registered sex offender cases, made 31 home visits and sent out six notifications as of April 30, 2010.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Seek training in child forensic interviews, advanced sex crimes investigations, related technology, social networking, and the mandated state protocols to maintain the integrity and effectiveness of sex crimes investigations.</li> <li>Continue to provide at least one full-time pro active online computer crimes detective with training to effectively investigate child-luring and exploitation cases involving computer technology, and train other investigators in applicable technical classes to address this crime trend.</li> <li>Provide timely notification of sex offenders to the public per Arizona Revised Statute 13-3825C and maintain and disseminate information files on all sex offenders living in Scottsdale in order to increase public safety.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Salary and benefits decreased based on the current employees assigned to the program.</li> <li>Decrease in health/dental expenses due to using health care trust fund reserves.</li> <li>Increase in fleet maintenance and operation internal service fund.</li> </ul>

# SEX CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	9.00	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,138,042	1,088,128	1,044,838	-43,290
Special Programs Fund	550	5,000	4,450	-550
<b>Total Division Budget</b>	<b>1,138,591</b>	<b>1,093,128</b>	<b>1,049,288</b>	<b>-43,840</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,052,588	1,045,966	981,593	-64,373
Contractual Services	82,984	39,084	60,245	21,161
Commodities	3,019	8,078	7,450	-628
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,138,591	1,093,128	1,049,288	-43,840
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,138,591</b>	<b>1,093,128</b>	<b>1,049,288</b>	<b>-43,840</b>

# DOMESTIC VIOLENCE INVESTIGATIONS

PUBLIC SAFETY - POLICE



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## Strategic Goal(s)

- Enhance Neighborhoods
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## Program Description

The Domestic Violence Investigations program is responsible for investigating all domestic violence and physical child abuse related crimes. There are 19 crime types in this category, including child abuse, kidnapping, assault, aggravated assault and violation of order of protections, etc. as defined by statute. Detectives are responsible for the education of domestic violence investigations to police officers in the police academy and within our department. They are also responsible for actively seeking and apprehending offenders that have active domestic violence warrants and to assist in serving Orders of Protection for our victims.

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## FY 09/10 Highlights

- Continued to instruct domestic violence investigation classes at the police academy and to Scottsdale Police Department patrol officers.
  - Provided strangulation investigation training to more than 200 patrol officers to enhance their investigative knowledge.
  - Detectives ensured arrests were made on appropriate cases to hold them accountable for their actions, which resulted in a 114 percent annual increase in arrests by detectives.
  - Created a system to address offenders that have active domestic violence warrants, which involved networking with the Scottsdale City Court staff to routinely obtain new domestic violence warrants so detectives could immediately seek to apprehend them.
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## Next Year Priorities

- Utilize a multi-disciplinary approach to address domestic violence through improved teamwork at the Scottsdale Family Advocacy Center and through external working relationships.
  - Exceed the West Region Uniform Crime Report clearance rates for aggravated assault.
  - Fully utilize the Domestic Violence Action Team, which is comprised of representatives from social service agencies, prosecution and investigations.
  - Successfully implement our rotational detective position in the Domestic Violence Unit that encompasses a three-month rotation of selected patrol officers
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## Budget Notes and Changes

- Salary and benefits decreased based on the current employees assigned to the program.
- Decrease in health/dental expenses due to using health care trust fund reserves.

# DOMESTIC VIOLENCE INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	759,614	714,666	726,999	12,333
<b>Total Division Budget</b>	<b>759,614</b>	<b>714,666</b>	<b>726,999</b>	<b>12,333</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	707,175	672,102	682,387	10,285
Contractual Services	51,571	39,899	41,647	1,748
Commodities	868	2,665	2,965	300
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	759,614	714,666	726,999	12,333
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>759,614</b>	<b>714,666</b>	<b>726,999</b>	<b>12,333</b>





Strategic Goal(s) • Enhance Neighborhoods

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. The program enhances the effectiveness and efficiency of the Scottsdale Police Department by adding professional intervention services to the traditional law enforcement function. The Canine Crisis Response and the First Responder Smart Card programs are operated within the Police Crisis Intervention program. In addition, community outreach, training and educational services related to victimization, behavioral health emergencies and handling of crisis situations are made available to the Scottsdale School District, civic groups, local human service providers, and Police Department employees. All Police Crisis Intervention staff members are civilian employees of the Scottsdale Police Department.

252 FY 09/10 Highlights

- Worked with staff from Community Services and Planning, Neighborhoods & Transportation to address neighborhood concerns. Crisis Intervention staff also worked closely with social service agencies such as Child & Adult Protective Services and Magellan Health Services.
- Increased the number of on-scene and follow-up crisis intervention services provided to victims, focusing on domestic violence and other violent crimes against persons.
- Crisis Intervention staff presented multiple workshops at the National Organization of Victim Assistance’s 35th Annual North American Victim Assistance Conference in Scottsdale.

Next Year Priorities

- Enhance and broaden the scope of immediate crisis response to members of the Scottsdale community.
- Expand supportive and stabilization services for crime related victims.
- Enhance the Scottsdale Police Department’s community policing efforts via neighborhood intervention and community education.
- In order to offset the decrease in state funded mental health programs, we will have to increase the successful management and outcomes of field interventions pertaining to persons with a mental illness.

Budget Notes and Changes • No significant changes to the program.

# POLICE CRISIS INTERVENTION

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	666,348	681,017	691,981	10,964
<b>Total Division Budget</b>	<b>666,348</b>	<b>681,017</b>	<b>691,981</b>	<b>10,964</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	584,095	588,963	598,854	9,891
Contractual Services	80,084	86,009	86,702	693
Commodities	2,169	6,045	6,425	380
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	666,348	681,017	691,981	10,964
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>666,348</b>	<b>681,017</b>	<b>691,981</b>	<b>10,964</b>



Strategic Goal(s) • Enhance Neighborhoods

Program Description The Gang Investigations program is responsible for investigating gang-related crimes, identifying and arresting career violent offenders and serving felony arrest warrants. Various enforcement strategies are utilized to identify and arrest gang members, career offenders and eliminate gang-related criminal activity that damages the quality of life for Scottsdale residents. The unit partners with the community to provide gang awareness education as well as providing recurring training to department personnel on gang trends. The unit also partners with local, state and federal gang units to gather gang-related intelligence, conduct gang-related investigations and suppress gang-related activity.

FY 09/10 Highlights • Strengthened City of Scottsdale community partnerships through outreach programs by participating in several youth trainings and presentations.  
 • Participated in directed enforcement operations with local and state gang units at several highly attended public events in Scottsdale, to identify gang members and enforce city, local, state and federal laws.  
 • Provided the Crimes Against Persons Section investigative support on numerous crimes including multiple homicides, sexual assaults, crimes against children, robberies and aggravated assaults.

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Next Year Priorities • Identify, investigate and arrest gang members committing crimes in the City of Scottsdale.  
 • Maintain a professional relationship and help support the collaborative efforts of the East Valley Gang and Criminal Information Fusion Center.  
 • Locate and arrest fugitives wanted on felony arrest warrants stemming from Scottsdale cases.  
 • Partner with the Repeat Offender Unit to identify and arrest violent career offenders.  
 • Provide investigative support to the Crimes Against Persons section.  
 • Provide the community with education on gang prevention and on criminal street gang trends.

Budget Notes and Changes • Salary and benefits decreased based on the current employees assigned to the program.  
 • Decrease in health/dental expenses due to using health care trust fund reserves.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	9.00	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,046,809	1,058,775	1,027,507	-31,268
<b>Total Division Budget</b>	<b>1,046,809</b>	<b>1,058,775</b>	<b>1,027,507</b>	<b>-31,268</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,004,897	998,076	952,512	-45,564
Contractual Services	37,133	53,149	66,645	13,496
Commodities	4,779	7,550	8,350	800
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,046,809	1,058,775	1,027,507	-31,268
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,046,809</b>	<b>1,058,775</b>	<b>1,027,507</b>	<b>-31,268</b>

# BURGLARY & THEFT INVESTIGATIONS

PUBLIC SAFETY - POLICE



Strategic Goal(s) • Enhance Neighborhoods

Program Description The Burglary & Theft Investigations program investigates Citywide burglary, trespass, theft, criminal damage, arson and shoplifting cases. Pawn detail is part of the unit and is responsible for collecting and entering transaction slips from all City of Scottsdale pawn and second hand stores into the Maricopa County pawn system. Tracking pawn activity, locating stolen property and identifying high activity individuals who may be involved in criminal activity are investigative elements of the pawn detail. The Burglary & Theft Investigations Unit is also responsible for investigations related to metals theft, as well as all arson-related investigations throughout the City.

FY 09/10 Highlights

- Targeted numerous ongoing crime trends resulting in the identification, arrest and prosecution of multiple repeat offenders. The unit moved closer to and in most cases exceeded targeted burglary and theft reduction goals.
- Identified and recovered substantial quantities of stolen property through proactive operations investigating online auction services being used as fencing mediums.
- Fostered ongoing education and career development within line-level ranks through active participation and mentoring with temporary duty assignments, the Investigative Services Officer program and the Innovative Municipal Police Community Team.

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Next Year Priorities

- 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's Repeat Offender Program in conjunction with the Police Department's Repeat Offender Unit.
- Develop proactive/reactive investigative and preventative strategies utilizing ever-progressing hardware and Internet-based technology.

Budget Notes and Changes • No significant changes to the program.

# BURGLARY & THEFT INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,255,745	1,224,010	1,198,016	-25,994
<b>Total Division Budget</b>	<b>1,255,745</b>	<b>1,224,010</b>	<b>1,198,016</b>	<b>-25,994</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,128,201	1,160,885	1,137,449	-23,436
Contractual Services	124,744	56,525	53,667	-2,858
Commodities	2,800	6,600	6,900	300
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,255,745	1,224,010	1,198,016	-25,994
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,255,745</b>	<b>1,224,010</b>	<b>1,198,016</b>	<b>-25,994</b>

# AUTO CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>The Auto Crimes Investigations program investigates crimes related to vehicles such as auto theft, burglary to vehicles (breaking into and stealing items inside the car), criminal damage to vehicles, theft from vehicles (stealing items off the outside of cars) and recovered auto thefts (involves vehicles stolen in Scottsdale and vehicles stolen in other jurisdictions and recovered in Scottsdale). The unit also provides crime prevention programs such as deploying bait vehicles, conducting vehicle identification number etching sessions and managing the Automated License Plate Reader system.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>The unit achieved a clearance rate of 23.4 percent compared to the West Region average of 10.5 percent.</li><li>The automated License Plate Reader system resulted in 22 stolen vehicles and 18 stolen license plates being recovered.</li><li>Achieved public awareness through newsletters, vehicle identification number etching, Watch Your Car Program and public safety displays to increase citizen knowledge on how not to become a victim.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>Utilize a multi-disciplinary approach to auto crimes investigation through intelligence, crime analysis and crime prevention, in an effort to increase the auto crime clearance rate and reduce crime.</li><li>Effectively partner with the Maricopa County Attorney Repeat Offender Program to target known offenders who disproportionately commit crimes against vehicles in order to support their drug habits or other criminal activity.</li><li>Provide community education on how to deter auto theft and burglary from vehicle crimes.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>Decrease in health/dental expenses due to using health care trust fund reserves.</li><li>Decrease in overtime expenses as a result of full staffing and continuation of overtime reduction strategies.</li></ul>

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# AUTO CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	9.00	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,044,623	1,017,606	961,899	-55,707
Grants Fund	9,952	0	0	0
<b>Total Division Budget</b>	<b>1,054,575</b>	<b>1,017,606</b>	<b>961,899</b>	<b>-55,707</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	975,516	956,940	901,068	-55,872
Contractual Services	73,107	56,556	56,721	165
Commodities	5,953	4,110	4,110	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,054,575	1,017,606	961,899	-55,707
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,054,575</b>	<b>1,017,606</b>	<b>961,899</b>	<b>-55,707</b>



# FINANCIAL CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



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**Strategic Goal(s)**                      • Enhance Neighborhoods

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**Program Description**                      The Financial Crimes Investigations program investigates fraud, forgery, embezzlement, identity theft and fraud scheme cases. These investigations are typically complex and require a wide range of investigative resources. As the use of advanced technology continues to become more pervasive, these investigations often involve the seizure of computers and electronic storage devices, requiring forensic examination by the Computer Crimes Unit. Additionally, these crimes often occur across numerous jurisdictions and require us to frequently coordinate our investigations with other law enforcement agencies.

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**FY 09/10 Highlights**                      • Investigated numerous high profile fraud scheme cases involving investment fraud, land sale and mortgage fraud.  
• Investigated a suspect involved in a \$65 million Ponzi scheme, who was subsequently indicted by a grand jury.  
• Teamed up with the Repeat Offender Unit to work several large-scale cases involving multiple search warrants and arrests, resulting in recovery of stolen/fraudulent evidence and numerous indictments.  
• Gathered financial information on suspects and victims to assist the Violent Crimes Unit with three homicide cases.  
• Made several informational presentations to both internal and external customers which provided awareness and prevention tips for fraud and identity theft crimes.

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**Next Year Priorities**                      • Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis and crime prevention, in an effort to increase the fraud clearance rate and achieve a reduction in fraud related crimes.  
• Continue to educate the public about current fraud schemes and identity theft trends in order to reduce the number of crimes.  
• Implement technology in order to pro actively combat identity theft and fraud scheme offenders.

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**Budget Notes and Changes**                      • Decrease in health/dental expenses due to using health care trust fund reserves.

# FINANCIAL CRIMES INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	9.00	9.00	0.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,144,935	1,084,572	1,033,598	-50,974
<b>Total Division Budget</b>	<b>1,144,935</b>	<b>1,084,572</b>	<b>1,033,598</b>	<b>-50,974</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,066,334	1,021,643	968,680	-52,963
Contractual Services	73,846	58,754	61,843	3,089
Commodities	4,756	4,175	3,075	-1,100
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,144,935	1,084,572	1,033,598	-50,974
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,144,935</b>	<b>1,084,572</b>	<b>1,033,598</b>	<b>-50,974</b>

# REPEAT OFFENDER PROGRAM

PUBLIC SAFETY - POLICE



Strategic Goal(s)	<ul style="list-style-type: none"><li>Enhance Neighborhoods</li></ul>
Program Description	<p>The Repeat Offender program is responsible for identifying, targeting, tracking, safely apprehending and successfully prosecuting those individuals committing five or more Part I offenses weekly. Part I offenses include auto theft, robbery, burglary, and felony theft. Other offenses the Repeat Offender Program uses as targeting criteria are trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering. The concept of the Repeat Offender Program is based on long-term research showing a small percentage of criminals are responsible for a large percentage of crime.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"><li>Achieved a 98 percent conviction rate by targeting 151 new repeat offender candidates. Achieved an approximate 90 percent 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.</li><li>Responsible for 118 repeat offenders being sentenced to the Department of Corrections for a total of 830.75 prison years collectively. The average sentence per person was 7 years.</li><li>The unit authored and served 30 search warrants and recovered over \$176,338 in stolen or seized property.</li></ul>
Next Year Priorities	<ul style="list-style-type: none"><li>Pro actively identify and investigate repeat offenders that have demonstrated a prolific propensity to commit five or more Part I offenses per week.</li><li>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.</li><li>Assist other units in the Police Department with the surveillance and safe apprehension of known offenders using state of the art technology and tactics.</li></ul>
Budget Notes and Changes	<ul style="list-style-type: none"><li>Salary and benefits increased based on the current employees assigned to the program.</li><li>Increase in Fleet maintenance and operation internal service fund.</li></ul>

# REPEAT OFFENDER PROGRAM

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	8.00	8.00	8.00	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,159,317	1,108,674	1,149,679	41,005
<b>Total Division Budget</b>	<b>1,159,317</b>	<b>1,108,674</b>	<b>1,149,679</b>	<b>41,005</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,094,090	1,011,292	1,038,271	26,979
Contractual Services	50,891	84,862	101,788	16,926
Commodities	14,336	12,520	9,620	-2,900
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,159,317	1,108,674	1,149,679	41,005
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,159,317</b>	<b>1,108,674</b>	<b>1,149,679</b>	<b>41,005</b>

# COMPUTER CRIME INVESTIGATIONS

PUBLIC SAFETY - POLICE



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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

The Computer Crimes Investigations program has a dual role of investigating Internet-based crimes and managing the recovery of all seizures involving any type of digital evidence for the Police Department. The Computer Crimes Unit also has personnel assigned to the Arizona Counter Terrorism Information Center (ACTIC) where they perform the same recovery and processing of digital evidence for a variety of state and federal police agencies. In its investigative capacity, the unit operates as the case agent for large scale Internet frauds and thefts of intellectual properties. This includes computer hacking and terrorism linked to electronic communication.

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**FY 09/10 Highlights**

- Recovered \$450,000 in stolen inventory through an investigation involving a suspect stealing designer sunglasses and reselling them on eBay.
- Provided assistance during several homicide investigations involving computer forensics, cell phone analysis, surveillance video recovery and composite forensic sketch.
- Assisted several agencies including FBI, ICE, US Postal, US Secret Service, Salt River PD, the Arizona Attorney General, Prescott PD and others with forensics and video enhancement.
- Networked old City computers and used their processors to speed up the forensic examination process, which will save investigative time and money.

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**Next Year Priorities**

- Conduct proactive and reactive computer crime investigations.
- Conduct forensic examinations of computer components, mobile devices and related electronic storage devices.
- Assist other units with computer related search warrants, seizures, telephone and video recovery and analysis.

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**Budget Notes and Changes**

- Decrease in overtime expenses as a result of full staffing and continuation of overtime reduction strategies.
- Decrease in health/dental expenses due to using health care trust fund reserves.

# COMPUTER CRIME INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	871,659	866,967	831,619	-35,348
<b>Total Division Budget</b>	<b>871,659</b>	<b>866,967</b>	<b>831,619</b>	<b>-35,348</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	784,668	800,130	769,534	-30,596
Contractual Services	81,759	56,437	47,185	-9,252
Commodities	5,232	10,400	14,900	4,500
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	871,659	866,967	831,619	-35,348
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>871,659</b>	<b>866,967</b>	<b>831,619</b>	<b>-35,348</b>



Strategic Goal(s)	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
Program Description	<p>The Drug Enforcement Unit (DEU) is responsible for investigating illegal drug activity in our community through the use of traditional and non-traditional investigative methods, including undercover operations. This unit also seeks to disrupt and dismantle local drug trafficking organizations by conducting thorough and complete criminal investigations, and by employing appropriate Racketeer Influenced and Corrupt Organizations Act (RICO) laws in order to seize illegally obtained assets from such organizations. The DEU is responsible for investigating and interdicting shipped packages that contain illegal drugs and illegal drug proceeds.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>Completed an extensive investigation of a local drug trafficking organization that resulted in the indictment of numerous suspects and the seizure of a significant amount of illegal drugs and illegally obtained assets.</li> <li>Investigated numerous drug related shipping incidents where packages containing such items as marijuana, cocaine, and cash (illegal proceeds) were interdicted.</li> <li>Responded to community tips and neighborhood complaints that resulted in several investigations involving illegal drug trafficking organizations.</li> <li>Successfully investigated several area high school aged youth that were involved in using and trafficking in heroin and other illegal drugs.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>Conduct prompt, thorough, and effective drug investigations that positively impact Scottsdale neighborhoods, schools, and our community.</li> <li>Respond promptly to citizen complaints and tips that involve illegal drug activity and neighborhood drug problems.</li> <li>Submit thorough and complete investigations to prosecutors that require no additional investigation.</li> <li>Disrupt and dismantle local drug trafficking organizations, and employ RICO laws as appropriate.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>Increase in special revenue funded one time equipment purchases such as patrol equipment, a utility truck for the installation/removal of camera equipment, and traffic crash survey equipment.</li> <li>Redeployed a position from Technical Operations to DEU to meet high service demands.</li> </ul>

# DRUG ENFORCEMENT

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	11.00	11.00	0.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,301,908	2,210,448	2,311,127	100,679
Grants Fund	118,189	169,137	135,228	-33,909
Special Programs Fund	413,798	543,958	922,736	378,778
<b>Total Division Budget</b>	<b>2,833,896</b>	<b>2,923,543</b>	<b>3,369,091</b>	<b>445,548</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,416,273	1,360,520	1,440,603	80,083
Contractual Services	1,073,231	1,484,023	1,497,388	13,365
Commodities	342,077	79,000	249,100	170,100
Capital Outlays	2,315	0	182,000	182,000
<i>SubTotal Operating Budget</i>	2,833,896	2,923,543	3,369,091	445,548
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,833,896</b>	<b>2,923,543</b>	<b>3,369,091</b>	<b>445,548</b>





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Strategic Goal(s)	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
Program Description	<p>The Drug Interdiction program focuses on investigating medium and large scale drug trafficking organizations, conducting long term drug conspiracy investigations, and effectively disrupting and dismantling drug related criminal organizations. The U.S. Drug Enforcement Administration (DEA) in partnership with the Scottsdale Police Department shares personnel and resources with this unit. This partnership significantly enhances the ability to investigate drug trafficking organizations while reducing costs to the City. This group also acts as a regional response unit for other DEA investigative groups from around the country. The Drug Interdiction group conducts asset forfeiture investigations and utilizes RICO statutes for the purpose of disrupting and dismantling criminal organizations.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>Partnered with the Drug Enforcement Administration in the successful investigation of locally based drug trafficking organizations that resulted in the indictment of numerous suspects and the seizure of a significant amount of illegal drugs and illegally obtained assets.</li> <li>Disrupted and dismantled a large scale cocaine and heroin trafficking organization that was based in the Phoenix metropolitan area and distributing to locations in the Midwest, East Coast, and Europe.</li> <li>Disrupted and dismantled a large scale marijuana trafficking organization that was based in the Phoenix metropolitan area, and distributing to locations in the Midwest.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>Investigate, disrupt and dismantle drug trafficking organizations.</li> <li>Submit complete and thorough investigations for successful prosecution that require no additional investigation.</li> <li>Continue the Department's partnership with the U. S. Drug Enforcement Administration.</li> <li>Develop a formal field training program for newly assigned investigators.</li> <li>Participate in Red Ribbon Week, an annual community outreach anti-drug campaign.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>No significant changes to the program.</li> </ul>

# DRUG INTERDICTION

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	862,926	859,200	850,861	-8,339
<b>Total Division Budget</b>	<b>862,926</b>	<b>859,200</b>	<b>850,861</b>	<b>-8,339</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	821,541	812,174	800,741	-11,433
Contractual Services	41,384	46,276	47,620	1,344
Commodities	0	750	2,500	1,750
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	862,926	859,200	850,861	-8,339
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>862,926</b>	<b>859,200</b>	<b>850,861</b>	<b>-8,339</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>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.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Conducted 98 tactical operations in high-risk environments. Most resulted in the apprehension of a suspect or suspects without significant injury to officers.</li> <li>Continued ongoing training to maintain readiness for 10 SWAT personnel to respond to weapons of mass destruction (WMD) events. Ongoing participation in the valley wide Urban Area Security Initiatives (UASI).</li> <li>Made 196 arrests, the majority dangerous and violent felons, for crimes such as homicide, sexual assault, and home invasion robbery.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Serve on the Valleywide UASI to be on call in the event of a large scale weapons of mass destruction event that requires multiple agencies.</li> <li>Provide enhanced tactical support 24 hours a day, seven days a week. Serve high-risk search and arrest warrants.</li> <li>Assist detectives with surveillance operations and technical support, with an emphasis on violent and dangerous felons.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Reduced miscellaneous salary budget to reflect current expenditure history.</li> <li>Decrease in health/dental expenses due to using health care trust fund reserves.</li> <li>Reduction in property, liability and worker's compensation internal service fund rate.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	8.00	8.00	8.00	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,629,257	1,703,308	1,541,832	-161,476
<b>Total Division Budget</b>	<b>1,629,257</b>	<b>1,703,308</b>	<b>1,541,832</b>	<b>-161,476</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,332,879	1,413,380	1,305,318	-108,062
Contractual Services	193,220	184,228	133,214	-51,014
Commodities	103,159	105,700	103,300	-2,400
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,629,257	1,703,308	1,541,832	-161,476
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,629,257</b>	<b>1,703,308</b>	<b>1,541,832</b>	<b>-161,476</b>



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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

The Criminal Intelligence program is responsible for the investigation of vice-related activities including background investigations on applications pertaining to employees of adult entertainment and massage facilities. Personnel also disseminate sensitive intelligence information to field personnel and work closely with the Federal Bureau of Investigation (FBI) on counter-terrorism activities. Criminal intelligence personnel also provide dignitary protection to high ranking public officials that visit Scottsdale, and as of July 2009 began handling all out-of-state extradition fugitive warrants.

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**FY 09/10 Highlights**

- The Criminal Intelligence Unit trained and outfitted two detectives to pick up out-of-state fugitives who are awaiting extradition. 15 fugitives were brought back to Arizona on Scottsdale charges ranging from homicide to fraud.
- One detective is now a 'Level A' Terrorism Liaison Officer (TLO) and is receiving ongoing training in the TLO program. The TLO program provides the City with the resources to conduct threat assessments while working closely with statewide law enforcement and fire officials.
- Made numerous vice related enforcement and arrests from Internet sources, especially in local hotels and resorts.
- Assisted several federal agencies with dignitary protection details for high ranking officials all the way up to the Vice President.

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**Next Year Priorities**

- Assist the City with intelligence support and information.
- Continue to enforce revised massage and adult entertainment ordinances and investigate prostitution problems in Scottsdale.
- Continue supporting federal, state and local law enforcement agencies with dignitary protection details.

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**Budget Notes and Changes**

- Redeployed a Technical Operations position to this unit to meet high service demands.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	8.00	8.00	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	791,113	804,823	901,551	96,728
<b>Total Division Budget</b>	<b>791,113</b>	<b>804,823</b>	<b>901,551</b>	<b>96,728</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	729,065	768,253	873,048	104,795
Contractual Services	61,127	35,125	26,058	-9,067
Commodities	921	1,445	2,445	1,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	791,113	804,823	901,551	96,728
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>791,113</b>	<b>804,823</b>	<b>901,551</b>	<b>96,728</b>



Strategic Goal(s)

- Enhance Neighborhoods

Program Description

The Conspiracy Investigations program is responsible for the development, management, maintenance, deployment, and operations of electronic surveillance equipment and other technologies that assist the organization in achieving its investigative and operational goals. Personnel provide technical support for criminal investigations, tactical operations, special events and other community issues. The technical equipment that is available includes overt and covert camera systems, electronic tracking systems, digital cameras and recorders, special transmitters and receivers, and wire intercept systems. The Conspiracy Investigations program also supports the Special Weapons and Tactics Team by managing and operating robotics and monitoring systems.

FY 09/10 Highlights

- Developed, managed, maintained, deployed and operated electronic surveillance equipment and other technologies that assisted the organization in achieving its investigative and operational goals.
- Utilized special equipment and conducted several court-ordered wire intercepts which led to the successful prosecution and dismantling of criminal organizations.
- Developed equipment inventory software program, and completed an inventory of all technical operations equipment.

Next Year Priorities

- Support other units in the department with criminal investigations, special events and neighborhood issues by developing, deploying and operating special electronic surveillance equipment and other technology.
- Complete a three year plan for the Conspiracy Investigations program which includes equipment, personnel, and training needs.
- Develop and finalize Conspiracy Investigations program policy and operations orders.
- Collaborate with Emergency Management and Homeland Security to ensure communications and monitoring systems are in place to support emergency operations management in the City.

Budget Notes and Changes

- Redeployed two positions to meet high service demands in other narcotics enforcement-related programs.

# CONSPIRACY INVESTIGATIONS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	5.00	5.00	0.00
% of City's FTEs			0.20 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	842,145	841,154	690,911	-150,243
Grants Fund	77,815	13,636	0	-13,636
<b>Total Division Budget</b>	<b>919,961</b>	<b>854,790</b>	<b>690,911</b>	<b>-163,879</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	898,280	775,899	591,166	-184,733
Contractual Services	7,528	69,891	88,495	18,604
Commodities	14,153	9,000	11,250	2,250
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	919,961	854,790	690,911	-163,879
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>919,961</b>	<b>854,790</b>	<b>690,911</b>	<b>-163,879</b>





<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>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 officer support 24 hours a day, seven days per week.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Collaborated with Fire Department to streamline public records requests.</li> <li>Collaborated with Court to decrease costs of citations by printing bond information on back of citations.</li> <li>Increased efficiencies and reduced paper usage through technological advancements.</li> <li>Trained other members of the PD on Arizona Criminal Justice Information System and security of the system, and Adult Learning Styles through Sworn Modular and Civilian training sessions.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Submit timely, accurate reports with respect to Uniform Crime Reporting, Final Disposition Reporting to Criminal History Repository, and record retention.</li> <li>Support internal and external customers by providing up to date information via PD Records Management Systems and Arizona Criminal Justice Information Sharing Network.</li> <li>Provide extraordinary customer service to Scottsdale citizens in answering requests for data such as copies for collision reports, departmental reports, calls for service, records of search and field contact cards.</li> <li>Actively train police employees in Arizona Criminal Justice Information System requirements, Officer in Charge Training, Adult Learning Styles, and updates to policies through detective meetings and patrol briefings.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Redeployed one position to the Family Advocacy Center and one position to the Crime Laboratory to meet high service demands.</li> <li>Decrease in overtime expenses as a result of overtime reduction strategies and service improvements.</li> <li>Decrease in health/dental expenses due to using health care trust fund reserves.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	35.00	31.00	31.00	0.00
% of City's FTEs			1.22 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,197,889	2,091,826	1,866,684	-225,142
<b>Total Division Budget</b>	<b>2,197,889</b>	<b>2,091,826</b>	<b>1,866,684</b>	<b>-225,142</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,108,429	1,995,614	1,751,174	-244,440
Contractual Services	85,901	90,658	110,156	19,498
Commodities	3,559	5,554	5,354	-200
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,197,889	2,091,826	1,866,684	-225,142
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,197,889</b>	<b>2,091,826</b>	<b>1,866,684</b>	<b>-225,142</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Technology program provides computer- and communications-based technologies necessary to support a modern and efficient 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.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Successfully completed a full upgrade to Computer Aided Dispatch, Mobile Application and Records Management Systems and related hardware.</li> <li>Initiated major improvement in remote queries from the patrol vehicle allowing more complete information available real-time providing greater officer safety and efficiency.</li> <li>Successfully upgraded the Laboratory Information Management System to most current software version and related hardware.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Implement COPLINK enabling access to other law enforcement records management systems ensuring the timely dissemination of criminal history and the ability to identify relationships between crimes.</li> <li>Implement a fully integrated solution with the Records Management System and Laboratory Information Management System to streamline data entry, lab requests and adhere to regulated chain-of-custody procedures.</li> <li>Expand the capabilities of the Police Department to share crime data with other valley, state and federal agencies and look for opportunities to share software applications.</li> <li>Enhance storage capabilities and secured access digital evidence to not only keep pace with current demand but prepare for future expansion needs.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Redeployed one position from elsewhere in the department to meet high service demands.</li> <li>Increase in division-wide base telephone internal service fund rate.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	9.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,666,635	1,781,576	1,921,911	140,335
<b>Total Division Budget</b>	<b>1,666,635</b>	<b>1,781,576</b>	<b>1,921,911</b>	<b>140,335</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	828,517	849,424	964,404	114,980
Contractual Services	836,399	919,502	946,707	27,205
Commodities	1,719	12,650	10,800	-1,850
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,666,635	1,781,576	1,921,911	140,335
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,666,635</b>	<b>1,781,576</b>	<b>1,921,911</b>	<b>140,335</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Police Supply and 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 call outs and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Worked with Fleet Management to implement programs that reduced downtime for all Police Department vehicles by 35 percent.</li> <li>Partnered with Fleet Management to increase efficiencies with vehicles requiring preventative maintenance. Reduced downtime associated with preventative maintenance by 50 percent by correlating the scheduling of vehicles with Fleet and Police Department staffing.</li> <li>Merged Police and Fire department supply and equipment warehouses at the Via Linda facility. Identified areas where cross training employees will improve efficiencies. Reduced expenditures by 10 percent.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Coordinate the maintenance process for Police and Fire vehicles with the fleet department. Work with fleet to continue to reduce vehicle downtime.</li> <li>Implement an inventory control system for both Police and Fire supply and equipment sections. Reduce office supply usage and streamline ordering process utilizing technology and the City's Intranet.</li> <li>Integrate the management of Police and Fire personnel communications devices including radios, cell phones and pagers into Public Safety Supply and Equipment.</li> <li>Continue to partner with Information Technology to bring the new Public Safety Radio system online. Police Supply and Equipment is responsible for purchasing and programming police radios.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Eliminated one position as a result of budget balancing strategy.</li> <li>Reduced contractual services (other professional services and cell phone contracts) based on usage.</li> </ul>

# POLICE SUPPLY & EQUIPMENT

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	9.00	8.00	8.00	0.00
% of City's FTEs			0.31 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,185,387	2,322,025	2,229,696	-92,329
<b>Total Division Budget</b>	<b>2,185,387</b>	<b>2,322,025</b>	<b>2,229,696</b>	<b>-92,329</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	957,140	628,619	583,289	-45,330
Contractual Services	758,135	1,148,146	1,106,767	-41,379
Commodities	470,112	545,260	539,640	-5,620
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	2,185,387	2,322,025	2,229,696	-92,329
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,185,387</b>	<b>2,322,025</b>	<b>2,229,696</b>	<b>-92,329</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Communications program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The communications call taker is often the public's first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field unit activities, managing calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Partnered with the Crime Prevention Office to conduct the Communications Education Program through which personnel speak in schools, community meetings, business offices, as well as internal City offices and programs.</li> <li>Upgraded the telephone system to take advantage of technological trends in Voice over Internet Protocol products, thereby improving the ability to respond to customers.</li> <li>Partnered with the Personnel Section and Human Resources to strengthen testing processes to identify the most qualified candidates for dispatching positions. With the updated standards in place, the training success rate has improved from 60 percent to 100 percent.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Provide internal training programs for personnel to improve knowledge and efficiency of all computer systems and emergency procedures.</li> <li>Proactive assessment and acquisition of available technological advancements that increase communication's ability to meet customer needs.</li> <li>Consolidate tasks, responsibilities, and duties to reduce overall expenditures.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Redeployed one position to the Crime Laboratory to meet high service demands.</li> <li>Decrease in overtime expenses as a continuation of overtime reduction strategies.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	52.00	51.00	50.00	-1.00
% of City's FTEs			1.96 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	4,189,601	3,927,191	3,723,494	-203,697
<b>Total Division Budget</b>	<b>4,189,601</b>	<b>3,927,191</b>	<b>3,723,494</b>	<b>-203,697</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	4,100,172	3,822,714	3,633,979	-188,735
Contractual Services	82,241	99,127	84,115	-15,012
Commodities	7,188	5,350	5,400	50
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	4,189,601	3,927,191	3,723,494	-203,697
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>4,189,601</b>	<b>3,927,191</b>	<b>3,723,494</b>	<b>-203,697</b>





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**Strategic Goal(s)**

- Enhance Neighborhoods

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**Program Description**

The Property and Evidence Program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing all evidence and property that is impounded by the Scottsdale Police Department.

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**FY 09/10 Highlights**

- Initiated and completed one drug disposal and one weapons disposal in which over 300 weapons were destroyed.
- Completed all required internal and external inspections and quality audits.
- Added four additional temporary contract employees who assist in cataloging, disposing and moving evidence from multiple off-site locations to the new centralized property and evidence warehouse.

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**Next Year Priorities**

- 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.

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**Budget Notes and Changes**

- Decrease in overtime expenses due to completing the move to the new property and evidence building.
- Decrease in warehouse rental as a result of fully functioning new property and evidence building.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.50	7.50	7.50	0.00
% of City's FTEs			0.29 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	604,036	592,035	513,530	-78,505
<b>Total Division Budget</b>	<b>604,036</b>	<b>592,035</b>	<b>513,530</b>	<b>-78,505</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	500,403	518,619	480,405	-38,214
Contractual Services	99,296	55,116	28,425	-26,691
Commodities	4,336	18,300	4,700	-13,600
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	604,036	592,035	513,530	-78,505
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>604,036</b>	<b>592,035</b>	<b>513,530</b>	<b>-78,505</b>




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**Strategic Goal(s)**                      • Enhance Neighborhoods

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**Program Description**                      The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, controlled substances, forensic biology (DNA), 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 analysis completed on evidence submissions to the laboratory. The program is also responsible for processing, developing and printing crime scene photographs for investigative purposes, and maintaining all criminal history information.

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**FY 09/10 Highlights**                      • The crime laboratory moved into a new 18,000 square foot facility located at the McKellips Service Center.  
 • Received grants from the Arizona Criminal Justice Commission totaling over \$139,000 to assist in the purchase of forensic equipment and to enhance the crime laboratory's ability to preserve and analyze DNA evidence.  
 • Successfully completed a required Federal Bureau of Investigation (FBI) DNA operations quality audit and an FBI Combined DNA Index System (CODIS) audit.

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**Next Year Priorities**                      • Provide timely forensic evidence analysis support and assistance to Police Department personnel.  
 • Complete re-accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) International accreditation program.  
 • Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

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**Budget Notes and Changes**                      • One position was redeployed from Communications to the Crime Lab Program to meet high service demands.  
 • Decrease in moving services and work flow modifications due to relocating to the new Forensic Services Division building.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	18.00	18.00	19.00	1.00
% of City's FTEs			0.75 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,826,614	1,799,966	1,882,104	82,138
Grants Fund	108,683	0	70,000	70,000
Special Programs Fund	189,664	426,908	256,208	-170,700
<b>Total Division Budget</b>	<b>2,124,962</b>	<b>2,226,874</b>	<b>2,208,312</b>	<b>-18,562</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,620,317	1,582,235	1,654,030	71,795
Contractual Services	225,223	391,194	309,587	-81,607
Commodities	171,305	253,445	244,695	-8,750
Capital Outlays	108,117	0	0	0
<i>SubTotal Operating Budget</i>	2,124,962	2,226,874	2,208,312	-18,562
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,124,962</b>	<b>2,226,874</b>	<b>2,208,312</b>	<b>-18,562</b>



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>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; strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances) and administrative (council requests, staff requests, website publications).</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Facilitated information sharing and linking similar crimes by crossing jurisdictional boundaries through a coordinated effort with other law enforcement agencies.</li><li>• Assisted in bringing the International Association of Crime Analysts Annual Training Conference to Scottsdale, drawing 300 people from seven countries and 35 states.</li><li>• Prepared and presented the monthly computerized statistics (COMPSTAT) meeting that facilitated crime reduction through accountability and information sharing.</li><li>• Created several new automated reports to assist patrol and police personnel with identifying hot spots in the four districts.</li><li>• Collaborated with other City departments to create a better crime mapping website via RAIDS Online.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Identify current crime series and patterns.</li><li>• Provide analysis to support the proper allocation of patrol resources to address specific crime patterns.</li><li>• Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.</li><li>• Enhance awareness of the Crime Analysis Unit's capabilities and introduce new technologies through attending the patrol briefings of every squad in each district.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• No significant changes to the program.</li></ul>

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<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	5.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	324,137	307,981	289,419	-18,562
<b>Total Division Budget</b>	<b>324,137</b>	<b>307,981</b>	<b>289,419</b>	<b>-18,562</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	311,400	295,057	279,635	-15,422
Contractual Services	12,537	12,074	9,084	-2,990
Commodities	200	850	700	-150
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	324,137	307,981	289,419	-18,562
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>324,137</b>	<b>307,981</b>	<b>289,419</b>	<b>-18,562</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>Enhance Neighborhoods</li></ul>
<b>Program Description</b>	<p>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 evidence was recovered and processed at crime scenes and what methods were used to collect it.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>Filled and trained all crime scene specialist positions.</li><li>Selected individuals from the unit received training on the new American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) -International requirements in preparation for implementing this accreditation program.</li><li>The Crime Scene Section moved staff and equipment into its new facility without disruption of services to the community.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>Ensure that proper crime scene processing techniques for the collection and preservation of evidence comply with (ASCLD/LAB) accreditation standards.</li><li>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.</li><li>Have one-third of the staff achieve individual crime scene technician certification.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>Salary and benefits decreased based on the current employees assigned to the program.</li><li>Decrease in health/dental expenses due to using health care trust fund reserves.</li></ul>

# CRIME SCENE PROCESSING

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	968,584	867,446	790,238	-77,208
<b>Total Division Budget</b>	<b>968,584</b>	<b>867,446</b>	<b>790,238</b>	<b>-77,208</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	895,317	795,349	699,781	-95,568
Contractual Services	67,173	59,572	78,712	19,140
Commodities	6,094	12,525	11,745	-780
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	968,584	867,446	790,238	-77,208
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>968,584</b>	<b>867,446</b>	<b>790,238</b>	<b>-77,208</b>





Strategic Goal(s)	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
Program Description	<p>The Planning, Research and Accreditation program encompasses four main areas:</p> <p>Strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan;</p> <p>Research and administrative staff support - responds to requests for management information and reports;</p> <p>Policy development/maintenance - responsible for developing, tracking and archiving policies, procedures, rules and regulations;</p> <p>Accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA).</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>Coordinated the most successful department re-accreditation to date, ensuring policy supported more than 460 CALEA standards and distributed more than 272 policies.</li> <li>Managed the Police Department Five-Year Strategic Plan, tracking and reporting on active strategies in support of the department's Strategic Directions.</li> <li>Coordinated the strategic planning efforts for the Public Safety Division and for the Fire Department, including conducting facilitated strategic planning sessions and documenting outcomes.</li> <li>Completed 67 administrative research reports and responded to 149 information/data requests from department and other law enforcement agencies.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.</li> <li>Coordinate the department-wide strategic planning and performance measures processes. These will result in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives.</li> <li>Provide research and analytical support to the Chief of Police, Command Staff, and other Police Department and public safety partners as needed.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>Eliminated position as a result of budget balancing strategy.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	7.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	559,225	575,667	518,069	-57,598
<b>Total Division Budget</b>	<b>559,225</b>	<b>575,667</b>	<b>518,069</b>	<b>-57,598</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	548,373	560,365	505,795	-54,570
Contractual Services	10,230	14,252	11,574	-2,678
Commodities	623	1,050	700	-350
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	559,225	575,667	518,069	-57,598
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>559,225</b>	<b>575,667</b>	<b>518,069</b>	<b>-57,598</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Recruiting and Personnel program conducts pre-employment recruitment and selection testing as well as background investigation in the hiring of 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.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Received over 600 police officer applications and invited 402 applicants to the physical agility and written test. Tested 247 and interviewed 162.</li> <li>Scheduled 26 Communications Dispatcher test dates and invited 240 applicants. In FY 2009/10, 11 recruitments were conducted and 1,640 applications were received.</li> <li>Partnered with the Fire Department on a multi-agency fire fighter recruitment and assisted during the application and testing processes.</li> <li>Completed and implemented process improvements by evaluating the entire background process.</li> <li>Assisted the Investigative Services Division by administering polygraph examinations to potential suspects or persons of interest in a variety of criminal cases.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Pro actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability.</li> <li>Continue to maintain full staffing levels for sworn and civilian personnel. This allows the department to continue to provide a high level of customer service and contributes to the reduction of overtime expenditures, as well as to the increase in clearance rates.</li> <li>Build partnerships with valley community colleges and universities to increase student internship opportunities for the department that will support future hiring initiatives.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>The police officer pipeline program was reduced from 10 to five slots. The remaining five slots will help minimize the impact of police officer vacancies caused by attrition, transitional duty, military leave, and the extensive nine-and-a-half month police officer training program.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	7.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,527,742	1,421,456	1,041,715	-379,741
Grants Fund	19,145	0	0	0
<b>Total Division Budget</b>	<b>1,546,887</b>	<b>1,421,456</b>	<b>1,041,715</b>	<b>-379,741</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,342,962	1,224,315	833,554	-390,761
Contractual Services	188,814	185,991	197,761	11,770
Commodities	15,111	11,150	10,400	-750
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,546,887	1,421,456	1,041,715	-379,741
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,546,887</b>	<b>1,421,456</b>	<b>1,041,715</b>	<b>-379,741</b>



**Strategic Goal(s)**

- Enhance Neighborhoods

**Program Description**

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit is responsible for ensuring compliance 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 three police academies and the Scottsdale Police/Fire Training Facility.

**FY 09/10 Highlights**

- Increased efficiency within the Basic Training Program with the addition of a new Field Training Administrative Sergeant. This enabled the program to enhance the basic training and field training curriculum.
- Implemented an advanced training module system for all sworn and civilian employees. This training method allowed for a significant reduction in overtime yet allowed for increased efficiencies in the delivery of state mandated certification training.
- Expanded the Tom Hontz Training Facility, which resulted in a vastly improved training environment for both internal and external training partners. The increased technological capabilities of the facility ensured that officers received more realistic training.

**Next Year Priorities**

- 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, accrediting 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 current techniques and equipment with adherence to all safety protocols.

**Budget Notes and Changes**

- Redeployed one position to meet high service demands.
- Decreased ammunition and weapons expenses due to sufficient stock on hand.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	12.00	11.00	11.00	0.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	1,690,098	1,655,947	1,553,537	-102,410
<b>Total Division Budget</b>	<b>1,690,098</b>	<b>1,655,947</b>	<b>1,553,537</b>	<b>-102,410</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,296,783	1,271,847	1,187,793	-84,054
Contractual Services	190,619	177,859	222,703	44,844
Commodities	202,696	206,241	143,041	-63,200
Capital Outlays	0	0	0	0
<i>Sub Total Operating Budget</i>	1,690,098	1,655,947	1,553,537	-102,410
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,690,098</b>	<b>1,655,947</b>	<b>1,553,537</b>	<b>-102,410</b>

# MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS

PUBLIC SAFETY - POLICE



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> </ul>
<b>Program Description</b>	<p>The Municipal Security and Emergency Preparedness program develops and administers comprehensive police first responder security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City employees and assets. The program also acts as the liaison to the Customer Services Division for administration of the City's alarm ordinance.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Collaborated with regional public safety, public health, and community partners to lead the City of Scottsdale in its H1N1 flu pandemic planning and response measures.</li> <li>Continued partnering with other regional public safety organizations through the Urban Area Security Initiative Working Group and the All Hazards Incident Management Team committee as a means to strengthen regional relationships, improve City of Scottsdale disaster and emergency preparedness and response capabilities, and remain competitive for future grant opportunities.</li> <li>Completed the issuance of newly designed employee identification badges incorporating the identification credentialing system into the citywide security access control program.</li> <li>Re-bid security systems contract to allow new and evolving security technologies to be implemented in City buildings.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>Enhance police emergency preparedness capabilities through developing internal and external partnerships, policy development and training.</li> <li>Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets.</li> <li>Provide training and education to employees regarding workplace safety to better enable them to manage routine and emergency situations.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Redeployed lieutenant position to this program to oversee Emergency Preparedness functions.</li> </ul>

# MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS

PUBLIC SAFETY - POLICE



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	8.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	2,319,214	2,185,874	2,250,274	64,400
Grants Fund	60,613	0	0	0
<b>Total Division Budget</b>	<b>2,379,827</b>	<b>2,185,874</b>	<b>2,250,274</b>	<b>64,400</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	746,271	511,464	569,428	57,964
Contractual Services	1,560,248	1,662,910	1,669,346	6,436
Commodities	34,446	11,500	11,500	0
Capital Outlays	38,862	0	0	0
<i>SubTotal Operating Budget</i>	2,379,827	2,185,874	2,250,274	64,400
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,379,827</b>	<b>2,185,874</b>	<b>2,250,274</b>	<b>64,400</b>





**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

Program Operating Budget - Volume Two

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## **Public Works**

- Public Works Administration
  - Capital Project Management
  - Real Estate
- Solid Waste Management Admin Services
  - Residential Collection Services
  - Container Repair Services
  - Transfer Station Operations
  - Commercial Collection Services
  - Household Hazardous Waste
  - Emergency Response Team
  - Traffic Signals
- Street Signs and Markings
- Street Light Maintenance
- Street Operations Administration
  - Street Cleaning
  - Street Overlays & Maintenance
- Unpaved Roads & Drainage System Maintenance
  - Alley Maintenance
- Intelligent Transportation Systems
- Fleet Management Administration
  - Fleet Maintenance & Operations
  - Fleet Parts Supply
  - Fuel
  - Vehicle Acquisition
- Facilities Management Planning & Admin
  - Facilities Maintenance
  - Contract Administration
  - Space Planning



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Public Works Administration program manages Public Works operational, budget and financial activities. It also provides leadership, direction and support for all departments in Public Works. The Administration program coordinates all staffing requests for the division and manages the EYES program.

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**FY 09/10 Highlights**

- Coordinated and processed the Energy Efficiency Community Block Grant (EECBG) application for four projects and produced/processed all required quarterly and monthly reports.
- Provided quality and efficient services to our customers at the lowest possible cost.

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**Next Year Priorities**

- Provide leadership and management to ensure the most effective delivery of services by the Departments in support of the City Council's goals.
- Closely manage the Division'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.
- Continue supporting Energy Efficiency Community Block Grant (EECBG) project managers and filing all required quarterly and monthly reports.

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**Budget Notes and Changes**

- No significant changes to the program.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	393,281	340,921	338,459	-2,462
<b>Total Division Budget</b>	<b>393,281</b>	<b>340,921</b>	<b>338,459</b>	<b>-2,462</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	369,723	323,308	319,613	-3,695
Contractual Services	16,719	13,613	14,346	733
Commodities	6,839	4,000	4,500	500
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	393,281	340,921	338,459	-2,462
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>393,281</b>	<b>340,921</b>	<b>338,459</b>	<b>-2,462</b>

# CAPITAL PROJECT MANAGEMENT

PUBLIC WORKS



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> <li>• Support Economic Vitality</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>The Capital Project Management Program oversees management of the design, project management and construction of capital improvement projects for the City of Scottsdale. This includes infrastructure improvements such as streets, parks, stormwater, water and wastewater facilities, city and community buildings, and WestWorld. All of the projects are intended to improve the quality, availability and safety of infrastructure and public services for the residents of the City of Scottsdale.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed construction of facilities: Scottsdale Center for the Performing Arts, PD District 1, Justice &amp; Detention Center, Grayhawk Park Ballfields, Phase 3 CAP Water Treatment Expansion, CAP Raw Water Pump Station, Appaloosa Library and Gateway Preserve Trailhead.</li> <li>• Completed roadway and infrastructure projects: Indian Bend Rd: Scottsdale to Hayden, Cactus Rd: Loop 101 to 96th St, Indian School Rd: Hayden Rd to Drinkwater Blvd, and Miller Sewer: McDowell Rd to McKellips Rd.</li> <li>• Projects recognized with LEED certifications: Gateway to the Preserve and Downtown Fire Station (Platinum), and the PD District 1 (Silver).</li> <li>• The Appaloosa Library will potentially receive LEED Gold certification and has been the recipient of multiple awards and recognition from various organizations.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Key areas of project focus: federal aid projects, approved fire stations, renovations to existing city facilities including Civic Center Library, completion of critical water and wastewater treatment facilities and delivery of key cultural projects such as the Soleri Bridge.</li> <li>• Informing citizens of the 2010 bond election and assisting in the development of a possible November 2011 bond program.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• FY 2009/10 Budget does not reflect an adjustment to the CPM Allocation account for fleet vehicles turned in resulting in a credit in FY 2009/10.</li> </ul>

# CAPITAL PROJECT MANAGEMENT

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	47.00	39.00	39.00	0.00
% of City's FTEs			1.53 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	0	-35,845	0	35,845
<b>Total Division Budget</b>	<b>0</b>	<b>-35,845</b>	<b>0</b>	<b>35,845</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	0	2,938	40,000	37,062
Contractual Services	0	-38,783	-40,000	-1,217
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	0	-35,845	0	35,845
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>0</b>	<b>-35,845</b>	<b>0</b>	<b>35,845</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Preserve Meaningful Open-Space</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>The Real Estate program is responsible for management of city owned land that allows other uses of the city property through revocable licenses, permits and or leases that provide a financial return to the city. The Real Estate staff is responsible for the appraisal, negotiation, acquisition and disposition of real property interests that are necessary for the Capital Project Management construction program and as support for other city departments. In addition, staff is responsible for the purchase of privately held land parcels for the McDowell Sonoran Preserve.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Completed an innovative real property transaction to dispose unneeded property and to acquire a commercial office space building.</li> <li>• Completed easement and land acquisition activities for the Scottsdale Road Streetscape project and received acclaim from federal and state agencies on the quality of the documentation and program.</li> <li>• Assisted with the negotiation of settlement agreement with the Bureau of Reclamation on easement rights in multiple locations.</li> <li>• Worked with private property interests in the exchange of multiple property rights to resolve unusual land configuration and use conditions in northern part of the city.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Proactively work with lease and license holders to identify potential late payment or default situations and negotiate plans for payment within the limits allowed by signed agreements.</li> <li>• Proactively identify potential real estate requirements for newly initiated capital projects in advance of the construction phase in order to avoid delays to the project.</li> <li>• Participate in the identification and evaluation of excess city owned properties and assist in the creation of a strategic disposition plan for those properties no longer deemed necessary for city use.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• No significant changes to the program.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalent (FTE)	2.00	2.00	2.00	0.00
% of City's FTEs			0.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	205,396	299,550	306,637	7,087
<b>Total Division Budget</b>	<b>205,396</b>	<b>299,550</b>	<b>306,637</b>	<b>7,087</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	134,145	204,038	212,833	8,795
Contractual Services	69,177	92,642	90,934	-1,708
Commodities	1,684	2,870	2,870	0
Capital Outlays	390	0	0	0
<i>Sub Total Operating Budget</i>	205,396	299,550	306,637	7,087
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>205,396</b>	<b>299,550</b>	<b>306,637</b>	<b>7,087</b>



# SOLID WASTE MANAGEMENT ADMINISTRATION SERVICES

PUBLIC WORKS




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**Strategic Goal(s)**

- Enhance Neighborhoods
- Seek Sustainability

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**Program Description**

The Solid Waste Management Administrative Services program is the communication hub between the customers and collection programs of the solid waste department and provides direct solid waste services to 79,034 residential customers and 2,160 commercial and roll-off customers. The program provides leadership and administrative support to the department's collection and support services programs. It develops and administers the department's annual budget request, establishes program goals and objectives and establishes approved solid waste service levels through this process. It is responsible for assuring compliance with all Federal, State, County and City rules, regulations and laws pertaining to solid waste collection and disposal. The program is responsible for maintaining and administering Chapter 24, Solid Waste Management, and Chapter 16, ARTICLE XV Licenses For Commercial or Industrial Solid Waste and Recycling Services of the Scottsdale City Code. The program staff is also responsible for responding to 54,400 customer phone calls annually, 2,460 customers Internet contacts annually, 7,900 two-way radio driver contacts annually and providing administrative support to the department's 89 employees.

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**FY 09/10 Highlights**

- Continued setting standards to help preserve and protect Scottsdale neighborhoods by utilizing the transfer station to reduce vehicle mileage and curtail emissions, utilizing programs to remove discarded tires and shopping carts from streets and alleys and providing collection of household hazardous waste and electronics.
- Completed construction of north container repair facility.
- Maintained effective and positive working relationship with the Salt River Pima-Maricopa Indian Community landfill staff.

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**Next Year Priorities**

- Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community that exceed the customer's expectations with the highest levels of service and lowest service fees in the valley.
- Assure all services are provided in compliance with County, State and Federal regulations.
- Negotiate extension of the IGA for landfill and related services with the Salt River-Pima Maricopa Indian Community through the year 2020. The current agreement ends in 2015.

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**Budget Notes and Changes**

- Contractual services reductions in Specialty lines, Land Rent, Overnight travel and cell phone accounts.

# SOLID WASTE MANAGEMENT ADMINISTRATION SERVICES

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of City's FTEs			0.20 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Solid Waste Management Fund	491,065	479,553	452,931	-26,622
<b>Total Division Budget</b>	<b>491,065</b>	<b>479,553</b>	<b>452,931</b>	<b>-26,622</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	340,842	337,498	336,415	-1,083
Contractual Services	142,531	127,937	102,698	-25,239
Commodities	7,692	14,118	13,818	-300
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	491,065	479,553	452,931	-26,622
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>491,065</b>	<b>479,553</b>	<b>452,931</b>	<b>-26,622</b>

# RESIDENTIAL COLLECTION SERVICES

PUBLIC WORKS



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	<p>The Residential Collection Services Program consists of two major service programs whose primary function is to provide weekly containerized refuse and recycling collection and monthly uncontained brush and bulk item collection services to 79,034 single family residential customers. Residential containerized collection provides once a week collection of refuse and once a week collection of recyclables from its residential customers. Services are provided curbside using manually collected 20 gallon containers or automated collection 90 gallon containers. A total of 11,400 customers are serviced from the alley for refuse only with automated collection 300 gallon containers. Brush and Bulk Item Collection provides monthly collection of uncontained brush and bulk items from its residential customers. This program provides a complimentary service to residential collection service and is designed to provide an easy, convenient and inexpensive way for residents to dispose of items too large in size or too large in quantity in their refuse container.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Managed program resources in an efficient and accountable manner enabling our program to absorb operational and overhead cost increases with minimal increase in service fees to the citizens and businesses of Scottsdale.</li><li>• Maintained focus on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality solid waste brush and bulk item collection services in an efficient, responsive and professional manner. Continue to focus on South Scottsdale Revitalization and Downtown service needs.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Personnel Services reductions for Health/Dental accounts. Contractual Services reductions for Landfill and Hauling fees, Property &amp; Liability rates, clothing, and small tools &amp; equipment.</li></ul>

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# RESIDENTIAL COLLECTION SERVICES

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	63.00	63.00	63.00	0.00
% of City's FTEs			2.47 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Solid Waste Management Fund	10,802,652	11,126,678	10,765,318	-361,360
<b>Total Division Budget</b>	<b>10,802,652</b>	<b>11,126,678</b>	<b>10,765,318</b>	<b>-361,360</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	4,103,373	4,186,637	4,061,537	-125,100
Contractual Services	6,625,940	6,870,516	6,641,183	-229,333
Commodities	73,339	69,525	62,598	-6,927
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	10,802,652	11,126,678	10,765,318	-361,360
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>10,802,652</b>	<b>11,126,678</b>	<b>10,765,318</b>	<b>-361,360</b>

# CONTAINER REPAIR SERVICES

PUBLIC WORKS



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	<p>The Container Repair Services Program provides direct customer service to 79,034 single family homes serviced by residential collection services. It also provides direct services to more than 1,495 Scottsdale businesses serviced by commercial front loader collection services and 2,160 businesses and/or residents serviced by the commercial roll-off collection program. This program provides support to the residential and commercial collection programs by maintaining and repairing an inventory of more than 149,000 plastic refuse and recycling containers (both 90- and 300-gallon), 2,250 front loading refuse containers, and 72 roll-off containers. This program is responsible for assuring that all city-owned refuse and recycling containers comply with the standards established in Title 18, Chapter 13 of the Arizona Administrative Code and Chapter II of the Maricopa County Environmental Health Code.</p>
312 <b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Completed and processed 6,120 service request repair orders received through telephone calls, on-line request forms, and operator referrals.</li><li>• Purchased a plastics welder to repair recycling and refuse containers with minor body or lid damage. Approximately 75 containers per month were welded and placed back into service or used for replacements. The new north container repair facility is fully equipped to handle repairs of all kinds.</li><li>• Purchased power sprayer and trailer to allow staff to more effectively remove oil and paint spills on city maintained and private streets and driveways, and efficiently clean residential and commercial containers at the transfer station.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Provide timely, effective, and efficient container repair services to the community to promote safe, sanitary and aesthetically pleasing living conditions in Scottsdale.</li><li>• Manage program resources in an efficient and accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Contractual Services increased for Fleet maintenance and replacement rates.</li><li>• Commodities reduced for new container purchases.</li></ul>

# CONTAINER REPAIR SERVICES

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	6.00	6.00	0.00
% of City's FTEs			0.24 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Solid Waste Management Fund	679,505	744,317	684,562	-59,755
<b>Total Division Budget</b>	<b>679,505</b>	<b>744,317</b>	<b>684,562</b>	<b>-59,755</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	264,702	353,830	350,379	-3,451
Contractual Services	59,481	43,144	57,913	14,769
Commodities	355,322	347,343	276,270	-71,073
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	679,505	744,317	684,562	-59,755
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>679,505</b>	<b>744,317</b>	<b>684,562</b>	<b>-59,755</b>

# TRANSFER STATION OPERATIONS

PUBLIC WORKS



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**Strategic Goal(s)**

- Enhance Neighborhoods
- Seek Sustainability

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**Program Description**

The Transfer Station Operations program provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush and recyclables rather than hauling them directly to the Salt River Landfill or River Recycling Facility. Approximately three collection vehicle loads are consolidated into one transfer trailer load and taken to the Salt River Landfill or River Recycling Facility. The transfer trailers and trucks and their operators are subcontractors provided through an Intergovernmental Agreement with the Salt River Pima-Maricopa Indian Community. This process increases operational efficiency as it allows the collection vehicles to return to their routes rather than drive to the landfill, turning travel time into productive time. Collection vehicle operators save about 50 miles and one hour of travel time for each load delivered to the transfer station.

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314 **FY 09/10 Highlights**

- Transferred 60% of the total amount of material collected by solid waste collection programs, while operating transfer station 260 days with no preventable accidents recorded.
- Transferred loads from 14,129 solid waste collection vehicles resulting in approximately 594,616 miles of reduced travel.

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**Next Year Priorities**

- Complete major facility maintenance items such as flooring repair/replacement, scale maintenance and repair, hardware and software upgrades, maintenance of 7+ acres of landscaping and the maintenance and repair of the stationary crane, as well as having the wheel loader, yard tractor, cardboard baler and sweeper regularly maintained without interfering with daily transfer operations and availability.
- Remove all material from tipping floor daily.
- Help reduce vehicle emissions and fuel usage by eliminating collection vehicle trips to the landfill.
- Manage program resources in an efficient and accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

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**Budget Notes and Changes**

- No significant changes to the program.

# TRANSFER STATION OPERATIONS

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Solid Waste Management Fund	341,585	327,906	320,297	-7,609
<b>Total Division Budget</b>	<b>341,585</b>	<b>327,906</b>	<b>320,297</b>	<b>-7,609</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	214,721	200,917	197,656	-3,261
Contractual Services	107,313	110,607	104,759	-5,848
Commodities	19,551	16,382	17,882	1,500
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	341,585	327,906	320,297	-7,609
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>341,585</b>	<b>327,906</b>	<b>320,297</b>	<b>-7,609</b>



# COMMERCIAL COLLECTION SERVICES

PUBLIC WORKS



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>Enhance Neighborhoods</li> <li>Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Commercial Collection Services Program provides commercial refuse collection six days a week to business establishments, multi-family housing developments, all city facilities and parks. Scottsdale’s commercial front loaders service approximately 93 percent of the bins located in the city’s downtown area. The program also provides roll-off construction container service to builders, businesses and homeowners requiring containers for larger hauling and disposal needs. Commercial recycling is available to all of city commercial solid waste customers. The commercial program is responsible for licensing and monitoring the activities of 92 private hauler and commercial roll-off collection vehicles in Scottsdale.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>Increased number of commercial recycling customers by 41 percent.</li> <li>Diverted over five percent of roll-off tonnage to the green waste program at the Salt River Landfill.</li> <li>Provided service to 93 percent of downtown businesses and supported the green building program and major special events.</li> <li>Reduced the commercial collection fleet by two vehicles, saving fleet acquisition and maintenance fees of \$72,000.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Provide and promote environmentally friendly collection programs.</li> <li>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.</li> <li>Reduce collection employee overtime by providing an efficient, centralized place for city collection vehicles to unload.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>Personnel Services reductions for Health/Dental accounts.</li> <li>Contractual Services reductions for landfill and hauling fees, and Property &amp; Liability rates.</li> </ul>

# COMMERCIAL COLLECTION SERVICES

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	13.00	12.00	12.00	0.00
% of City's FTEs			0.47 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Solid Waste Management Fund	3,467,876	3,531,523	3,253,101	-278,422
<b>Total Division Budget</b>	<b>3,467,876</b>	<b>3,531,523</b>	<b>3,253,101</b>	<b>-278,422</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,028,224	870,483	844,499	-25,984
Contractual Services	2,394,136	2,608,480	2,356,141	-252,339
Commodities	45,516	52,560	52,461	-99
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	3,467,876	3,531,523	3,253,101	-278,422
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>3,467,876</b>	<b>3,531,523</b>	<b>3,253,101</b>	<b>-278,422</b>

# HOUSEHOLD HAZARDOUS WASTE

PUBLIC WORKS



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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Enhance Neighborhoods</li><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	<p>The Household Hazardous Waste (HHW) program provides a safe, legal and convenient way for residents of Scottsdale to dispose of unwanted or unneeded HHW items. We currently contract with a qualified vendor to safely package, manifest, ship and safely dispose of the materials collected in strict adherence to the EPA hazardous waste compliance guidelines. The events are manned by Solid Waste Management, Fire and Police Department employees and the Vendor's employees under strict safety conditions. The event ensures that Citizens can safely dispose of hazardous materials and fewer hazardous materials will end up contaminating the environment by being disposed of in landfills, in the sewage system, in the desert, in alleyways or water runoff systems. Electronics Recycling Collection events are also, in part, funded through this program. Four events are held throughout the year to provide citizens a means to safely dispose of unwanted household electronics. The City contracts with a vendor to take the materials collected at each event. The vendor then reuses, repairs or disassembles the materials for parts, recycling approximately ninety-nine percent of what is collected at the events. The vendor pays a small cost to the City to be able to take the electronics, which helps defer the cost of advertising and hosting the events.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Household Hazardous Waste (one single event):</li><li>• 1,497 participants; 36 tons collected</li><li>• Electronics Recycling (last four events):</li><li>• 3,055 participants; 93.5 tons collected</li><li>• \$9,277 additional revenue</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• To promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of safe, efficient and convenient hazardous materials collection event(s) to all Scottsdale citizens.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Contractual Services increased to reinstate two Household Hazardous Waste events that were eliminated in FY 2009/10.</li></ul>

# HOUSEHOLD HAZARDOUS WASTE

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	0.00	0.00	0.00
% of City's FTEs			0.00%	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Solid Waste Management Fund	143,392	80,503	182,908	102,405
<b>Total Division Budget</b>	<b>143,392</b>	<b>80,503</b>	<b>182,908</b>	<b>102,405</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	56,194	26,946	26,921	-25
Contractual Services	82,158	50,074	148,518	98,444
Commodities	5,040	3,483	7,469	3,986
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	143,392	80,503	182,908	102,405
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>143,392</b>	<b>80,503</b>	<b>182,908</b>	<b>102,405</b>

# EMERGENCY RESPONSE TEAM

PUBLIC WORKS



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## Strategic Goal(s)

- Seek Sustainability
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## Program Description

The Emergency Response Team provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storm cleanup, vehicle accidents, downed stop signs and large potholes. The on-call employees are particularly involved in flood control procedures as front-line responders to flooding locations along the Indian Bend Wash and wet-crossings throughout Scottsdale. Field responders are supported during their on-call period by supervisors from various City divisions. This program supports the Police and Fire departments and emergency calls are dispatched through Police dispatch.

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## FY 09/10 Highlights

- Emergency Response Program Members began receiving regular training for Shea Boulevard Major Incident Lane Restrictions. This is specific training regarding the closure of traffic lanes for major accidents on Shea Boulevard between Scottsdale and Fountain Hills.
  - Responded to an average of one emergency call every 1.5 days. Responded to two major storm flooding events, restoring all arterial road access with minimal impact to motorists.
  - A storm Jan. 21, 2010 brought heavy winds and rain, causing major damage, power outages and several downed streetlight poles. Emergency response crews worked through the night to remove debris from roads and were able to minimize the impact to motorists and residents.
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## Next Year Priorities

- Provide rapid response to street and weather-related 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.
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## Budget Notes and Changes

- No significant changes to the program.

# EMERGENCY RESPONSE TEAM

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	0.00	0.00	0.00
% of City's FTEs			0.00%	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	35,820	69,180	69,142	-38
<b>Total Division Budget</b>	<b>35,820</b>	<b>69,180</b>	<b>69,142</b>	<b>-38</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	27,111	62,643	62,618	-25
Contractual Services	228	659	524	-135
Commodities	8,481	5,878	6,000	122
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	35,820	69,180	69,142	-38
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>35,820</b>	<b>69,180</b>	<b>69,142</b>	<b>-38</b>

# TRAFFIC SIGNALS

PUBLIC WORKS



Strategic Goal(s)	<ul style="list-style-type: none"><li>• Seek Sustainability</li><li>• Advance Transportation</li></ul>
Program Description	<p>The Traffic Signals program maintains and repairs 290 traffic signals. The program is considered full-service, in which every component of the traffic signal intersection is maintained including the underground conduit. In addition to maintenance of traffic signal intersections, the Traffic Signal Maintenance crew maintains Advance Flooding Flashers located in the Indian Bend Wash, speed awareness signs, school-zone flashers and two HAWK (High Intensity Activated Crosswalk) mid-block crossing devices. The program coordinates its work with the Intelligent Transportation Systems (ITS) staff, maintaining the communications infrastructure that allows the ITS staff to monitor traffic and adjust timing as needed. The Traffic Signal Program construction crew consists of three employees, who perform modifications and upgrades to existing traffic signals and builds new traffic signals.</p>
322 FY 09/10 Highlights	<ul style="list-style-type: none"><li>• NewPath Networks started wireless cellular site installations.</li><li>• Installation has started on the new Traffic Signal controller upgrade in which the 170 controllers are being replaced with ASC3 controllers.</li><li>• Implemented a comprehensive, internal assessment of each traffic signal intersection for compliance with Title II of the ADA. To be completed in FY 2010/11.</li><li>• The program has completed a fifth year of having no general liability claims filed.</li></ul>
Next Year Priorities	<ul style="list-style-type: none"><li>• Perform a complete preventive maintenance on each traffic signal in the inventory once per year.</li><li>• Maintain a 100 percent reliability rate for the City's traffic signals, providing 24 hours per day, seven days a week emergency responses to traffic signal trouble calls.</li><li>• Continue installation program to install new traffic signal ASC3 controllers in 200 intersections by end of FY 2010/11.</li><li>• Start wireless radio network installation.</li><li>• Install Countdown PEDs at 20 intersections. Installation of Light Emitting Diodes (LED) streetlight fixtures at various intersections.</li><li>• NewPath Networks is to continue wireless cellular site installations.</li></ul>
Budget Notes and Changes	<ul style="list-style-type: none"><li>• Personnel Services reductions for Health/Dental accounts. Contractual Services increases for Fleet maintenance and replacement rates.</li></ul>

# TRAFFIC SIGNALS

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	11.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	1,721,755	1,504,027	1,525,371	21,344
<b>Total Division Budget</b>	<b>1,721,755</b>	<b>1,504,027</b>	<b>1,525,371</b>	<b>21,344</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	980,322	823,391	802,514	-20,877
Contractual Services	545,666	494,779	529,000	34,221
Commodities	195,768	185,857	193,857	8,000
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,721,755	1,504,027	1,525,371	21,344
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,721,755</b>	<b>1,504,027</b>	<b>1,525,371</b>	<b>21,344</b>






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**Strategic Goal(s)**

- Seek Sustainability
- Advance Transportation

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**Program Description**

The Street Signs and Markings program maintains, repairs and routinely inspects the City’s traffic signs and roadway markings. There are nearly 96,000 street signs and 1,517 lane miles of roadway striping maintained by City's Signs and Markings program. A nighttime inspector in the Signs and Markings division also checks each sign throughout the City on an annual basis to check for minimum standards of retro reflectivity. This is required to maintain compliance with federal regulations. The Street Signs and Markings program also responds to requests from the Traffic Engineering division for construction projects requiring new signs and markings or the modification of existing traffic control devices.

The Markings crew restripes each arterial and collector street annually. Residential and smaller streets are inspected and restriped on a percentage basis, and as determined necessary. Crosswalks at all signalized intersections are restriped on an annual basis. Additionally, the striping crew is responsible for restriping parking lots of City facilities and responds to work orders for modifications to existing roadway striping, such as the addition of a right-turn lane.

Additional functions of this program include placement of barricades and signage in advance of flooding conditions during storms, removal of sight obstructions, coordination with Arizona Bluestake prior to installing new sign posts, and coordination with contractors for new projects requiring new signs or modifications of existing signage.

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**FY 09/10 Highlights**

- Implemented new work management system in which field technicians now use laptops to enter their work data while in the field.
- Re-marked all roadway striping, crosswalks and messages at least once during year.

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**Next Year Priorities**

- 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.

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**Budget Notes and Changes**

- No significant changes to the program.

# STREET SIGNS & MARKINGS

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of City's FTEs			0.39 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	1,111,094	1,101,566	1,104,031	2,465
<b>Total Division Budget</b>	<b>1,111,094</b>	<b>1,101,566</b>	<b>1,104,031</b>	<b>2,465</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	585,681	617,823	619,690	1,867
Contractual Services	249,845	205,574	220,256	14,682
Commodities	270,278	272,434	264,085	-8,349
Capital Outlays	5,290	5,735	0	-5,735
<i>SubTotal Operating Budget</i>	1,111,094	1,101,566	1,104,031	2,465
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,111,094</b>	<b>1,101,566</b>	<b>1,104,031</b>	<b>2,465</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>The Street Light Maintenance program provides maintenance and repair to City-owned streetlights. The City of Scottsdale has 13,720 streetlights, primarily along arterial and collector streets and in some neighborhood areas. 5,378 streetlights (39.1 percent) are City of Scottsdale owned and maintained. 1,090 streetlights (8 percent) are contracted by the City to APS for maintenance. 1,050 street lights (7.7 percent) are Improvement Districts, which the City provides maintenance. Street light outages are reported through a variety of methods: through the use of a nighttime inspector, through phone notifications by residents on the Street Light Hotline and through online trouble reports. Other functions of the Street Light Maintenance program include coordinating the installation of new streetlights with outside contractors or with project managers in Capital Project Management. As part of the Street Light program, new technologies are constantly being explored with an emphasis on energy-efficiency and reduced maintenance activity. This program also works in conjunction with Citizen Liaison Group to respond to resident requests for additional lighting or shielding to minimize light trespass.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Start of an ARRA Project that is retrofitting 1,700 streetlight fixtures to new energy-efficient LED light fixtures.</li> <li>• Negotiated reduced rate structure with both APS and SRP for installation of energy-efficient street light fixtures on existing and newly installed street light poles.</li> <li>• Created a specification for energy-efficient LED street light fixtures and specified in city design standards (DS &amp; PM) that only LED street light fixtures are to be used in new construction projects.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Implementation of the upgraded Streetlight Work Order Management System.</li> <li>• Completion of an internal, in-house audit of each streetlight energy bill comparing current billing rate and structure against actual inventory.</li> <li>• Completion of an ARRA Project that is retrofitting 1,700 streetlight fixtures to new energy-efficient LED light fixtures.</li> <li>• Continuing exploration of new energy-efficient technologies to reduce maintenance and energy consumption in the Street Light Maintenance Program.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Contractual Services and Commodities increases are for completion of the ARRA funded EECBG-LED Street Light grant project.</li> </ul>

# STREET LIGHT MAINTENANCE

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	1.00	1.00	1.00	0.00
% of City's FTEs			0.04 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Grants Fund	0	0	535,190	535,190
Highway User Fund	984,148	843,935	849,598	5,663
<b>Total Division Budget</b>	<b>984,148</b>	<b>843,935</b>	<b>1,384,788</b>	<b>540,853</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	70,570	60,248	68,279	8,031
Contractual Services	836,427	749,546	899,301	149,755
Commodities	77,151	34,141	417,208	383,067
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	984,148	843,935	1,384,788	540,853
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>984,148</b>	<b>843,935</b>	<b>1,384,788</b>	<b>540,853</b>

# STREET OPERATIONS ADMINISTRATION

PUBLIC WORKS



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| <b>Strategic Goal(s)</b> | <ul style="list-style-type: none"><li>• Seek Sustainability</li><li>• Advance Transportation</li></ul> |
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<b>Program Description</b>	<p>The Streets Operations Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, maintains &amp; administers automated maintenance management systems, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, maintains department maintenance records and is administrative liaison for field personnel.</p>
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The Street Operations Administration program is the primary contact point for residents of Scottsdale making inquiries or trouble reports and for other city departments. As a central point of contact, Administration also coordinates with other municipalities and agencies such as Arizona Bluestake and Salt River Project.

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| <b>328 FY 09/10 Highlights</b> | <ul style="list-style-type: none"><li>• Began process to merge Traffic Operations and Street Operations into one department as a unit within the new Public Works Division.</li><li>• Logged a total of 1,131 requests for service from Police Department, public and online reports.</li><li>• Trained Administration staff in website editing to be able to keep internal web pages up-to-date.</li></ul> |
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| <b>Next Year Priorities</b> | <ul style="list-style-type: none"><li>• Ensure essential communications functions for the citizens and employees of the Streets Department.</li><li>• Provide purchase requisition functions and budget record keeping functions for the division.</li><li>• Provide technical support for critical maintenance operations systems.</li><li>• Ensure proper record-keeping requirements for mandated programs.</li></ul> |
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| <b>Budget Notes and Changes</b> | <ul style="list-style-type: none"><li>• No significant changes to the program.</li></ul> |
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# STREET OPERATIONS ADMINISTRATION

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	6.00	5.00	5.00	0.00
% of City's FTEs			0.20 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	481,548	519,949	528,950	9,001
<b>Total Division Budget</b>	<b>481,548</b>	<b>519,949</b>	<b>528,950</b>	<b>9,001</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	416,093	407,825	418,956	11,131
Contractual Services	47,472	90,762	88,632	-2,130
Commodities	17,789	21,362	21,362	0
Capital Outlays	194	0	0	0
<i>SubTotal Operating Budget</i>	481,548	519,949	528,950	9,001
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>481,548</b>	<b>519,949</b>	<b>528,950</b>	<b>9,001</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> <li>• Advance Transportation</li> </ul>
<b>Program Description</b>	<p>The Street Cleaning program cleans public streets, paved alleys, parking garages, parking lots and multi-use paths through scheduled periodic sweeping with vehicles specifically designed for that purpose. The program sweeps 1,256 curb miles of residential street monthly, 331 curb miles of commercial/major streets twice per month, 220 curb miles of medians monthly and 9.2 curb miles of downtown streets three times per week. Sweeping is currently accomplished with six full sized street sweepers. Streets are swept after major events such as the Parada Del Sol and provide sweeping after storm events to remove residual sediment within 48 hours. Sweepers respond to major clean ups on streets when called by the Police Department or the Fire Department. The program inspects 46 miles of multiuse paths weekly and sweeps them monthly. One small sweeper provides regular sweeping maintenance of six parking structures, encompassing 2,327 parking spaces. In addition to the Parking Structure inventory, Street Cleaning provides sweeping maintenance to 1,450 public parking lot spaces in the downtown area. The inventory in downtown is completed weekly. With reductions in staff the full sized sweepers are now taking over regular sweeping maintenance of all paved downtown alleys.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Commercial streets were swept almost weekly and downtown streets were swept three times weekly.</li> <li>• Older broom style sweepers were retired from service keeping only more PM-10 efficient regenerative air sweepers.</li> <li>• All public parking lots, parking garages and commercial paved alleys were swept weekly.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Protect neighborhood air quality through a frequent residential street sweeping schedule.</li> <li>• Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.</li> <li>• Remove storm water sediment from paved roads as quickly as possible.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Personnel Services reduction due to a Maintenance Worker I position being moved to Asphalt Maintenance. Contractual Services decreased for Fleet maintenance and replacement rates.</li> </ul>

# STREET CLEANING

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	12.00	10.00	9.00	-1.00
% of City's FTEs			0.35 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	1,359,087	1,196,450	963,139	-233,311
<b>Total Division Budget</b>	<b>1,359,087</b>	<b>1,196,450</b>	<b>963,139</b>	<b>-233,311</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	853,220	657,155	578,993	-78,162
Contractual Services	503,632	532,170	382,846	-149,324
Commodities	2,236	7,125	1,300	-5,825
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	1,359,087	1,196,450	963,139	-233,311
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>1,359,087</b>	<b>1,196,450</b>	<b>963,139</b>	<b>-233,311</b>



# STREET OVERLAYS & MAINTENANCE

PUBLIC WORKS



Strategic Goal(s)      • Seek Sustainability  
                                   • Advance Transportation

Program Description      The Street Overlays and Maintenance program protects and maintains the expected service life of street paving, concrete curbs and sidewalks. The program annually targets treating a minimum of 10 percent of the 20,541,076 square yard inventory of pavement. Additionally, 50 percent of the targeted treatment cost is expected to include rubberized asphalt overlays. The program provided inspection and coordination on more than 67 individual projects throughout the current year. The program provides asphalt and concrete repair on all public streets. A significant portion of this work is accomplished in support of Water Resources activities that impact the street pavement and concrete. Patch crews respond to pavement defects such as potholes within two working days to mitigate damage to the motoring public.

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FY 09/10 Highlights      • Expended 54 percent of treatment budget on rubberized asphalt exceeding target of 50 percent.  
                                   • Rubberized overlay projects funded through ARRA began.  
                                   • Successfully completed a thorough audit of the entire Street Overlay and Maintenance Program through the City Auditor's Office, and responded to all recommendations.  
                                   • Responded to, and completed, 100 concrete related VCC's (Virtual Call Center) within two working days.  
                                   • Responded to 99 percent of pothole repair requests within two working days meeting target for the goal.

Next Year Priorities      • Use street overlay materials that reduce traffic noise in surrounding neighborhoods as a priority.  
                                   • Complete ARRA-funded overlay projects.  
                                   • Minimize roadways hazards by quickly responding to street repair issues.  
                                   • Minimize sidewalk hazards by quickly responding to sidewalk repair issues.  
                                   • Maintain City's paved street system at an average condition index rating of 80 on a 100 point scale.

Budget Notes and Changes      • Personnel Services increased one position that was moved from the Street Cleaning program. Contractual Services decreased for street overlay projects related to the \$4.6 million funded by the American Recovery and Reinvestment Act (ARRA).



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	10.00	11.00	1.00
% of City's FTEs			0.43 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	8,730,088	8,613,426	6,498,685	-2,114,741
<b>Total Division Budget</b>	<b>8,730,088</b>	<b>8,613,426</b>	<b>6,498,685</b>	<b>-2,114,741</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	721,018	530,708	616,577	85,869
Contractual Services	7,947,818	8,017,168	5,818,608	-2,198,560
Commodities	61,252	63,050	59,500	-3,550
Capital Outlays	0	2,500	4,000	1,500
<i>SubTotal Operating Budget</i>	8,730,088	8,613,426	6,498,685	-2,114,741
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>8,730,088</b>	<b>8,613,426</b>	<b>6,498,685</b>	<b>-2,114,741</b>

# UNPAVED ROADS & DRAINAGE SYSTEM MAINTENANCE

PUBLIC WORKS




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**Strategic Goal(s)**

- Seek Sustainability
- Advance Transportation

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**Program Description**

The Unpaved Roads and Drainage System Maintenance program provides maintenance on unpaved city roads, alleys, unpaved shoulders and the City's drainage system. This program allows the City to stay in compliance with air and water quality regulations and City Codes controlling roads, drainage systems and public nuisances. Dust controlling surfaces consists of 16.6 miles of unpaved roads and 70.5 miles of unpaved shoulders. Scheduled grading is done on an additional 15.7 miles of unpaved roads and 16.1 miles of unpaved shoulders and occurs at approximately 6 week intervals. Repair grading, as needed, is provided on another 20.2 miles of unpaved shoulders. Routine scheduled maintenance is provided for 620 acres of washes, with an additional 95 acres scheduled as-needed. Storm response cleanup of drainage sediment occurs at 282 individual wet crossings. The Program provides support and equipment for cleaning 7,915 drainage structures city-wide, and also provides channel cleaning for sediment removal at 190 bridge locations in response to storm events and inspection report requirements provided under the national bridge inspection program administered locally by Arizona Dept. of Transportation. The program provides equipment and support for 89 miles of unpaved alleys.

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**FY 09/10 Highlights**

- Dust controlling surfaces were maintained on 100 percent of regulated surfaces, no notification of non-compliances.
- Inspection occurred on 31 percent of outfalls into Indian Bend Wash, 20 percent required.
- Inspected and cleaned as necessary 100 percent of maintained drainage ways south of the CAP Canal to comply with Floodplain ordinance requirements.

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**Next Year Priorities**

- Comply with Environmental Protection Agency (EPA) dust abatement regulations on unpaved roads, alleys and arterial shoulders.
- Comply with Scottsdale Revised Code requirements for drainage maintenance.
- Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

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**Budget Notes and Changes**

- Personnel Services decrease is for funding related to retirement positions. Contractual Services decrease is a result of an increase in the effectiveness of the dust palliative product used, reducing the number of applications from four to three times/year. Capital Outlays decrease is a result of one-time equipment purchases in FY 2009/10.

# UNPAVED ROADS & DRAINAGE SYSTEM MAINTENANCE

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	2,243,277	2,549,733	2,225,702	-324,031
<b>Total Division Budget</b>	<b>2,243,277</b>	<b>2,549,733</b>	<b>2,225,702</b>	<b>-324,031</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,020,668	573,865	477,291	-96,574
Contractual Services	1,115,983	1,772,906	1,639,336	-133,570
Commodities	64,835	89,500	106,600	17,100
Capital Outlays	41,791	113,462	2,475	-110,987
<i>SubTotal Operating Budget</i>	2,243,277	2,549,733	2,225,702	-324,031
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,243,277</b>	<b>2,549,733</b>	<b>2,225,702</b>	<b>-324,031</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Seek Sustainability</li></ul>
<b>Program Description</b>	<p>The Alley Maintenance Program is responsible for dust control, vegetation control and grading to maintain safe access for City services and emergency vehicles. This program maintains 89 miles of unpaved alleys for dust control. This process requires removing and replacing 23 miles of asphalt millings annually, inspecting and doing spot repairs on the remaining 66 miles of alleys and applying dust palliative on a minimum of 23 miles annually. The program also removes illegal dumping in alleys. A necessary function to controlling dust is to provide a limited measure of weed control along the perimeter of the alleys. Without weed control, grasses would quickly overtake the recycled asphalt surface and defeat its durability for dust control. The weed control is currently limited to spraying pre and post emergent herbicides on the entire 89 mile inventory of unpaved alleys. Spraying is accomplished a minimum of two times annually after summer and winter rainy seasons. Manual removal is no longer part of this program. Additionally, 20 miles of paved alleys are sprayed for weed control. Uncontrolled grasses can quickly overtake the perimeter of uncurbed pavement and undermine their structural integrity causing incremental deterioration and increased maintenance over time. The program provides critical support for unpaved roads and drainage maintenance.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Dust-controlling surface was maintained on 100 percent of regulated unpaved alley surfaces.</li><li>• A durable recycled asphalt surface was maintained on 100 percent of all alleys.</li><li>• Weed and grass growth was mitigated by the use of safe herbicides on paved and unpaved alleys.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Comply with EPA dust abatement regulations on unimproved alleys.</li><li>• Control grass and weeds to support dust abatement efforts and protect paved alleys.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Contractual Services decrease is the result of a more efficient dust palliative product being used by the contractor applying the dust palliative.</li><li>• Commodities reduction is due to new contract pricing for product.</li></ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
% of City's FTEs			0.12 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	441,493	562,136	503,818	-58,318
<b>Total Division Budget</b>	<b>441,493</b>	<b>562,136</b>	<b>503,818</b>	<b>-58,318</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	213,941	209,480	203,330	-6,150
Contractual Services	189,616	316,356	269,888	-46,468
Commodities	37,936	36,300	30,600	-5,700
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	441,493	562,136	503,818	-58,318
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>441,493</b>	<b>562,136</b>	<b>503,818</b>	<b>-58,318</b>

# INTELLIGENT TRANSPORTATION SYSTEMS

PUBLIC WORKS



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"><li>• Advance Transportation</li></ul>
<b>Program Description</b>	<p>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. Intergovernmental agreements and state law requires that neighboring agencies work cooperatively to synchronize traffic across jurisdictional boundaries. Not only does this improve flow of traffic into and through the metropolitan area, but also reduces the amount of pollutants discharged by idling vehicles.</p>
<b>338 FY 09/10 Highlights</b>	<ul style="list-style-type: none"><li>• Completed 61.2 miles of new miles of fiber optic cable and installed 5.1 miles of unused conduit for future fiber installation.</li><li>• Traffic Management Center staff issued 450 traffic related media alerts used for local TV and Radio traffic reports.</li><li>• A total of 8,555 signal timing changes were made for special events, collisions and citizen request.</li><li>• The Dynamic Message Signs (DMS) were posted with 1,784 messages, totaling 21,408 hours of messages on various signs.</li></ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"><li>• Provide real time traffic information via radio and dynamic message signs to reduce traffic incident and special event delays.</li><li>• Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire and motorists to enhance roadway safety.</li><li>• Develop new ways to communicate with Arizona Department of Transportation and other municipalities regarding closures and special events.</li></ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"><li>• Personnel Services reductions in overtime and Health/Dental accounts. Commodities increased for periodic replacement of equipment due to obsolescence, deterioration or damage.</li></ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Highway User Fund	711,127	683,494	666,973	-16,521
<b>Total Division Budget</b>	<b>711,127</b>	<b>683,494</b>	<b>666,973</b>	<b>-16,521</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	422,673	427,636	404,166	-23,470
Contractual Services	286,166	255,858	247,307	-8,551
Commodities	2,289	0	14,000	14,000
Capital Outlays	0	0	1,500	1,500
<i>SubTotal Operating Budget</i>	711,127	683,494	666,973	-16,521
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>711,127</b>	<b>683,494</b>	<b>666,973</b>	<b>-16,521</b>



# FLEET MANAGEMENT ADMINISTRATION

PUBLIC WORKS



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**Strategic Goal(s)**

- Seek Sustainability
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**Program Description**

The Fleet Management Administration program provides general supervision to all sections as well as direct support to the Fuel Program and Vehicle Acquisition Program, maintains records according to the City's Records Retention Schedule, prepares the Fleet operating and CIP budgets, monitors department's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes department's purchase requests. It provides reporting information relating to equipment costs to all other divisions within the City monthly, as well as special requests for information requiring the creation of specialized crystal and sql reports. Provides information related to the City's results in using alternative fuels to other divisions as well as outside entities. The Fleet Management Information System, Faster, is administered and maintained by this program as well as several contracts in support of the other Fleet Management programs.

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340 **FY 09/10 Highlights**

- Averaged over 40 hours of appropriate training per employee.
  - Established a flat rate structure for preventative maintenance A checklist.
  - Continued to develop additional reports for equipment maintenance and operation that are utilized for rate development and budgeting throughout the year by division customers.
- 

**Next Year Priorities**

- 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.
  - Provide access to cost reports and other special data requests related to city vehicles/equipment to all end using divisions.
  - Establish use of repair specific time standards for technician efficiency performance expectations.
- 

**Budget Notes and Changes**

- Contractual Services decrease due to vehicle reduction efforts achieved in FY 2009/10.

# FLEET MANAGEMENT ADMINISTRATION

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Fleet Management Fund	644,710	668,149	551,460	-116,689
<b>Total Division Budget</b>	<b>644,710</b>	<b>668,149</b>	<b>551,460</b>	<b>-116,689</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	368,753	356,434	348,739	-7,695
Contractual Services	244,050	292,333	179,964	-112,369
Commodities	26,503	19,382	22,757	3,375
Capital Outlays	5,404	0	0	0
<i>SubTotal Operating Budget</i>	644,710	668,149	551,460	-116,689
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>644,710</b>	<b>668,149</b>	<b>551,460</b>	<b>-116,689</b>

# FLEET MAINTENANCE & OPERATIONS

PUBLIC WORKS



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## Strategic Goal(s)

- Seek Sustainability
- 

## Program Description

The Fleet Maintenance & Operations program performs preventative maintenance on 1200+ City vehicles and other equipment at scheduled intervals and performs repairs on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, trailers, sweepers and misc. equipment. This operation utilizes several other programs including field service trucks, fuel site inspection/repair, supply fuel emergency trailer, coordinate accident repairs, provide on-call emergency response road repairs for City vehicles, including fire vehicles and solid waste trucks, twenty-four hours per day, seven days per week as necessary. A towing service is provided for non-emergency on the road breakdowns along with emergency road call services for tire repairs using a contracted vendor.

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## FY 09/10 Highlights

- Achieved overall equipment availability of 96 percent.
  - McKellips South Fleet Facility opened May 2010. Current staffing is split between North and South facilities.
  - Fleet equipment reduction efforts to date have achieved annual cost savings in excess of \$600,000.
  - Established Departmental Fleet Liaisons to improve communication flow and a weekly automated notification of equipment preventative maintenance requirements in an effort to improve timely preventative maintenance and reduce frequency of costly repairs.
- 

## Next Year Priorities

- Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs and reduce downtime.
  - Perform timely and cost effective unscheduled repairs either in-house or by an outside vendor.
  - Cooperative effort between Facilities and Fleet to achieve successful "Green" initiative for water conservation between facilities water recycling and the new fire test tank and truck wash equipment.
- 

## Budget Notes and Changes

- Contractual Services and Commodities decreases due to significant savings in FY 2009/10. Savings were a result of creating overlapping contracts between OEM's and after market vendors which created the opportunity for comparison shopping.
- Capital Outlay increase for equipment purchases needed at the South Facility and the refurbished North Facility.

# FLEET MAINTENANCE & OPERATIONS

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	40.00	36.00	36.00	0.00
% of City's FTEs			1.41 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Fleet Management Fund	6,291,910	7,085,779	6,644,132	-441,647
<b>Total Division Budget</b>	<b>6,291,910</b>	<b>7,085,779</b>	<b>6,644,132</b>	<b>-441,647</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	2,785,879	2,452,833	2,532,840	80,007
Contractual Services	1,086,235	1,085,546	994,471	-91,075
Commodities	2,419,796	3,547,400	2,890,359	-657,041
Capital Outlays	0	0	226,462	226,462
<i>SubTotal Operating Budget</i>	6,291,910	7,085,779	6,644,132	-441,647
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>6,291,910</b>	<b>7,085,779</b>	<b>6,644,132</b>	<b>-441,647</b>



Strategic Goal(s) • Seek Sustainability

Program Description The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles to technicians as well as City employees. This program administers over thirty different contracts that ensures that the City is getting the best price on parts and service for repairs to City equipment and enforces warranty related issues with parts. This program is responsible for maintaining an on-hand inventory of most frequently used parts and utilizes a "just-in-time" policy in ordering and receiving necessary parts that are readily available from contracted vendors. This program receipts every invoice received from vendor at the time of the receipt of the ordered parts into the Fleet Management system Faster which uploads into SmartStream, the City's financial system. This program coordinates the repair of all shop equipment that is used in the day-to-day operations of Fleet Maintenance and Operations and also ensures that all parts are stored according to OSHA regulations as well as providing current MSDS sheets.

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FY 09/10 Highlights • Established operation of a second parts room for the McKellips South Corp Yard Fleet facility that opened in May 2010. Current staffing supports both shops.  
 • Achieved significant budget to actual parts expenditure savings related to competitive buying by establishing multiple vendors, allowing us to shop availability and parts pricing. Savings reflected in Fleet Maintenance & Operations Program.  
 • Maintained ASE Blue Seal Certification.

Next Year Priorities • Maintain approximately the same inventory value while increasing the breadth of parts coverage. This will be accomplished by monitoring inventory turnover and making adjustments accordingly. The parts inventory usage values are reflected in the Fleet Maintenance & Operations program.  
 • Maintain the ASE Blue Seal certification for the parts supply program.

Budget Notes and Changes • Contractual Services increased for Fleet maintenance and replacement rates.

# FLEET PARTS SUPPLY

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	10.00	7.00	7.00	0.00
% of City's FTEs			0.27 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Fleet Management Fund	483,437	451,710	523,859	72,149
<b>Total Division Budget</b>	<b>483,437</b>	<b>451,710</b>	<b>523,859</b>	<b>72,149</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	469,341	422,179	440,716	18,537
Contractual Services	7,335	16,419	73,143	56,724
Commodities	6,761	13,112	10,000	-3,112
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	483,437	451,710	523,859	72,149
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>483,437</b>	<b>451,710</b>	<b>523,859</b>	<b>72,149</b>



Strategic Goal(s) • Seek Sustainability

Program Description The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City and is responsible for ensuring that all fueling sites meet all City, County and State regulations and testing requirements. Ensures that there are an adequate number of fueling sites centrally located to meet the City's needs. Provides CNG (Compressed Natural Gas) for City vehicles. This program monitors issues with the fueling sites and utilizes outside vendors to make necessary repairs and mandated testing/certifications. Utilizing the most current technology continues to ensure the accuracy of fuel transaction and mileage reported by the current fuel tracking software. Performs daily inspections and monitoring of fuel sites and records consumption through the fueling stations and alternative fueling locations. Records receipts and fuel transactions through the fueling system software (E.J.Ward) and Faster (Fleet Management Information System).

346 FY 09/10 Highlights

- Affected reduction of fuel usage by coordinating the addition of a slow-fill CNG station for three new CNG solid waste vehicles, and leading efforts for vehicle asset reduction resulting in a 3.7% fuel usage reduction over FY 2008/09, and a reduction in the need to purchase more expensive fuel from private fueling locations by 66%.
- Successful completion of Fuel Sites Monitor Upgrade and Alternative Fuel (CNG) Slow-Fill Facility Expansion to effectively monitor fuel tank site activity and provide overnight fueling for the alternative fuel (CNG) replacement Solid Waste Trucks.
- CNG guaranteed minimum buy contract expired as of May 2010 and equipment ownership transferred to City.

Next Year Priorities

- Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities and that all fueling sites are in compliance with regulations.
- Provide cost effective commercial fueling contracts for fuel needs of the City. This includes current alternative fuels of CNG and Bio-diesel.
- Continuation of outreach efforts for further fuel use reduction by providing departments with monthly reports on their fuel consumption by vehicle.

Budget Notes and Changes

- Commodities increase is due to increased fuel costs from prior year budget. Capital Outlays increased for a capital project for fuel site concrete/drainage repair.

<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	0.00	0.00	0.00
% of City's FTEs			0.00%	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Fleet Management Fund	3,684,249	3,165,974	4,182,306	1,016,332
<b>Total Division Budget</b>	<b>3,684,249</b>	<b>3,165,974</b>	<b>4,182,306</b>	<b>1,016,332</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	481	0	0	0
Contractual Services	21,078	59,565	66,121	6,556
Commodities	3,469,554	3,106,409	3,866,185	759,776
Capital Outlays	193,136	0	250,000	250,000
<i>SubTotal Operating Budget</i>	3,684,249	3,165,974	4,182,306	1,016,332
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>3,684,249</b>	<b>3,165,974</b>	<b>4,182,306</b>	<b>1,016,332</b>





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<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. It develops bid specifications for specialized equipment in order to procure the most efficient and effective equipment for the users. The program researches and utilizes other entities' contracts when applicable to find the best price for the City. When a vehicle or piece of equipment reaches the end of its useful life, the program is responsible for removing the public safety and reusable equipment. It then disposes of the vehicles and equipment through public auction following the procedures outlined in the City's Procurement Code. This program administers several contracts in support of the Fleet Management Operations program pertaining to vehicle and equipment "Get Ready" and "Out of Service" processes. This program is also responsible for warranty recovery and program administration. This program ensures that all new equipment is properly registered and all sold equipment is reported to the State of Arizona Motor Vehicle Division.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Equipment identified for replacement was replaced with more cost effective and fuel efficient vehicles when possible and initiated successful outreach to departments to reduce the fleet size. These efforts have reduced operational costs and the City's fuel usage.</li> <li>• Fleet equipment reduction efforts to date have achieved annual maintenance &amp; operating cost savings in excess of \$600,000.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Purchase additional and replacement vehicles and equipment required by divisions through cost effective contracts and bids utilizing City procurement code guidelines.</li> <li>• Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.</li> <li>• Replace vehicles and equipment with alternatively fueled units whenever possible and continue to work toward right sizing all vehicles and equipment controlled by Fleet Management.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Contractual Services increased for Fleet Maintenance and replacement rates and new vehicle get ready processes. Capital outlay increase for new vehicle acquisition demonstrates the need to begin replacing the equipment that have met extended life expectancy and replacement criteria that was established over the past few years which delayed cash outlay for vehicle acquisitions.</li> </ul>

# VEHICLE ACQUISITION

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	0.00	0.00	0.00
% of City's FTEs			0.00%	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Fleet Management Fund	2,130,446	2,235,091	3,483,414	1,248,323
<b>Total Division Budget</b>	<b>2,130,446</b>	<b>2,235,091</b>	<b>3,483,414</b>	<b>1,248,323</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	0	0	0	0
Contractual Services	4,476	109,617	233,414	123,797
Commodities	0	0	0	0
Capital Outlays	2,125,970	2,125,474	3,250,000	1,124,526
<i>SubTotal Operating Budget</i>	2,130,446	2,235,091	3,483,414	1,248,323
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,130,446</b>	<b>2,235,091</b>	<b>3,483,414</b>	<b>1,248,323</b>

# FACILITIES MANAGEMENT PLANNING & ADMINISTRATION

PUBLIC WORKS



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**Strategic  
Goal(s)**

- Seek Sustainability

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**Program  
Description**

The Facilities Management Planning and Administration Program provides strategic direction and administrative support for the Facilities Management Department. This program manages and maintains 2,826,392 square feet of public buildings.

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**FY 09/10  
Highlights**

- Additional green building philosophies applied through two new registered projects in the Leadership in Energy and Environmental Design (LEED) program.
- Point of Contact Program expanded to include transportation projects.

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**Next Year  
Priorities**

- Effectively manage the Facilities Management Division operations and programs.
- Continue to incorporate green building philosophies through the LEED program for existing buildings and for commercial interiors projects.
- Implement computer-aided facilities maintenance space planning software and facilitate graphical and information database integration.

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**Budget Notes  
and Changes**

- Personnel Services reductions for funding for retirement positions.
- Contractual Services increased for EECBG Municipal Building Energy Audit grant funding.

# FACILITIES MANAGEMENT PLANNING & ADMINISTRATION

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	5.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	747,178	442,264	407,519	-34,745
Grants Fund	0	0	131,324	131,324
<b>Total Division Budget</b>	<b>747,178</b>	<b>442,264</b>	<b>538,843</b>	<b>96,579</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	671,279	363,628	329,821	-33,807
Contractual Services	54,153	53,311	183,697	130,386
Commodities	21,746	25,325	25,325	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	747,178	442,264	538,843	96,579
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>747,178</b>	<b>442,264</b>	<b>538,843</b>	<b>96,579</b>

# FACILITIES MAINTENANCE

PUBLIC WORKS



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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Facilities Maintenance Program provides maintenance and repair services to City-owned buildings, pathway lighting for parks and area lighting for parking lots. In FY 2010/11, there are 251 separate facilities maintained with a total of 2,826,392 square feet. All skilled maintenance including plumbing, electrical, HVAC, carpentry, millwork, exterior and interior painting, cabinetry, concrete flat work, metal work, and welding can be accomplished with in-house staff. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to minimize the risk of major-system failures.

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**FY 09/10 Highlights**

- Remodeled the Drinkwater Building to accommodate the Adapted Recreation Program and staff from the Pepperwood Building.
- Saved approx. \$100,000 by using in-house staff to repair roof and structural damage at Fire Station 601.
- Completely rebuilt the ADA ramp to the Pullman Car Display at McCormick Railroad Park.
- Electricians and building technicians, in partnership with Traffic Signals, installed 28 parking lot and area lights at Granite Reef Senior Center for improved night time visibility for citizens.
- Installed 24 ADA-compliant door openers at various City locations.

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**Next Year Priorities**

- Accomplish timely maintenance and repair of all City facilities.
- Perform preventative maintenance to protect the City's infrastructure investment and to keep City facilities aesthetically pleasing.
- Identify and implement energy-saving opportunities in City facilities.

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**Budget Notes and Changes**

- Personnel Services reduction for funding for retirement positions.
- Contractual Services reductions in Electric and Gas utility accounts.

# FACILITIES MAINTENANCE

PUBLIC WORKS



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	56.00	46.00	46.00	0.00
% of City's FTEs			1.81 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	16,338,839	14,075,807	13,339,885	-735,922
<b>Total Division Budget</b>	<b>16,338,839</b>	<b>14,075,807</b>	<b>13,339,885</b>	<b>-735,922</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	4,924,627	3,506,383	3,409,307	-97,076
Contractual Services	10,215,245	8,946,838	8,307,992	-638,846
Commodities	1,198,967	1,622,586	1,622,586	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	16,338,839	14,075,807	13,339,885	-735,922
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>16,338,839</b>	<b>14,075,807</b>	<b>13,339,885</b>	<b>-735,922</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Contract Administration program is comprised of three main areas: Operating Projects, Annual Service Contracts and Citywide Custodial Services. Operating Projects include large-scale preventive maintenance projects, life-cycle replacement projects and floor covering replacement. Annual Service Contracts serviced are fire alarm system, fire extinguisher maintenance, elevator maintenance and automatic/garage door maintenance contracts. Citywide Custodial Services program manages routine and special janitorial services in 1.3 million square feet.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Reduced custodial contracts by \$200,000 without reducing service levels by reorganizing existing custodial service delivery methods and rebidding annual contracts.</li> <li>• Managed Energy Audits on 34 high-energy use City facilities that identified energy consumption patterns and recommended energy-saving modification projects for future Operating Projects.</li> <li>• Issued on-call contracts with professional architectural, mechanical, electrical and structural engineers to provide specialized, variable workload services not available through City staff. Access to these skills saves time and money on complex Operating Projects.</li> <li>• Managed nine separate contracts to replace failing electric service and modify cooling system at Civic Center Library.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Complete all budgeted, high-priority Operating and Maintenance Projects to protect the City's capital investment.</li> <li>• Provide oversight to the new Custodial Service Survey program for increased customer satisfaction level and contractor performance.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• Personnel Services increased for a position that was not funded in FY 2009/10. Contractual Services decreased for Property &amp; Liability rates.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	4.00	4.00	0.00
% of City's FTEs			0.16 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	0	3,141,595	3,163,073	21,478
<b>Total Division Budget</b>	<b>0</b>	<b>3,141,595</b>	<b>3,163,073</b>	<b>21,478</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	0	266,490	308,504	42,014
Contractual Services	0	2,755,605	2,735,069	-20,536
Commodities	0	119,500	119,500	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	0	3,141,595	3,163,073	21,478
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>0</b>	<b>3,141,595</b>	<b>3,163,073</b>	<b>21,478</b>





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**Strategic Goal(s)**

- Seek Sustainability

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**Program Description**

The Space Planning program develops, plans and implements city-wide space planning and strategic space management and the computer-aided facilities management system. The program allows the City to more easily respond to organizational changes, budget for space needs and moves, use space in City facilities more effectively and efficiently, improve affinities among various divisions and create co-locating efficiencies, decrease costs of asset management and improve customer service.

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**FY 09/10 Highlights**

- Space Management, Strategic Space Planning, and Computer Aided Facilities Management Application System procurement process completed and contract awarded.
- Completed position study for Space Planning Coordinator position, updated the job description and will begin recruiting to fill the vacant, budgeted position in FY 2010/11.

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**Next Year Priorities**

- With cooperation from the Information Technology Division and software developer, create data warehouses for city facility information and integrate them into the new space management, strategic space planning and computer-aided facilities management system.
- Develop space utilization standards, evaluate existing adjacencies and analyze economies that can be realized by combining and reallocating vacant offices.

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**Budget Notes and Changes**

- Contractual Services increased for Software maintenance and licensing fees associated with the facilities management software.



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	0.00	1.00	1.00	0.00
% of City's FTEs			0.04 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
General Fund	0	96,601	103,875	7,274
<b>Total Division Budget</b>	<b>0</b>	<b>96,601</b>	<b>103,875</b>	<b>7,274</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	0	96,601	92,856	-3,745
Contractual Services	0	0	11,019	11,019
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
<i>SubTotal Operating Budget</i>	0	96,601	103,875	7,274
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>0</b>	<b>96,601</b>	<b>103,875</b>	<b>7,274</b>



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**City of Scottsdale, Arizona  
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## **Water Resources**

Engineering & Administration  
Water Services  
Reclamation Services  
Water Quality



Strategic Goal(s)	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
Program Description	<p>The Engineering and Administration program provides the overall leadership and management of all City Water Resources programs to ensure the water and wastewater systems are planned, engineered and designed in agreement with the City’s General Plan to best meet existing and future needs in a timely manner and financial planning to ensure that all rates and fees are set prudently. The program also includes management and administration of water rights, water conservation, and multiple contracts and intergovernmental agreements for water deliveries and wastewater treatment.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>• Recharge - construction for Well Site 140 was completed, putting into place a new well capable of recharging up to 1000 Acre Feet of treated Central Arizona Project surface water per year. In addition, Wells 155 and 156 were operated to a greater degree, thereby increasing recharge at these sites.</li> <li>• Hydraulic Model Updates - an update of the hydraulic models for the City’s water distribution and wastewater collection systems was initiated to support Master Planning and system optimization efforts being initiated in FY 2010/11.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>• Safe Yield - the City first achieved Safe Yield in compliance with the Groundwater Management Act in 2006 and has maintained that status since then. We remain committed to this significant achievement for a fifth straight year.</li> <li>• Master Planning - this is a dynamic process critical for future capital improvements. The process allows staff to update planning scenarios for areas where development densities may have recently changed. Creation of a newly updated Integrated Water Resources Master Plan is envisioned to take approximately two years.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>• Overall, the budget increased approximately \$200,000 due primarily to increased regulatory fees from the Arizona Department of Water Resources (ADWR), Arizona Department of Environmental Quality (ADEQ), and Maricopa County Environmental Services Division (MCESD) and funding for a detailed rate study. The FY 2010/11 Engineering and Administration budget does indicate a ~\$300,000 reduction in personnel services costs associated with the shift of 3 full-time positions into the Water Services program; however, this is a shift of costs rather than an actual reduction.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	29.00	24.00	21.00	-3.00
% of City's FTEs			0.82 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
IWDS Fund	904,095	886,395	935,426	49,031
Inlet GC Irrigation Fund	45,987	51,850	51,880	30
Non-Potable RWDS Fund	3,372,774	3,727,480	3,745,408	17,928
Sewer Fund	249,052	299,169	564,385	265,216
WW Golf Fund	162,163	231,750	216,732	-15,018
Water Fund	4,432,362	3,388,124	3,282,328	-105,796
<b>Total Division Budget</b>	<b>9,166,434</b>	<b>8,584,768</b>	<b>8,796,159</b>	<b>211,391</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	3,100,327	2,583,851	2,276,204	-307,647
Contractual Services	3,767,726	3,414,084	3,997,322	583,238
Commodities	2,289,295	2,586,833	2,522,633	-64,200
Capital Outlays	9,086	0	0	0
<i>SubTotal Operating Budget</i>	9,166,434	8,584,768	8,796,159	211,391
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>9,166,434</b>	<b>8,584,768</b>	<b>8,796,159</b>	<b>211,391</b>



<b>Strategic Goal(s)</b>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<b>Program Description</b>	<p>The Water Services program provides treatment and distribution of potable water throughout the City including continual year-round operation of two surface water treatment plants and a Central Groundwater Treatment Facility, seasonal 24/7 operation of 23 groundwater wells and 3 arsenic treatment facilities. The water distribution system includes 2,000 miles of water lines, 44 reservoirs, 86 boosters pump stations and 322 pressure reducing valves serving over 87,000 residential and commercial connections. These systems and facilities are operated in compliance with numerous regulatory requirements to help ensure a safe and reliable potable water supply.</p>
<b>FY 09/10 Highlights</b>	<ul style="list-style-type: none"> <li>• Central Arizona Project Water Treatment Plant - the new Granular Activated Carbon (GAC) facility was brought on line to reduce disinfection byproducts and improve aesthetics. The existing treatment plant was also expanded to include a new 6.5 million gallon reservoir and a new 20 Million Gallons per Day (MGD) membrane treatment facility, bringing the total production capacity to 70 MGD and total storage capacity to 16.5 million gallons. Work was also initiated to address aging components of the original plant.</li> <li>• Changed out 6,500 water meters to increase revenues and enhance water accountability. Completed approximately 1,400 backflow assembly inspections to ensure the mandated cross connection program is monitored per ordinance.</li> </ul>
<b>Next Year Priorities</b>	<ul style="list-style-type: none"> <li>• Efficiency Efforts - continue to identify, evaluate and implement improved efficiencies including: cost effective pre-treatment processes for the Chaparral Water Treatment Plant, overall system optimization, accelerated Automatic Meter Reading (AMR) technology roll-out, and strategies to minimize GAC costs.</li> <li>• Asset Management - focus on effective asset management program strategies to maximize the life of assets while minimizing costs.</li> </ul>
<b>Budget Notes and Changes</b>	<ul style="list-style-type: none"> <li>• The staff summary provided herein shows an increase of 18 positions within the Water Services program, which includes 11 positions shifted as a result of the division reorganization efforts and 7 new positions to operate and maintain new facilities.</li> <li>• In spite of water, electricity, and chemical cost increases, the overall budget only increased by approximately \$4.1 million (including \$1.3 million for personnel costs outlined above and \$2.3 million for increased GAC costs).</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	69.00	75.00	93.00	18.00
% of City's FTEs			3.65 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
GW Trtmnt Facility Fund	703,756	992,722	945,601	-47,121
Water Fund	26,803,489	31,968,684	36,093,387	4,124,703
<b>Total Division Budget</b>	<b>27,507,245</b>	<b>32,961,406</b>	<b>37,038,988</b>	<b>4,077,582</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	5,708,157	5,584,004	6,913,404	1,329,400
Contractual Services	9,387,180	11,695,401	11,537,990	-157,411
Commodities	12,252,986	15,682,001	18,587,594	2,905,593
Capital Outlays	158,922	0	0	0
<i>SubTotal Operating Budget</i>	27,507,245	32,961,406	37,038,988	4,077,582
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>27,507,245</b>	<b>32,961,406</b>	<b>37,038,988</b>	<b>4,077,582</b>





<p>Strategic Goal(s)</p>	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
<p>Program Description</p>	<p>The Reclamation Services program provides the operational leadership, direction and support to collect, treat and distribute for re-use the wastewater generated within the City including continual 24/7 operation of two water reclamation plants, 38 sewer lift stations, a high capacity sewer pumpback system and multiple recharge facilities. The program is also responsible for managing 1,370 miles of sewer lines collecting wastewater from over 77,500 residential and commercial connections. These systems and facilities are operated in compliance with numerous regulatory requirements to prevent spills/overflows, minimize odors and provide an appropriate alternative source of water for non-potable end uses including irrigation, power generation and groundwater replenishment.</p>
<p>FY 09/10 Highlights</p>	<ul style="list-style-type: none"> <li>• Groundwater replenishment/recharge - 6,489 acre feet of water was recharged in 2009 helping the City achieve safe yield and ensure sustainable water supplies.</li> <li>• Direct Irrigation Water Reuse - approximately 12 million gallons a day from the Water Campus and Gainey Ranch Water Reclamation Plant helped the City meet irrigation demands for 23 golf courses and two City recreation facilities.</li> </ul>
<p>Next Year Priorities</p>	<ul style="list-style-type: none"> <li>• Update the Sanitary Sewer Overflow Response Plan as part of the overall management and compliance related to the City's sewer collection system.</li> <li>• Efficiency Efforts - continue to identify and implement improved efficiencies including participating in an Arizona Public Service power demand reduction program designed to pay high usage customers to reduce power during limited periods.</li> <li>• Advanced Water Treatment (AWT) Plant Expansion - bring the expanded AWT facility on line to increase reclamation and groundwater replenishment capabilities and to reduce sodium concentrations in effluent delivered to golf courses for turf irrigation.</li> </ul>
<p>Budget Notes and Changes</p>	<ul style="list-style-type: none"> <li>• The staff summary information provided herein shows a reduction of 8 positions that were shifted to the Water Services program as a result of the division reorganization efforts.</li> <li>• In spite of increases in electrical and chemical costs, the overall budget decreased by approximately \$1.5 million (~8 percent) due to cost savings efforts and cost reductions at the Multi-City 91st Avenue Wastewater Treatment Plant.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	61.00	61.00	53.00	-8.00
% of City's FTEs			2.08 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Sewer Fund	11,712,257	13,616,110	14,511,446	895,336
Water Fund	5,606,805	5,158,916	2,168,111	-2,990,805
<b>Total Division Budget</b>	<b>17,319,062</b>	<b>18,775,026</b>	<b>16,679,557</b>	<b>-2,095,469</b>

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<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	4,427,111	4,463,437	3,992,865	-470,572
Contractual Services	9,833,904	11,678,426	10,072,016	-1,606,410
Commodities	2,890,296	2,633,163	2,524,676	-108,487
Capital Outlays	167,751	0	90,000	90,000
<i>SubTotal Operating Budget</i>	17,319,062	18,775,026	16,679,557	-2,095,469
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>17,319,062</b>	<b>18,775,026</b>	<b>16,679,557</b>	<b>-2,095,469</b>



Strategic Goal(s)	<ul style="list-style-type: none"> <li>• Seek Sustainability</li> </ul>
Program Description	<p>The Water Quality program assures compliance with federal, state and local regulations for drinking water, wastewater, industrial pretreatment, Superfund, air quality and aquifer protection for all City Water Resources Programs and facilities. Additionally, the program provides oversight and enforcement on seven (7) permitted industries and over 2,000 commercial establishments that discharge into the City's sewer system. Through the in-house laboratory, the program also performs analysis for all contaminants monitored by federal, state and local regulations and permits. Program staff also provide information and advice regarding the design, construction and operation of facilities and are available to respond with analysis and advice in the event of any water contamination events.</p>
FY 09/10 Highlights	<ul style="list-style-type: none"> <li>• Received favorable program audit reports from oversight agencies for the industrial pretreatment area and the water quality laboratory.</li> <li>• Provided valuable information for the expansion of the Advanced Water Treatment Plant and the Chaparral Water Treatment Plant pretreatment evaluation.</li> <li>• Increased proactive inspections of restaurants using a systematic approach and updated database.</li> </ul>
Next Year Priorities	<ul style="list-style-type: none"> <li>• Continue compliance with all federal, state and local regulations. Determine possible impacts of the EPA proposal to lower the Maximum Contaminant Level for Trichloroethylene (TCE).</li> <li>• Complete necessary permit applications for the Water Reclamation Plant and Advanced Water Treatment Plant expansions.</li> <li>• Incorporate new federal requirements in ordinance changes and improve protection of the system from wastewater discharges that lead to odors, blockages, overflows or destruction of infrastructure.</li> <li>• Perform more in-house compliance work to reduce costs and minimize reliance on external service providers.</li> </ul>
Budget Notes and Changes	<ul style="list-style-type: none"> <li>• The Water Quality program budget increased approximately \$230,000 (~8 percent), which includes two (2) new positions to perform required Fats, Oil and Grease inspections at restaurants and budget increases for laboratory chemicals and supplies.</li> <li>• With the existing unfunded mandates and possible regulation of Contaminants of Potential Concern, the budgetary impacts of this program will continue to increase.</li> </ul>



<b>Staff Summary</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Full-time Equivalents (FTE)	20.00	20.00	22.00	2.00
% of City's FTEs			0.86 %	

<b>Funding Source</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Sewer Fund	603,653	651,344	863,899	212,555
Water Fund	1,870,418	1,954,633	1,976,067	21,434
<b>Total Division Budget</b>	<b>2,474,071</b>	<b>2,605,977</b>	<b>2,839,966</b>	<b>233,989</b>

<b>Expenditures By Type</b>				
	Actual 2008/09	Approved 2009/10	Adopted 2010/11	Change 09/10 to 10/11
Personnel Services	1,728,728	1,741,342	1,844,788	103,446
Contractual Services	449,712	559,409	596,488	37,079
Commodities	295,325	305,226	366,690	61,464
Capital Outlays	307	0	32,000	32,000
<i>SubTotal Operating Budget</i>	2,474,071	2,605,977	2,839,966	233,989
Operating Projects	0	0	0	0
<b>Total Division Budget</b>	<b>2,474,071</b>	<b>2,605,977</b>	<b>2,839,966</b>	<b>233,989</b>



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# **Appendix**

Authorized Personnel Positions  
Classification/Compensation Plan



**City of Scottsdale, Arizona  
Adopted FY 2010/11 Budget**

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# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>MAYOR AND CITY COUNCIL</b>				
	City Councilman	6.00	6.00	0.00
	Executive Assistant	1.00	1.00	0.00
	Executive Secretary to Mayor	1.00	1.00	0.00
	Management Assistant to Mayor	1.00	1.00	0.00
	Mayor	1.00	1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>TOTAL MAYOR AND CITY COUNCIL</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>CITY ATTORNEY - CIVIL DIVISION</b>				
	Administrative Secretary	1.00	1.00	0.00
	City Attorney	1.00	1.00	0.00
	City Attorney, Assistant	3.50	3.00	0.50
	City Attorney, Assistant, Sr.	5.00	5.00	0.00
	City Attorney, Deputy	4.00	4.00	0.00
	Executive Secretary	1.00	1.00	0.00
	Law Clerk	2.00	2.00	0.00
	Legal Assistant	1.00	1.00	0.00
	Legal Secretary	4.00	4.00	0.00
	Office Coordinator Mgr - Law	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	<b>Total</b>	<b>24.50</b>	<b>24.00</b>	<b>0.50</b>
<b>CITY ATTORNEY - PROSECUTION</b>				
	City Prosecutor	1.00	1.00	0.00
	Legal Assistant	6.00	6.00	0.00
	Legal Secretary	1.00	1.00	0.00
	Prosecution Specialist	6.00	6.00	0.00
	Prosecutor I	5.00	5.00	0.00
	Prosecutor II	6.00	6.00	0.00
	Support Specialist - Law	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>



# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>CITY ATTORNEY - VICTIM SERVICES</b>				
	Victim Advocate	2.50	2.00	0.50
	Victim Advocate, Sr.	1.00	1.00	0.00
	Victim Assistance Notif Spec	1.50	1.00	0.50
	Victim Services Manager	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>1.00</b>
<b>TOTAL CITY ATTORNEY</b>		<b>57.50</b>	<b>56.00</b>	<b>1.50</b>
<b>CITY AUDITOR - INTERNAL AUDIT PROGRAM</b>				
	Auditor, Sr.	4.00	4.00	0.00
	City Auditor	1.00	1.00	0.00
	City Auditor, Assistant	1.00	1.00	0.00
	City Auditor, Deputy	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>TOTAL CITY AUDITOR</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>CITY CLERK</b>				
	City Clerk	1.00	1.00	0.00
	City Clerk Assistant	3.00	3.00	0.00
	City Clerk, Chief Deputy	1.00	1.00	0.00
	City Clerk, Deputy	1.00	1.00	0.00
	City Records Manager	1.00	1.00	0.00
	Executive Secretary	2.00	2.00	0.00
	Office Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>TOTAL CITY CLERK</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>CITY COURT</b>				
	Accounting Technician, Sr.	1.00	1.00	0.00
	City Judge	1.00	1.00	0.00
	City Judge, Associate	4.00	4.00	0.00
	Court Administrator	1.00	1.00	0.00
	Court Administrator, Deputy	2.00	2.00	0.00
	Court Interpreter	1.50	1.00	0.50
	Court Services Rep	31.00	31.00	0.00
	Court Services Rep, Sr.	5.60	5.00	0.60
	Court Services Supervisor	3.00	3.00	0.00
	Executive Secretary	1.00	1.00	0.00
	Hearing Officer	2.00	2.00	0.00
	Management Analyst, Sr	1.00	1.00	0.00
	Municipal Security Guard, Lead	1.00	1.00	0.00
	Revenue Collector	1.00	1.00	0.00
	Security Guard	1.88	1.00	0.88
	Security Screener	1.50	1.00	0.50
	Systems Integrator	1.00	1.00	0.00
	Systems Integrator, Lead	1.00	1.00	0.00
	Technology Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>62.48</b>	<b>60.00</b>	<b>2.48</b>
<b>TOTAL CITY COURT</b>		<b>62.48</b>	<b>60.00</b>	<b>2.48</b>
<b>CITY MANAGER</b>				
	City Manager	1.00	1.00	0.00
	City Manager, Assistant	1.00	1.00	0.00
	Communicatns & Pub Affairs Ofcr	1.00	1.00	0.00
	Executive Secretary	1.00	1.00	0.00
	Government Relations Director	1.00	1.00	0.00
	Management Asst to City Mgr	1.00	1.00	0.00
	Strategic Programs Manager	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>TOTAL CITY MANAGER</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>FINANCE AND ACCOUNTING - ACCOUNTING</b>				
	Account Specialist, Sr.	1.00	1.00	0.00
	Accounting Coordinator	5.00	5.00	0.00
	Accounting Director	1.00	1.00	0.00
	Financial Services Technician	1.00	1.00	0.00
	Systems Integrator	3.00	3.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - ACCOUNTS PAYABLE</b>				
	Account Specialist	4.00	4.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - BUDGET</b>				
	Budget Analyst, Sr.	3.00	3.00	0.00
	Budget Manager	1.00	1.00	0.00
	Systems Integrator	0.50	0.00	0.50
	<b>Total</b>	<b>4.50</b>	<b>4.00</b>	<b>0.50</b>
<b>FINANCE AND ACCOUNTING - CITY TREASURER</b>				
	Administrative Secretary	1.00	1.00	0.00
	City Treasurer	1.00	1.00	0.00
	Finance Manager	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - METER READING</b>				
	Water Audit Technician	2.00	2.00	0.00
	Water Meter Reader	11.00	11.00	0.00
	Water Meter Reader Manager	1.00	1.00	0.00
	Water Meter Reader, Lead	1.00	1.00	0.00
	<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - PAYROLL</b>				
	Payroll Specialist	4.00	4.00	0.00
	Payroll Specialist, Lead	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	Technology Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>FINANCE AND ACCOUNTING - REMITTANCE PROCESSING</b>				
	Account Specialist, Sr.	1.00	1.00	0.00
	Customer Service Rep, Lead	1.00	1.00	0.00
	Customer Service Director	1.00	1.00	0.00
	Customer Service Manager	1.00	1.00	0.00
	Customer Service Rep	7.00	7.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - REVENUE RECOVERY</b>				
	Administrative Secretary	1.00	1.00	0.00
	Customer Service Manager	1.00	1.00	0.00
	Customer Service Rep	3.00	3.00	0.00
	Revenue Collector	4.00	4.00	0.00
	Revenue Collector, Sr.	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - RISK MANAGEMENT</b>				
	Administrative Secretary	1.00	1.00	0.00
	Claims Adjuster	1.00	1.00	0.00
	Contracts Coordinator	1.00	1.00	0.00
	Risk Management Director	1.00	1.00	0.00
	Safety Manager	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	Workers Comp Claims Spec	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>FINANCE AND ACCOUNTING - TAX &amp; LICENSE</b>				
	Customer Service Rep, Lead	1.00	1.00	0.00
	Customer Service Rep	7.00	7.00	0.00
	License Inspector	2.00	2.00	0.00
	Systems Integrator, Lead	1.00	1.00	0.00
	Tax and License Manager	1.00	1.00	0.00
	<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>FINANCE AND ACCOUNTING - UTILITY BILLING</b>				
	Customer Service Rep, Lead	1.00	1.00	0.00
	Customer Service Rep	6.00	6.00	0.00
	Systems Integrator	1.00	1.00	0.00
	Technology Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

<b>TOTAL FINANCE AND ACCOUNTING</b>	<b>94.50</b>	<b>94.00</b>	<b>0.50</b>
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### ADMINISTRATIVE SERVICES - MAIL/GRAPHICS AND PRINTING

Graphics Designer	1.00	1.00	0.00
Graphics Technician, Sr.	2.00	2.00	0.00
Mail Services Courier	3.00	3.00	0.00
Purchasing Operations Manager	1.00	1.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

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### ADMINISTRATIVE SERVICES - PURCHASING

Administrative Secretary	1.00	1.00	0.00
Bid & Contract Assistant	1.00	1.00	0.00
Bid & Contract Coordinator	1.00	1.00	0.00
Bid & Contract Specialist	4.00	4.00	0.00
Buyer	3.00	3.00	0.00
Financial Services Technician	1.00	1.00	0.00
Purchasing Director	1.00	1.00	0.00
Purchasing Manager	1.00	1.00	0.00
Technology Specialist	1.00	1.00	0.00
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>

### ADMINISTRATIVE SERVICES - STORES/WAREHOUSE OPERATIONS

Purchasing Operations Manager	1.00	1.00	0.00
Stock Clerk	2.00	2.00	0.00
Stock Clerk, Lead	2.00	2.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>ADMINISTRATIVE SERVICES - TAX AUDIT</b>				
	Tax Audit Manager	1.00	1.00	0.00
	Tax Auditor, Sr.	8.00	8.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>		<b>35.00</b>	<b>35.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES - ADAPTED RECREATION SERVICES</b>				
	Recreation Leader I	0.68	0.00	0.68
	Recreation Leader II	7.92	0.00	7.92
	Recreation Leader III	1.00	1.00	0.00
	Recreation Supervisor	1.00	1.00	0.00
	<b>Total</b>	<b>10.60</b>	<b>2.00</b>	<b>8.60</b>
<b>COMMUNITY SERVICES - AQUATICS CENTERS</b>				
	Lifeguard/Instructor	21.59	0.00	21.59
	Pool Manager	4.58	4.00	0.58
	Pool Manager, Assistant	8.38	0.00	8.38
	Recreation Coordinator	3.00	3.00	0.00
	Recreation Leader I	1.10	0.00	1.10
	Recreation Leader II	6.64	0.00	6.64
	<b>Total</b>	<b>45.29</b>	<b>7.00</b>	<b>38.29</b>
<b>COMMUNITY SERVICES - BRANCH LIBRARIES</b>				
	Librarian	11.50	9.00	2.50
	Librarian II	4.00	4.00	0.00
	Librarian IV	4.00	4.00	0.00
	Library Aide	11.85	6.00	5.85
	Library Assistant	11.62	6.00	5.62
	Library Monitor	2.50	0.00	2.50
	Library Page	8.23	0.00	8.23
	Library Page, Assistant	0.00	0.00	0.00
	Library Supervisor	5.00	5.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>59.70</b>	<b>35.00</b>	<b>24.70</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>COMMUNITY SERVICES - COMMUNITY RECREATION SERVICES &amp; FACILITIES</b>				
	Railroad & Mechanical Ops Spec	2.00	2.00	0.00
	Recreation Coordinator	3.00	3.00	0.00
	Recreation Leader I	9.13	0.00	9.13
	Recreation Leader II	23.11	0.00	23.11
	Recreation Leader III	7.00	7.00	0.00
	Recreation Supervisor	3.00	3.00	0.00
	<b>Total</b>	<b>47.24</b>	<b>15.00</b>	<b>32.24</b>
<b>COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN</b>				
	Budget Analyst, Sr.	1.00	1.00	0.00
	Exec Dir Community Svcs	1.00	1.00	0.00
	Office Coordinator Manager	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
378	<b>COMMUNITY SERVICES - DOWNTOWN MAINTENANCE PROGRAM</b>			
	Maintenance Coordinator	1.00	1.00	0.00
	Maintenance Worker I	5.00	5.00	0.00
	Maintenance Worker II	4.00	4.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES - GROUNDS AND LANDSCAPE MAINTENANCE</b>				
	Contracts Coordinator	1.00	1.00	0.00
	Irrigation Systems Coordinator	1.00	1.00	0.00
	Irrigation Technician	8.00	8.00	0.00
	Landscape Contracts Coord	1.00	1.00	0.00
	Maintenance Coord, Aquatics	1.00	1.00	0.00
	Maintenance Tech, Aquatics	2.00	2.00	0.00
	Maintenance Technician I	2.00	2.00	0.00
	Maintenance Technician II	1.00	1.00	0.00
	Maintenance Worker I	11.00	11.00	0.00
	Maintenance Worker II	29.00	29.00	0.00
	Maintenance Worker III	8.00	8.00	0.00
	Parks Laborer	0.75	0.00	0.75
	Stadium Facilities Lead	1.00	1.00	0.00
	<b>Total</b>	<b>66.75</b>	<b>66.00</b>	<b>0.75</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>COMMUNITY SERVICES - HOUSING ASSISTANCE AND CDBG PROGRAMS</b>				
	Accounting Supervisor	1.00	1.00	0.00
	Administrative Secretary	1.00	1.00	0.00
	Community Assistance Manager	1.00	1.00	0.00
	Family Self-Sufficiency Spec	0.75	0.00	0.75
	Grant Program Specialist	3.00	3.00	0.00
	Grant Program Specialist, Sr.	5.00	5.00	0.00
	Housing Coordinator	2.00	2.00	0.00
	Human Services Coordinator	1.00	1.00	0.00
	Occupancy Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>15.75</b>	<b>15.00</b>	<b>0.75</b>
<b>COMMUNITY SERVICES - HUMAN SERVICES PLANNING &amp; ADMIN.</b>				
	Administrative Secretary	1.00	1.00	0.00
	Human Services Director	1.00	1.00	0.00
	Human Services Planner	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES - LEISURE EDUCATION PROGRAMS</b>				
	Recreation Leader II	2.83	1.00	1.83
	Recreation Leader III	4.00	4.00	0.00
	Recreation Supervisor	1.00	1.00	0.00
	<b>Total</b>	<b>7.83</b>	<b>6.00</b>	<b>1.83</b>



# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>COMMUNITY SERVICES - LIBRARY OPERATIONS</b>				
	Account Specialist, Sr.	2.00	2.00	0.00
	Graphics Designer	1.00	1.00	0.00
	Librarian	1.00	1.00	0.00
	Librarian II	1.00	1.00	0.00
	Librarian III	2.00	2.00	0.00
	Librarian IV	2.00	2.00	0.00
	Library Aide	2.50	2.00	0.50
	Library Assistant	2.00	2.00	0.00
	Library Courier	2.00	2.00	0.00
	Library Supervisor	2.00	2.00	0.00
	Secretary	2.00	2.00	0.00
	Systems Integrator	1.00	1.00	0.00
	Systems Integrator, Lead	1.00	1.00	0.00
	Systems Integrator, Sr.	1.00	1.00	0.00
	Technology Specialist	2.00	2.00	0.00
	<b>Total</b>	<b>24.50</b>	<b>24.00</b>	<b>0.50</b>
<b>COMMUNITY SERVICES - LIBRARY PLANNING AND ADMINISTRATION</b>				
	Administrative Secretary	1.00	1.00	0.00
	Librarian III	1.00	1.00	0.00
	Library Director	1.00	1.00	0.00
	Senior Library Manager	3.00	3.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES - MAIN LIBRARY</b>				
	Librarian	5.50	4.00	1.50
	Librarian II	2.00	2.00	0.00
	Librarian III	1.00	1.00	0.00
	Librarian IV	1.00	1.00	0.00
	Library Aide	5.49	2.00	3.49
	Library Assistant	8.75	5.00	3.75
	Library Monitor	1.75	0.00	1.75
	Library Page	5.11	0.00	5.11
	Library Page, Assistant	0.00	0.00	0.00
	Library Supervisor	2.00	2.00	0.00
	<b>Total</b>	<b>32.60</b>	<b>17.00</b>	<b>15.60</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>COMMUNITY SERVICES - MEDIANS AND RIGHT-OF-WAY</b>				
	Landscape Contracts Coord	2.00	2.00	0.00
	Maintenance Worker II	6.00	6.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES - PARKS &amp; RECREATION PLANNING &amp; ADMIN</b>				
	Administrative Secretary	1.00	1.00	0.00
	Parks & Recreation Director	1.00	1.00	0.00
	Parks & Recreation Manager	5.00	5.00	0.00
	Personnel Specialist	1.00	1.00	0.00
	Support Specialist	0.44	0.00	0.44
	Technology Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>9.44</b>	<b>9.00</b>	<b>0.44</b>
<b>COMMUNITY SERVICES - PRESERVE PLANNING &amp; ADMINISTRATION</b>				
	Planner, Sr.	1.00	1.00	0.00
	Preservation Coordinator	2.00	2.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>COMMUNITY SERVICES - SENIOR CITIZEN SERVICES</b>				
	Human Services Coordinator	2.00	2.00	0.00
	Human Services Manager	2.00	2.00	0.00
	Human Services Rep	3.65	3.00	0.65
	Human Services Specialist	3.70	3.00	0.70
	Recreation Coordinator	2.00	2.00	0.00
	Recreation Leader II	8.20	0.00	8.20
	Service Support Worker	2.00	2.00	0.00
	<b>Total</b>	<b>23.55</b>	<b>14.00</b>	<b>9.55</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>COMMUNITY SERVICES - SOCIAL SERVICES ASSISTANCE AND REFERRAL</b>				
	Account Specialist, Sr.	1.00	1.00	0.00
	Food Bank Specialist	1.00	1.00	0.00
	Human Services Coordinator	1.00	1.00	0.00
	Human Services Manager	2.00	2.00	0.00
	Human Services Rep	5.00	5.00	0.00
	Human Services Specialist	5.00	5.00	0.00
	Job Preparation Specialist	1.00	1.00	0.00
	Recreation Coordinator	2.00	2.00	0.00
	Recreation Leader I	0.19	0.00	0.19
	Recreation Leader II	12.91	0.00	12.91
	Recreation Leader III	1.00	1.00	0.00
	Resource Development Spec	0.50	0.00	0.50
	<b>Total</b>	<b>32.60</b>	<b>19.00</b>	<b>13.60</b>
<b>382</b>	<b>COMMUNITY SERVICES - SPORTS &amp; FITNESS PROGRAMS</b>			
	Recreation Coordinator	1.00	1.00	0.00
	Recreation Leader I	1.85	0.00	1.85
	Recreation Leader II	12.23	1.00	11.23
	Recreation Leader III	3.00	3.00	0.00
	<b>Total</b>	<b>18.08</b>	<b>5.00</b>	<b>13.08</b>
	<b>COMMUNITY SERVICES - SPORTS COMPLEXES</b>			
	Irrigation Technician	1.00	1.00	0.00
	Maintenance Technician II	1.00	1.00	0.00
	Maintenance Worker I	3.75	3.00	0.75
	Maintenance Worker II	7.00	7.00	0.00
	Parks Laborer	2.00	2.00	0.00
	Recreation Leader II	3.91	0.00	3.91
	Recreation Leader III	2.00	2.00	0.00
	Recreation Supervisor	1.00	1.00	0.00
	Stadium Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>22.66</b>	<b>18.00</b>	<b>4.66</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>COMMUNITY SERVICES - YOUTH &amp; FAMILY ACTIVITIES &amp; AFTER SCHOOL PROGRAMS</b>				
	Human Services Coordinator	1.00	1.00	0.00
	Human Services Rep	1.00	1.00	0.00
	Human Services Specialist	3.00	3.00	0.00
	Recreation Leader I	6.98	0.00	6.98
	Recreation Leader II	21.01	1.00	20.01
	Recreation Leader III	4.00	4.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>37.99</b>	<b>11.00</b>	<b>26.99</b>
<b>TOTAL COMMUNITY SERVICES</b>		<b>487.58</b>	<b>296.00</b>	<b>191.58</b>
<b>ECONOMIC VITALITY - AVIATION</b>				
	Administrative Secretary	1.00	1.00	0.00
	Airport Director, Assistant	1.00	1.00	0.00
	Airport Operations Manager	1.00	1.00	0.00
	Airport Operations Supervisor	1.00	1.00	0.00
	Airport Operations Tech, Sr.	8.00	8.00	0.00
	Aviation Director	1.00	1.00	0.00
	Management Analyst	1.00	1.00	0.00
	<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>ECONOMIC VITALITY - ECONOMIC DEVELOPMENT</b>				
	Economic Vitality Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>ECONOMIC VITALITY</b>				
	Administrative Secretary	1.00	1.00	0.00
	Exec Dir Economic Vitality	1.00	1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>ECONOMIC VITALITY - EXISTING BUSINESS SERVICES</b>				
	Economic Vitality Specialist	1.00	1.00	0.00
	Strategic Programs Manager	1.00	1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>ECONOMIC VITALITY - HOSPITALITY DEVELOPMENT</b>				
	Economic Vitality Researcher	1.00	1.00	0.00
	Tourism Development Coord	1.00	1.00	0.00
	Tourism Manager	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>ECONOMIC VITALITY - REVITALIZATION</b>				
	Economic Vitality Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>ECONOMIC VITALITY - THE DOWNTOWN GROUP</b>				
	Administrative Secretary	1.00	1.00	0.00
	Customer Relations Associate	1.00	1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>ECONOMIC VITALITY - WESTWORLD</b>				
	Administrative Secretary	1.00	1.00	0.00
	Customer Support Rep, Sr.	1.00	1.00	0.00
	Events Contract Coordinator	1.00	1.00	0.00
	Events Coordinator	1.00	1.00	0.00
	Events Manager, WestWorld	1.00	1.00	0.00
	Facilities Manager	1.00	1.00	0.00
	GM WestWorld	1.00	1.00	0.00
	Maintenance Worker I	3.00	3.00	0.00
	Maintenance Worker II	7.00	7.00	0.00
	Maintenance Worker III	5.00	5.00	0.00
	Management Analyst	1.00	1.00	0.00
	<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>TOTAL ECONOMIC VITALITY</b>		<b>48.00</b>	<b>48.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>HUMAN RESOURCES - BENEFITS MANAGEMENT</b>				
	Benefits Analyst, Sr.	2.00	2.00	0.00
	Benefits Manager	1.00	1.00	0.00
	Human Resources Rep	2.00	2.00	0.00
	Human Resources Rep, Sr.	0.50	0.00	0.50
	<b>Total</b>	<b>5.50</b>	<b>5.00</b>	<b>0.50</b>
<b>HUMAN RESOURCES - DIVERSITY &amp; DIALOGUE</b>				
	Administrative Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>HUMAN RESOURCES - HUMAN RESOURCES - EXECUTIVE MGMT</b>				
	Exec Dir Human Resources	1.00	1.00	0.00
	Human Resources Administrator	1.00	1.00	0.00
	Office Coordinator Manager	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>HUMAN RESOURCES - HUMAN RESOURCES TECHNOLOGY SERVICES</b>				
	Staffing Services Manager	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	Technology Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>HUMAN RESOURCES - OPERATIONAL SUPPORT/EMPLOYEE PROGRAMS</b>				
	Human Resources Rep	4.50	4.00	0.50
	Human Resources Rep, Sr.	1.00	1.00	0.00
	Public Information Coordinator	0.50	0.00	0.50
	<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>1.00</b>
<b>HUMAN RESOURCES - STAFFING SERVICES/EMPLOYEE RELATIONS</b>				
	Human Resources Analyst, Lead	1.00	1.00	0.00
	Human Resources Analyst, Sr.	5.00	5.00	0.00
	Human Resources Rep, Sr.	2.00	2.00	0.00
	Staffing Services Manager	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
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### HUMAN RESOURCES - WORKFORCE MANAGEMENT

	Human Resources Rep, Sr.	1.00	1.00	0.00
	Workforce Development Analyst	2.00	2.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

<b>TOTAL HUMAN RESOURCES</b>		<b>30.50</b>	<b>29.00</b>	<b>1.50</b>
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### INFORMATION TECHNOLOGY - APPL. DEV. INTEGRATION MGMT & SUPPORT

	Application Development Mgr	1.00	1.00	0.00
	Applications Project Leader	1.00	1.00	0.00
	Database Administrator	2.00	2.00	0.00
	GIS Director	1.00	1.00	0.00
	Programmer Analyst, Sr.	1.00	1.00	0.00
	Software Engineer	1.00	1.00	0.00
	Software Engineer, Sr	3.00	3.00	0.00
	Technician, Lead	1.00	1.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

### INFORMATION TECHNOLOGY - APPLICATION SUPPORT

	Enterprise Systems Integrator	3.00	3.00	0.00
	IT Support Manager	1.00	1.00	0.00
	Programmer Analyst, Sr.	1.00	1.00	0.00
	Software Engineer	2.00	2.00	0.00
	Technology Learning Coord	1.00	1.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

### INFORMATION TECHNOLOGY - GIS DATA SERVICES

	GIS Analyst II	2.00	2.00	0.00
	GIS Manager	1.00	1.00	0.00
	GIS Technician	2.00	2.00	0.00
	IT Technician, Sr.	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>INFORMATION TECHNOLOGY - HELP DESK/DESKTOP TECHNICAL SUPPORT</b>				
	Enterprise Sys Integrator, Ld	1.00	1.00	0.00
	IT Technician	6.00	6.00	0.00
	IT Technician Manager	1.00	1.00	0.00
	IT Technician, Sr.	4.00	4.00	0.00
	<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY ADMINISTRATION</b>				
	Customer Support Rep, Sr.	1.00	1.00	0.00
	Exec Dir Info Technology	1.00	1.00	0.00
	Management Analyst, Sr	1.00	1.00	0.00
	Office Coordinator Manager	1.00	1.00	0.00
	Secretary	0.81	0.00	0.81
	<b>Total</b>	<b>4.81</b>	<b>4.00</b>	<b>0.81</b>
<b>INFORMATION TECHNOLOGY - NETWORK SECURITY</b>				
	Enterprise Systems Integrator	2.00	2.00	0.00
	Network Security Engineer	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>INFORMATION TECHNOLOGY - PROJECT MANAGEMENT &amp; INTEGRATION</b>				
	IT Project Manager	1.00	1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>



# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
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### INFORMATION TECHNOLOGY - TECHNOLOGY INFRASTRUCTURE

Communications Director	1.00	1.00	0.00
Enterprise Communications Engr	2.00	2.00	0.00
Enterprise Sys Engineering Mgr	1.00	1.00	0.00
Enterprise Systems Engineer	5.00	5.00	0.00
Enterprise Systems Integrator	2.00	2.00	0.00
Financial Svcs Technology Dir	1.00	1.00	0.00
Information Technology Dir	1.00	1.00	0.00
Radio Communications Engineer	1.00	1.00	0.00
Radio Engineering Manager	1.00	1.00	0.00
Radio Systems Integrator	1.00	1.00	0.00
Radio Systms Netwrk Integrator	1.00	1.00	0.00
Systems Analyst, Sr.	1.00	1.00	0.00
Systems Integrator	1.00	1.00	0.00
Telecom Policy Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

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### INFORMATION TECHNOLOGY - WEB AND MEDIA SERVICES

GIS Analyst I	1.00	1.00	0.00
Graphics Design Coordinator	1.00	1.00	0.00
Media Relations Manager	1.00	1.00	0.00
Video Production Specialist	3.00	3.00	0.00
Video Production Supervisor	1.00	1.00	0.00
Web & Media Services Manager	1.00	1.00	0.00
Web Services Engineer	2.00	2.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>75.81</b>	<b>75.00</b>	<b>0.81</b>
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### PLANNING/NEIGHBORHOOD/TRANSPORTATION - CODE ENFORCEMENT

Code Enforcement Manager	1.00	1.00	0.00
Code Enforcement Specialist	2.00	2.00	0.00
Code Inspector	12.00	12.00	0.00
Code Inspector, Sr	3.00	3.00	0.00
Secretary	1.00	1.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
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### PLANNING/NEIGHBORHOOD/TRANSPORTATION - COMMUNITY OUTREACH

	Citizen Advisor	1.00	1.00	0.00
	Citizen Liaison	2.00	2.00	0.00
	Neighborhood Services Mgr	1.00	1.00	0.00
	Neighbrhd Projects Coordinator	1.00	1.00	0.00
	Public Outreach Specialist	2.50	2.00	0.50
	<b>Total</b>	<b>7.50</b>	<b>7.00</b>	<b>0.50</b>

### PLANNING/NEIGHBORHOOD/TRANSPORTATION - CURRENT PLANNING

	Administrative Secretary	1.00	1.00	0.00
	DRB Coordinator	1.00	1.00	0.00
	Inspector II	2.00	2.00	0.00
	Plan, Neighbrhd & Transp Dir	1.00	1.00	0.00
	Planner	5.00	5.00	0.00
	Planner, Associate	7.00	7.00	0.00
	Planner, Principal	2.00	2.00	0.00
	Planner, Sr.	7.50	7.00	0.50
	Planning Administration Managr	1.00	1.00	0.00
	Planning Assistant	2.00	2.00	0.00
	Planning Specialist	3.50	3.00	0.50
	Project Coordination Liaison	2.00	2.00	0.00
	<b>Total</b>	<b>35.00</b>	<b>34.00</b>	<b>1.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
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### PLANNING/NEIGHBORHOOD/TRANSPORTATION - DEVELOPMENT SERVICES

	ADA Coordinator	1.00	1.00	0.00
	Building Inspection Supervisor	1.00	1.00	0.00
	Civil Engineer	1.00	1.00	0.00
	Civil Engineer, Sr.	4.00	4.00	0.00
	Development Engineering Mgr	1.00	1.00	0.00
	Development Services Manager	1.00	1.00	0.00
	Development Services Rep II	14.00	14.00	0.00
	Development Services Supv	1.00	1.00	0.00
	Drainage Inspector	2.00	2.00	0.00
	Engineering Associate	1.00	1.00	0.00
	Field Engineering Lead	1.00	1.00	0.00
	Field Engineering Supervisor	1.00	1.00	0.00
	Inspections Manager	1.00	1.00	0.00
	Inspector II	17.00	17.00	0.00
	Plan Review Manager	1.00	1.00	0.00
	Planner, Sr.	1.00	1.00	0.00
	Plans Coordinator	1.00	1.00	0.00
	Plans Examiner	5.50	5.00	0.50
	Plans Examiner, Sr.	5.00	5.00	0.00
	Secretary	1.50	1.00	0.50
	Stormwater Engineer, Sr	4.00	4.00	0.00
	Stormwater Manager	1.00	1.00	0.00
	Structural Engineer, Sr.	1.00	1.00	0.00
	Structural Plans Examiner	1.00	1.00	0.00
	<b>Total</b>	<b>69.00</b>	<b>68.00</b>	<b>1.00</b>

### PLANNING/NEIGHBORHOOD/TRANSPORTATION - NEIGHBORHOOD STABILITY/REVITALIZATION

	Citizen Services Assistant	2.00	2.00	0.00
	Community Planner	1.00	1.00	0.00
	Exec Asst for Spec Projects	1.00	1.00	0.00
	Executive Secretary	1.00	1.00	0.00
	Neighborhood Resource Supv	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PLANNING/NEIGHBORHOOD/TRANSPORTATION - OFFICE OF ENVIRONMENTAL INITIATIVES</b>				
	Environ Sustainability Analyst	1.00	1.00	0.00
	Green Building Program Manager	1.00	1.00	0.00
	Planner, Environment	1.00	1.00	0.00
	Planner, Principal	1.00	1.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>PLANNING/NEIGHBORHOOD/TRANSPORTATION - PLANNING SERVICES</b>				
	Design Studio Planner	1.00	1.00	0.00
	Planner	2.00	2.00	0.00
	Planner, Principal	1.00	1.00	0.00
	Planner, Sr.	3.00	3.00	0.00
	Project Coordination Liaison	1.00	1.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>PLANNING/NEIGHBORHOOD/TRANSPORTATION - PLANNING TECHNOLOGY</b>				
	Customer Relations Associate	1.00	1.00	0.00
	Systems Integrator	1.00	1.00	0.00
	Systems Integrator, Lead	1.00	1.00	0.00
	Technology Coordinator	1.00	1.00	0.00
	Technology Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>PLANNING/NEIGHBORHOOD/TRANSPORTATION - PNT ADMINISTRATION</b>				
	Administrative Assistant	1.00	1.00	0.00
	Exec Dir Plan, Neig, Trans	1.00	1.00	0.00
	Management Analyst, Sr	1.00	1.00	0.00
	Plan, Neighbrhd & Transp Dir	2.00	2.00	0.00
	Pln, Neig, Trans Administrator	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
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### PLANNING/NEIGHBORHOOD/TRANSPORTATION - TRAFFIC ENGINEERING

Right of Way Supervisor	1.00	1.00	0.00
Traffic Engineer, Principal	1.00	1.00	0.00
Traffic Engineer, Sr.	4.00	4.00	0.00
Traffic Engineering & Ops Mgr	1.00	1.00	0.00
Traffic Engineering Tech, Sr.	3.00	3.00	0.00
Traffic Engrng Technician Lead	1.00	1.00	0.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

### PLANNING/NEIGHBORHOOD/TRANSPORTATION - TRANSIT

Maintenance Worker III	1.00	1.00	0.00
Transit Supervisor	1.00	1.00	0.00
Transportation Planner, Sr.	1.00	1.00	0.00
Transportation Rep, Sr.	1.00	1.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

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### PLANNING/NEIGHBORHOOD/TRANSPORTATION - TRANSPORTATION MASTER PLANNING

Office Coordinator	1.00	1.00	0.00
Plan, Neighbrhd & Transp Dir	1.00	1.00	0.00
Transportation Planner, Sr.	2.00	2.00	0.00
Transportation Plnr, Principal	2.00	2.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

<b>TOTAL PLANNING/NEIGHBORHOOD/TRANSPORTATION</b>	<b>180.50</b>	<b>178.00</b>	<b>2.50</b>
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### PUBIC SAFETY - FIRE - EMERGENCY MANAGEMENT

Emergency Management Coord	1.00	1.00	0.00
Emergency Management Officer	1.00	1.00	0.00
Fire Captain Day Asgn	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - FIRE - FIRE EMERGENCY SERVICES</b>				
	Fire Battalion Chief (56)	6.00	6.00	0.00
	Fire Battalion Chief Day Asgn	3.00	3.00	0.00
	Fire Captain (56)	51.00	51.00	0.00
	Fire Captain Day Asgn	3.00	3.00	0.00
	Fire Chief, Assistant	1.00	1.00	0.00
	Fire Chief, Deputy	3.00	3.00	0.00
	Fire Engineer (56)	54.00	54.00	0.00
	Firefighter (56)	108.00	108.00	0.00
	Secretary	2.00	2.00	0.00
	Systems Integrator	2.00	2.00	0.00
	<b>Total</b>	<b>233.00</b>	<b>233.00</b>	<b>0.00</b>

### PUBLIC SAFETY - FIRE - FIRE SUPPORT SERVICES

	Account Specialist, Sr.	1.00	1.00	0.00
	Admin Svcs Director - Fire	1.00	1.00	0.00
	Citizen Services Rep	1.00	1.00	0.00
	Community Relations Manager	1.00	1.00	0.00
	Equipment Coordinator - Fire	2.00	2.00	0.00
	Facilities Management Coord	1.00	1.00	0.00
	Fire Chief, Assistant	1.00	1.00	0.00
	Fire Chief, Deputy	2.00	2.00	0.00
	Fire Inspector II	4.00	4.00	0.00
	Fire Marshal, Assistant	1.00	1.00	0.00
	Fire Marshal, Deputy	3.00	3.00	0.00
	Fire Marshal, Senior Deputy	2.00	2.00	0.00
	Fire Plans Reviewer	2.00	2.00	0.00
	Fire Plans Reviewer, Sr.	1.00	1.00	0.00
	Management Analyst	1.00	1.00	0.00
	Management Analyst, Sr	1.00	1.00	0.00
	Public Education Officer	1.00	1.00	0.00
	Public Information Officer	1.00	1.00	0.00
	Safety / Wellness Coordinator	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	Wellness/Fitness Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF</b>				
	Administrative Secretary	1.00	1.00	0.00
	Fire Chief	1.00	1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SAFETY - FIRE</b>		<b>268.00</b>	<b>268.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - AUTO CRIMES INVESTIGATIONS</b>				
	Police Aide	1.00	1.00	0.00
	Police Officer	7.00	7.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
394	<b>PUBLIC SAFETY - POLICE - BICYCLE PATROL</b>			
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	7.00	7.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - BURGLARY &amp; THEFT INVESTIGATIONS</b>				
	Pawn Specialist	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	7.00	7.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - CANINE SERVICES</b>				
	Police Officer	5.00	5.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - COMMUNICATIONS</b>				
	Communications Dispatcher	42.00	42.00	0.00
	Communications Supervisor	6.00	6.00	0.00
	Police Communications Op Mgr	1.00	1.00	0.00
	Police Op Support Division Mgr	1.00	1.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - COMPUTER CRIME INVESTIGATIONS</b>				
	Police Officer	6.00	6.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - CONSPIRACY INVESTIGATIONS</b>				
	Police Aide	1.00	1.00	0.00
	Police Officer	3.00	3.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - CRIME ANALYSIS</b>				
	Crime Analysis Technician	2.00	2.00	0.00
	Crime Analysis Unit Supervisor	1.00	1.00	0.00
	Police Analyst	1.00	1.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - CRIME LABORATORY</b>				
	Criminalist III	7.00	7.00	0.00
	Criminalist IV	1.00	1.00	0.00
	Fingerprint Technician	4.00	4.00	0.00
	Forensic Services Division Mgr	1.00	1.00	0.00
	Identification Services Supvr	1.00	1.00	0.00
	Latent Print Examiner, Sr.	2.00	2.00	0.00
	Photo Lab Technician	1.00	1.00	0.00
	Photo Lab Technician, Sr.	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>



# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - CRIME SCENE PROCESSING</b>				
	Crime Scene Specialist	8.00	8.00	0.00
	Crime Scene Specialist Supvsr	1.00	1.00	0.00
	Crime Scene Specialist, Lead	2.00	2.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - CRIMINAL INTELLIGENCE</b>				
	Police Intelligence Analyst	1.00	1.00	0.00
	Police Intelligence Specialist	1.00	1.00	0.00
	Police Officer	5.00	5.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - DETENTION</b>				
	Detention Manager	1.00	1.00	0.00
	Detention Officer	29.00	29.00	0.00
	Detention Supervisor	9.00	9.00	0.00
	<b>Total</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - DOMESTIC VIOLENCE INVESTIGATIONS</b>				
	Police Officer	5.00	5.00	0.00
	Police Sergeant	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - DRUG ENFORCEMENT</b>				
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	8.00	8.00	0.00
	Police Sergeant	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - DRUG INTERDICTION</b>				
	Police Officer	6.00	6.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - FINANCIAL CRIMES INVESTIGATIONS</b>				
	Police Officer	8.00	8.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - GANG INVESTIGATIONS</b>				
	Police Intelligence Analyst	1.00	1.00	0.00
	Police Officer	7.00	7.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - INTERNAL AFFAIRS</b>				
	Police Sergeant	2.00	2.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - MOUNTED PATROL</b>				
	Police Officer	5.00	5.00	0.00
	Police Sergeant	1.00	1.00	0.00
	Wrangler	2.10	0.00	2.10
	<b>Total</b>	<b>8.10</b>	<b>6.00</b>	<b>2.10</b>
<b>PUBLIC SAFETY - POLICE - MUNICIPAL SECURITY &amp; EMERGENCY PREPAREDNESS</b>				
	Administrative Secretary	1.00	1.00	0.00
	Municipal Security Guard, Lead	1.00	1.00	0.00
	Municipal Security Manager	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Security Guard	2.00	2.00	0.00
	Security Project Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF</b>				
	Admin Svcs Director - Police	1.00	1.00	0.00
	Executive Secretary	1.00	1.00	0.00
	Management Analyst, Sr	1.00	1.00	0.00
	Police Analyst II	1.00	1.00	0.00
	Police Chief	1.00	1.00	0.00
	Police Chief, Assistant	2.00	2.00	0.00
	Police Officer	1.00	1.00	0.00
	Police Sergeant	1.00	1.00	0.00
	Public Education Officer	1.00	1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - PATROL HIGH ENFORCEMENT ARREST TEAM</b>				
	Police Officer	6.00	6.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - PATROL SERVICES</b>				
	Administrative Secretary	1.00	1.00	0.00
	Police Aide	33.00	33.00	0.00
	Police Commander	4.00	4.00	0.00
	Police Lieutenant	10.00	10.00	0.00
	Police Officer	185.00	185.00	0.00
	Police Sergeant	28.00	28.00	0.00
	Records Specialist	2.00	2.00	0.00
	<b>Total</b>	<b>263.00</b>	<b>263.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - PHOTO ENFORCEMENT</b>				
	Photo Enforcement Program Mgr	1.00	1.00	0.00
	Police Aide	3.00	3.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - PLANNING, RESEARCH AND ACCREDITATION</b>				
	Planning & Technology Manager	1.00	1.00	0.00
	Police Analyst	3.00	3.00	0.00
	Police Analyst II	2.00	2.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - POLICE CRISIS INTERVENTION</b>				
	Crisis Intervention Specialist	6.00	6.00	0.00
	Crisis Intervention Supervisor	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - POLICE RECORDS</b>				
	Police Records Supervisor	5.00	5.00	0.00
	Records Manager	1.00	1.00	0.00
	Records Specialist	15.00	15.00	0.00
	Records Specialist, Senior	10.00	10.00	0.00
	<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - POLICE SUPPLY &amp; EQUIPMENT</b>				
	Account Specialist	1.00	1.00	0.00
	Communications Technician	2.00	2.00	0.00
	Logistics Technician	4.00	4.00	0.00
	Police Supply & Equipment Mgr	1.00	1.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - PROPERTY AND EVIDENCE</b>				
	Property/Evidence Manager	1.00	1.00	0.00
	Property/Evidence Technician	4.50	4.00	0.50
	Support Specialist - Police	2.00	2.00	0.00
	<b>Total</b>	<b>7.50</b>	<b>7.00</b>	<b>0.50</b>
<b>PUBLIC SAFETY - POLICE - RECRUITING &amp; PERSONNEL</b>				
	Administrative Secretary	1.00	1.00	0.00
	Personnel Specialist	2.00	2.00	0.00
	Personnel Supervisor	1.00	1.00	0.00
	Police Officer	1.00	1.00	0.00
	Polygraph Examiner	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - REPEAT OFFENDER PROGRAM</b>				
	Police Officer	7.00	7.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - SCHOOL RESOURCE SERVICES</b>				
	Police Officer	10.00	10.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - SEX CRIMES INVESTIGATIONS</b>				
	Police Officer	8.00	8.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - SPECIAL EVENT/OFF DUTY COORDINATION</b>				
	Administrative Secretary	1.00	1.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - SURVEILLANCE/SWAT</b>				
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	6.00	6.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - TECHNOLOGY</b>				
	Administrative Secretary	1.00	1.00	0.00
	Database Coordinator	1.00	1.00	0.00
	Police Tech & Records Div Mgr	1.00	1.00	0.00
	Systems Integrator	4.00	4.00	0.00
	Systems Integrator, Lead	2.00	2.00	0.00
	Systems Integrator, Sr.	1.00	1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC SAFETY - POLICE - TRAFFIC ENFORCEMENT</b>				
	Parking Control Checker	1.00	1.00	0.00
	Police Commander	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	21.00	21.00	0.00
	Police Sergeant	4.00	4.00	0.00
	<b>Total</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - TRAINING</b>				
	Administrative Secretary	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	5.00	5.00	0.00
	Police Rangemaster	1.00	1.00	0.00
	Police Sergeant	3.00	3.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>PUBLIC SAFETY - POLICE - VIOLENT CRIMES INVESTIGATIONS</b>				
	Administrative Secretary	1.00	1.00	0.00
	Police Aide	1.00	1.00	0.00
	Police Commander	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	9.00	9.00	0.00
	Police Sergeant	1.00	1.00	0.00
	<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SAFETY - POLICE</b>		<b>688.60</b>	<b>686.00</b>	<b>2.60</b>
<b>PUBLIC WORKS - ALLEY MAINTENANCE</b>				
	Equipment Operator III	1.00	1.00	0.00
	Equipment Operator III-FS	1.00	1.00	0.00
	Technology Specialist	1.00	1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



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Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT</b>				
	Building Inspector II	3.00	3.00	0.00
	City Engineer	1.00	1.00	0.00
	Civil Designer	1.00	1.00	0.00
	Civil Engineer	1.00	1.00	0.00
	Civil Engineer, Principal	1.00	1.00	0.00
	Civil Engineer, Sr.	1.00	1.00	0.00
	Construction Admin Supervisor	3.00	3.00	0.00
	Office Coordinator	1.00	1.00	0.00
	Plans Examiner	1.00	1.00	0.00
	Project Management Assistant	3.00	3.00	0.00
	Project Manager, Principal	1.00	1.00	0.00
	Project Manager, Sr.	9.00	9.00	0.00
	Public Works Inspector II	8.00	8.00	0.00
	Public Works Planner	1.00	1.00	0.00
	Public Works Project Coord	1.00	1.00	0.00
	Right-Of-Way Agent	1.00	1.00	0.00
	SR RIGHT-OF-WAY AGENT	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Total</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - COMMERCIAL COLLECTION SERVICES</b>				
	Equipment Operator III	11.00	11.00	0.00
	Solid Waste Services Mgr	1.00	1.00	0.00
	<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - CONTAINER REPAIR SERVICES</b>				
	Container Repairer	5.00	5.00	0.00
	Solid Waste Program Rep	1.00	1.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - CONTRACT ADMINISTRATION</b>				
	Contracts Coordinator	3.00	3.00	0.00
	Facilities Contract Coord	1.00	1.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC WORKS - FACILITIES MAINTENANCE</b>				
	Electrician	9.00	9.00	0.00
	Energy Management Control Spec	2.00	2.00	0.00
	Facilities Supervisor	4.00	4.00	0.00
	HVAC Technician	6.00	6.00	0.00
	Maintenance Technician II	21.00	21.00	0.00
	Plumber	4.00	4.00	0.00
	<b>Total</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - FACILITIES MGMT PLANNING &amp; ADMIN</b>				
	Citizen Services Rep	1.00	1.00	0.00
	Facilities Management Director	1.00	1.00	0.00
	Facilities Management Spec	1.00	1.00	0.00
	Service Area Manager	1.00	1.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - FLEET MAINTENANCE &amp; OPERATIONS</b>				
	Equipment Service Writer	2.00	2.00	0.00
	Fleet Maint Superintendent	1.00	1.00	0.00
	Fleet Technician Crew Chief	2.00	2.00	0.00
	Fleet Technician II	7.00	7.00	0.00
	Fleet Technician III	20.00	20.00	0.00
	Fleet Technician, Lead	4.00	4.00	0.00
	<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - FLEET MANAGEMENT ADMINISTRATION</b>				
	Customer Support Rep, Sr.	1.00	1.00	0.00
	Equipment Coordinator - Fleet	1.00	1.00	0.00
	Fleet Management Director	1.00	1.00	0.00
	Fleet Systems Coordinator	1.00	1.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - FLEET PARTS SUPPLY</b>				
	Equip Parts Specialist	2.00	2.00	0.00
	Equip Parts Specialist, Sr.	4.00	4.00	0.00
	Equip Parts Supervisor	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>



# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
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### PUBLIC WORKS - INTELLIGENT TRANSPORTATION SYSTEMS

ITS Manager	1.00	1.00	0.00
ITS Technician, Sr.	1.00	1.00	0.00
Traffic Engineer, Sr.	1.00	1.00	0.00
Traffic Engineering Analyst	1.00	1.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

### PUBLIC WORKS - PUBLIC WORKS ADMINISTRATION

Administrative Secretary	1.00	1.00	0.00
Exec Dir Public Works	1.00	1.00	0.00
Management Analyst	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

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### PUBLIC WORKS - REAL ESTATE

Asset Management Coordinator	1.00	1.00	0.00
Real Estate Mgmt Specialist	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

### PUBLIC WORKS - RESIDENTIAL COLLECTION SERVICES

Equipment Operator I	12.00	12.00	0.00
Equipment Operator II	11.00	11.00	0.00
Equipment Operator III	31.00	31.00	0.00
Solid Waste Program Rep	4.00	4.00	0.00
Solid Waste Services Mgr	4.00	4.00	0.00
Solid Waste Systems Mgr	1.00	1.00	0.00
<b>Total</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>

### PUBLIC WORKS - SOLID WASTE MANAGEMENT ADMIN SVCS

Citizen Services Rep	3.00	3.00	0.00
Office Coordinator Manager	1.00	1.00	0.00
Solid Waste Director	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

### PUBLIC WORKS - SPACE PLANNING

Space Planning Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC WORKS - STREET CLEANING</b>				
	Equipment Operator II-FS	1.00	1.00	0.00
	Maintenance Supervisor	1.00	1.00	0.00
	Motor Sweeper Operator	7.00	7.00	0.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - STREET LIGHT MAINTENANCE</b>				
	Traffic Signal Technician I	1.00	1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - STREET OPERATIONS ADMINISTRATION</b>				
	Citizen Services Rep	1.00	1.00	0.00
	Street Operations Director	1.00	1.00	0.00
	Street Operations Manager	1.00	1.00	0.00
	Technology Coordinator	2.00	2.00	0.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - STREET OVERLAYS AND MAINTENANCE</b>				
	Maintenance Supervisor	1.00	1.00	0.00
	Maintenance Technician I	1.00	1.00	0.00
	Maintenance Technician II	1.00	1.00	0.00
	Maintenance Worker I	1.00	1.00	0.00
	Maintenance Worker II	4.00	4.00	0.00
	Public Works Inspector II	3.00	3.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - STREET SIGNS AND MARKINGS</b>				
	Maintenance Supervisor	1.00	1.00	0.00
	Maintenance Technician I	3.00	3.00	0.00
	Maintenance Worker II	2.00	2.00	0.00
	Sign Technician	4.00	4.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>PUBLIC WORKS - TRAFFIC SIGNALS</b>				
	Maintenance Technician I	1.00	1.00	0.00
	Traffic Signal Electronic Tech	2.00	2.00	0.00
	Traffic Signal Technician I	4.00	4.00	0.00
	Traffic Signal Technician II	2.00	2.00	0.00
	Traffic Signals Manager	1.00	1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - TRANSFER STATION OPERATIONS</b>				
	Equipment Operator III	3.00	3.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>PUBLIC WORKS - UNPAVED ROADS AND DRAINAGE SYSTEM MAINT</b>				
	Equipment Operator III-FS	4.00	4.00	0.00
	Maintenance Manager	1.00	1.00	0.00
	Maintenance Technician II	1.00	1.00	0.00
	Maintenance Worker II	1.00	1.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC WORKS</b>		<b>295.00</b>	<b>295.00</b>	<b>0.00</b>

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# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>WATER RESOURCES - ENGINEERING &amp; ADMINISTRATION</b>				
	Administrative Secretary	1.00	1.00	0.00
	Citizen Services Rep	1.00	1.00	0.00
	Enterprise Finance Director	1.00	1.00	0.00
	Exec Director Water Resources	1.00	1.00	0.00
	Management Analyst, Sr	1.00	1.00	0.00
	Office Coordinator Manager	1.00	1.00	0.00
	Planner, Principal	2.00	2.00	0.00
	Water Conservation Coordinator	1.00	1.00	0.00
	Water Conservation Specialist	3.00	3.00	0.00
	Water Distribution Field Coord	1.00	1.00	0.00
	Water Resources Analyst	2.00	2.00	0.00
	Water Resources Engineer	3.00	3.00	0.00
	Water Resources Engineer, Sr.	1.00	1.00	0.00
	Water Resources Plng & Eng Dir	1.00	1.00	0.00
	Water Resources Plng Advisor	1.00	1.00	0.00
	<b>Total</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>WATER RESOURCES - RECLAMATION SERVICES</b>				
	Administrative Secretary	2.00	2.00	0.00
	Chemist I	1.00	1.00	0.00
	Electrician - Water	1.00	1.00	0.00
	Electronic Technician - Water	5.00	5.00	0.00
	HVAC Technician	3.00	3.00	0.00
	Process Control Chemist, Sr.	1.00	1.00	0.00
	Telemetry Controls Specialist	2.00	2.00	0.00
	Trng, Safety & Security Coord	1.00	1.00	0.00
	Wastewater Collection Spec	1.00	1.00	0.00
	Wastewater Collection Tech	4.00	4.00	0.00
	Wastewater Services Director	1.00	1.00	0.00
	Wastewater Treatment Manager	1.00	1.00	0.00
	Water Campus Compliance Spec	1.00	1.00	0.00
	Water Campus Maintenance Spec	2.00	2.00	0.00
	Water Campus Maintenance Tech	5.00	5.00	0.00
	Water Maintenance Tech, Sr.	2.00	2.00	0.00
	Water Maintenance Technician	1.00	1.00	0.00
	Water Production Manager	1.00	1.00	0.00
	Water/Wastewater Ops Supervisor	2.00	2.00	0.00
	Wtr/Wstwtr Trtmnt Plnt Oper	11.00	11.00	0.00
	Wtr/Wstwtr Trtmnt Plnt Opr, Sr	5.00	5.00	0.00
	<b>Total</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>WATER RESOURCES - WATER QUALITY</b>				
	Chemist I	2.00	2.00	0.00
	Chemist II	3.00	3.00	0.00
	Laboratory Manager	1.00	1.00	0.00
	Pretreatment Prgm Coordinator	1.00	1.00	0.00
	Quality Assurance Coordinator	1.00	1.00	0.00
	Regulatory Compliance Manager	1.00	1.00	0.00
	Scientist, Senior	2.00	2.00	0.00
	Water Quality Coordinator	2.00	2.00	0.00
	Water Quality Director	1.00	1.00	0.00
	Water Quality Sampler	1.00	1.00	0.00
	Water Quality Specialist	6.00	6.00	0.00
	Water Quality Technician	1.00	1.00	0.00
	<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>

# APPENDIX

## AUTHORIZED PERSONNEL POSITIONS - BY DIVISION, PROGRAM, & TITLE



Division/Program	Job Title	Total FTEs	Full-Time FTEs	Part-Time FTEs
<b>WATER RESOURCES - WATER SERVICES</b>				
	Citizen Services Rep	3.00	3.00	0.00
	Cmptrzd Mntce Mgmt Syst Tech	1.00	1.00	0.00
	Cross Connection Controls Spec	1.00	1.00	0.00
	Cross Connection Controls Tech	1.00	1.00	0.00
	Electronic Technician - Water	5.00	5.00	0.00
	GIS Technician	2.00	2.00	0.00
	Inspector II	2.00	2.00	0.00
	Maintenance Worker I	3.00	3.00	0.00
	Meter Technician, Senior	1.00	1.00	0.00
	Office Coordinator	1.00	1.00	0.00
	Systems Integrator	3.00	3.00	0.00
	Telemetry Controls Specialist	3.00	3.00	0.00
	Trng, Safety & Security Coord	1.00	1.00	0.00
	Utilities Technology	1.00	1.00	0.00
	Water Distribution Manager	1.00	1.00	0.00
	Water Maintenance Tech Trainee	1.00	1.00	0.00
	Water Maintenance Technician	7.00	7.00	0.00
	Water Operations Field Coord	3.00	3.00	0.00
	Water Resources Administrator	1.00	1.00	0.00
	Water Services Director	1.00	1.00	0.00
	Water Services Worker	10.00	10.00	0.00
	Water Services Worker, Sr.	10.00	10.00	0.00
	Water/Wastewater Ops Supervisr	3.00	3.00	0.00
	Wtr/Wstwtr Field Rep	6.00	6.00	0.00
	Wtr/Wstwtr Trtmnt Plnt Oper	19.00	19.00	0.00
	Wtr/Wstwtr Trtmnt Plnt Opr, Sr	3.00	3.00	0.00
	<b>Total</b>	<b>93.00</b>	<b>93.00</b>	<b>0.00</b>

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<b>TOTAL WATER RESOURCES</b>	<b>189.00</b>	<b>189.00</b>	<b>0.00</b>
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<b>Grand Total</b>	<b>2,546.47</b>	<b>2,343.00</b>	<b>203.47</b>
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# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
0509	Account Specialist	5.00	\$14.93	\$22.09	\$31,054.40	\$45,947.20
0510	Account Specialist, Sr.	6.00	\$15.69	\$23.22	\$32,635.20	\$48,297.60
1445	Accountant	0.00	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1418	Accounting Coordinator	5.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
2195	Accounting Director	1.00	\$37.26	\$55.13	\$77,500.80	\$114,670.40
1349	Accounting Supervisor	1.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0425	Accounting Technician, Sr.	1.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2004	ADA Coordinator	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0255	Adapted Recreation Specialist	0.00	\$12.20	\$15.25	\$25,376.00	\$31,720.00
2000	Admin Svcs Director - Fire	1.00	\$57.34	\$57.34	\$119,267.20	\$119,267.20
1613	Admin Svcs Director - Police	1.00	\$68.41	\$68.41	\$142,292.80	\$142,292.80
1005	Administrative Assistant	1.00	\$18.38	\$26.17	\$38,230.40	\$54,433.60
0005	Administrative Secretary	27.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0251	Adult Flag Football Official	0.00	\$16.14	\$19.28	\$33,571.20	\$40,102.40
0263	Adult Kickball Official	0.00	\$16.14	\$16.14	\$33,571.20	\$33,571.20
0254	Adult Volleyball Official	0.00	\$15.72	\$17.65	\$32,697.60	\$36,712.00
0259	Adult/Youth Sports Scorekeeper	0.00	\$9.42	\$9.42	\$19,593.60	\$19,593.60
0260	Adult/Youth Sports Site Supv	0.00	\$11.03	\$14.74	\$22,942.40	\$30,659.20
0462	Adult/Yth Basketball Official	0.00	\$12.93	\$21.08	\$26,894.40	\$43,846.40
0600	After School Program Site Supr	0.00	\$13.21	\$15.47	\$27,476.80	\$32,177.60
1514	Airport Director	1.00	\$39.15	\$57.92	\$81,432.00	\$120,473.60
2071	Airport Director, Assistant	1.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2074	Airport Operations Manager	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2078	Airport Operations Supervisor	1.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0459	Airport Operations Tech, Sr.	8.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0460	Airport Operations Technician	0.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
2035	Application Development Mgr	1.00	\$35.46	\$52.47	\$73,756.80	\$109,137.60
1677	Applications Project Leader	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0252	Aquatics Instructor	0.00	\$10.23	\$18.61	\$21,278.40	\$38,708.80
1421	Asset Management Coordinator	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0544	Audit Associate	0.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
1581	Auditor, Sr.	4.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1909	Benefits Analyst, Sr.	2.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
2038	Benefits Manager	1.00	\$36.35	\$53.79	\$75,608.00	\$111,883.20
0178	Bid & Contract Assistant	1.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1696	Bid & Contract Coordinator	1.00	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1343	Bid & Contract Specialist	4.00	\$23.41	\$33.43	\$48,692.80	\$69,534.40
1934	Budget Analyst, Sr.	4.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1531	Budget Manager	1.00	\$32.93	\$48.73	\$68,494.40	\$101,358.40
1513	Building Inspection Supervisor	1.00	\$25.08	\$37.12	\$52,166.40	\$77,209.60
0591	Building Inspector I	0.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0592	Building Inspector II	3.00	\$22.74	\$33.63	\$47,299.20	\$69,950.40
1022	Buyer	3.00	\$20.30	\$28.84	\$42,224.00	\$59,987.20
0014	Buyer Aide	0.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1778	Chemist I	3.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
1779	Chemist II	3.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1929	Citizen Advisor	1.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
1847	Citizen Liaison	2.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0396	Citizen Services Assistant	2.00	\$13.32	\$19.33	\$27,705.60	\$40,206.40



# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



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Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
0409	Citizen Services Rep	10.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0356	Citizen Services Specialist	0.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
1025	City Attorney	1.00	\$74.52	\$74.52	\$155,001.60	\$155,001.60
1014	City Attorney, Assistant	3.50	\$37.26	\$57.86	\$77,500.80	\$120,348.80
1731	City Attorney, Assistant, Sr.	5.00	\$39.15	\$60.82	\$81,432.00	\$126,505.60
1363	City Attorney, Deputy	4.00	\$43.22	\$67.14	\$89,897.60	\$139,651.20
1391	City Auditor	1.00	\$53.73	\$53.73	\$111,758.40	\$111,758.40
1484	City Auditor, Assistant	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
2054	City Auditor, Deputy	1.00	\$32.12	\$47.54	\$66,809.60	\$98,883.20
1398	City Clerk	1.00	\$53.97	\$53.97	\$112,257.60	\$112,257.60
0598	City Clerk Assistant	3.00	\$15.41	\$21.91	\$32,052.80	\$45,572.80
2053	City Clerk, Chief Deputy	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1455	City Clerk, Deputy	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1791	City Councilman	6.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
1769	City Engineer	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
1026	City Judge	1.00	\$74.56	\$74.56	\$155,084.80	\$155,084.80
1933	City Judge, Associate	4.00	\$68.08	\$68.08	\$141,606.40	\$141,606.40
1397	City Manager	1.00	\$84.14	\$84.14	\$175,011.20	\$175,011.20
1994	City Manager, Assistant	1.00	\$82.32	\$82.32	\$171,225.60	\$171,225.60
1480	City Prosecutor	1.00	\$43.22	\$67.14	\$89,897.60	\$139,651.20
1949	City Records Manager	1.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
2142	City Treasurer	1.00	\$67.31	\$67.31	\$140,004.80	\$140,004.80
1518	Civil Designer	1.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1308	Civil Engineer	2.00	\$26.37	\$39.01	\$54,849.60	\$81,140.80
2086	Civil Engineer, Principal	1.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1469	Civil Engineer, Sr.	5.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2192	Claims Adjuster	1.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0458	Cmptrzd Mntce Mgmt Syst Tech	1.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
1844	Code Enforcement Manager	1.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
0437	Code Enforcement Specialist	2.00	\$15.69	\$23.22	\$32,635.20	\$48,297.60
0350	Code Inspector	12.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0546	Code Inspector, Sr	3.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1931	Communications Director	1.00	\$38.20	\$56.51	\$79,456.00	\$117,540.80
0415	Communications Dispatcher	42.00	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0416	Communications Supervisor	6.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0380	Communications Technician	2.00	\$21.63	\$30.80	\$44,990.40	\$64,064.00
1031	Communicatns & Pub Affairs Ofcr	1.00	\$57.41	\$57.41	\$119,412.80	\$119,412.80
1561	Community Assistance Manager	1.00	\$32.93	\$48.73	\$68,494.40	\$101,358.40
1632	Community Planner	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
2001	Community Relations Manager	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
2176	Construction Admin Supervisor	3.00	\$28.40	\$42.01	\$59,072.00	\$87,380.80
0023	Container Repairer	5.00	\$17.76	\$26.27	\$36,940.80	\$54,641.60
1424	Contracts Coordinator	5.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1759	Court Administrator	1.00	\$42.16	\$62.38	\$87,692.80	\$129,750.40
1777	Court Administrator, Deputy	2.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
0443	Court Interpreter	1.50	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0024	Court Services Rep	31.00	\$15.69	\$23.22	\$32,635.20	\$48,297.60
0204	Court Services Rep, Sr.	5.60	\$16.91	\$25.03	\$35,172.80	\$52,062.40
1383	Court Services Supervisor	3.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
0497	Crime Analysis Technician	2.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
2067	Crime Analysis Unit Supervisor	1.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
0461	Crime Scene Specialist	8.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0522	Crime Scene Specialist Supvrs	1.00	\$20.59	\$30.47	\$42,827.20	\$63,377.60
0577	Crime Scene Specialist, Lead	2.00	\$18.19	\$26.93	\$37,835.20	\$56,014.40
1578	Criminalist I	0.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1625	Criminalist II	0.00	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1814	Criminalist III	7.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2057	Criminalist IV	1.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
0094	Crisis Intervention Specialist	6.00	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0337	Crisis Intervention Supervisor	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0323	Cross Connection Controls Spec	1.00	\$23.41	\$33.43	\$48,692.80	\$69,534.40
0467	Cross Connection Controls Tech	1.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0604	Custodial Worker	0.00	\$12.00	\$12.00	\$24,960.00	\$24,960.00
1886	Customer Relations Associate	2.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0431	Customer Service Rep, Lead	3.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0601	Customer Service Clerk	0.00	\$16.00	\$16.00	\$33,280.00	\$33,280.00
1683	Customer Service Director	1.00	\$35.46	\$52.47	\$73,756.80	\$109,137.60
1276	Customer Service Manager	2.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
0030	Customer Service Rep	23.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0422	Customer Support Rep, Sr.	3.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0253	Data Entry Specialist	0.00	\$12.58	\$12.58	\$26,166.40	\$26,166.40
1704	Database Administrator	2.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1821	Database Coordinator	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1724	Design Studio Planner	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1494	Detention Manager	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0309	Detention Officer	29.00	\$16.91	\$25.03	\$35,172.80	\$52,062.40
0412	Detention Supervisor	9.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1924	Development Engineering Mgr	1.00	\$32.93	\$48.73	\$68,494.40	\$101,358.40
1051	Development Services Manager	1.00	\$28.40	\$42.01	\$59,072.00	\$87,380.80
0579	Development Services Rep I	0.00	\$14.93	\$22.09	\$31,054.40	\$45,947.20
0580	Development Services Rep II	14.00	\$16.91	\$25.03	\$35,172.80	\$52,062.40
2152	Development Services Supv	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0583	Drainage Inspector	2.00	\$21.63	\$31.23	\$44,990.40	\$64,958.40
2155	DRB Coordinator	1.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1877	Economic Vitality Researcher	1.00	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1876	Economic Vitality Specialist	3.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0073	Electrician	9.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0348	Electrician - Water	1.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0372	Electronic Technician - Water	10.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2097	Emergency Management Coord	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1554	Emergency Management Officer	1.00	\$52.89	\$52.89	\$110,011.20	\$110,011.20
0574	Energy Management Control Spec	2.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
0489	Engineer In Training	0.00	\$23.84	\$33.96	\$49,587.20	\$70,636.80
0556	Engineering Associate	1.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
1711	Enterprise Communications Engr	2.00	\$36.40	\$51.88	\$75,712.00	\$107,910.40
1999	Enterprise Finance Director	1.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40
2084	Enterprise Sys Engineering Mgr	1.00	\$36.40	\$51.88	\$75,712.00	\$107,910.40
2124	Enterprise Sys Integrator, Ld	1.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



414

Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
2116	Enterprise Systems Engineer	5.00	\$32.99	\$47.05	\$68,619.20	\$97,864.00
1674	Enterprise Systems Integrator	7.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
2108	Environ Sustainability Analyst	1.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0402	Equip Parts Specialist	2.00	\$14.56	\$21.55	\$30,284.80	\$44,824.00
0342	Equip Parts Specialist, Sr.	4.00	\$16.49	\$24.41	\$34,299.20	\$50,772.80
1916	Equip Parts Supervisor	1.00	\$23.29	\$34.48	\$48,443.20	\$71,718.40
0535	Equipment Coordinator - Fire	2.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
1914	Equipment Coordinator - Fleet	1.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0043	Equipment Operator I	12.00	\$15.41	\$22.31	\$32,052.80	\$46,404.80
0044	Equipment Operator II	11.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0805	Equipment Operator II-FS	1.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0045	Equipment Operator III	46.00	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0806	Equipment Operator III-FS	5.00	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0517	Equipment Service Writer	2.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
1878	Events Contract Coordinator	1.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1993	Events Coordinator	1.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1866	Events Manager, WestWorld	1.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
0297	Events Specialist	0.00	\$9.42	\$13.22	\$19,593.60	\$27,497.60
1985	Exec Asst for Spec Projects	1.00	\$66.36	\$66.36	\$138,028.80	\$138,028.80
2128	Exec Dir Community Svcs	1.00	\$70.29	\$70.29	\$146,203.20	\$146,203.20
2129	Exec Dir Economic Vitality	1.00	\$69.71	\$69.71	\$145,000.00	\$145,000.00
2133	Exec Dir Human Resources	1.00	\$70.68	\$70.68	\$147,014.40	\$147,014.40
2131	Exec Dir Info Technology	1.00	\$65.47	\$65.47	\$136,177.60	\$136,177.60
2132	Exec Dir Plan, Neig, Trans	1.00	\$71.20	\$71.20	\$148,096.00	\$148,096.00
2130	Exec Dir Public Works	1.00	\$68.35	\$68.35	\$142,168.00	\$142,168.00
2136	Exec Director Water Resources	1.00	\$71.64	\$71.64	\$149,011.20	\$149,011.20
1058	Executive Assistant	1.00	\$44.98	\$44.98	\$93,558.40	\$93,558.40
0538	Executive Secretary	7.00	\$18.38	\$27.03	\$38,230.40	\$56,222.40
0524	Executive Secretary to Mayor	1.00	\$20.30	\$28.84	\$42,224.00	\$59,987.20
0397	Facilities Contract Coord	1.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
1646	Facilities Management Coord	1.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1944	Facilities Management Director	1.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1930	Facilities Management Spec	1.00	\$19.25	\$27.44	\$40,040.00	\$57,075.20
1668	Facilities Manager	1.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
2174	Facilities Supervisor	4.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1655	Family Self-Sufficiency Spec	0.75	\$19.25	\$31.78	\$40,040.00	\$66,102.40
2154	Field Engineering Lead	1.00	\$25.08	\$37.12	\$52,166.40	\$77,209.60
2079	Field Engineering Supervisor	1.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1936	Finance Manager	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0541	Financial Services Technician	2.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
1867	Financial Specialist - Water	0.00	\$21.17	\$30.89	\$44,033.60	\$64,251.20
2118	Financial Svcs Technology Dir	1.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
0214	Fingerprint Technician	4.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
2002	Fire Battalion Chief (40)	0.00	\$36.60	\$52.22	\$76,119.68	\$108,617.60
1976	Fire Battalion Chief (56)	6.00	\$26.14	\$37.30	\$76,119.68	\$108,617.60
1978	Fire Battalion Chief Day Asgn	3.00	\$36.60	\$52.22	\$76,119.68	\$108,617.60
0998	Fire Captain (40)	0.00	\$25.80	\$36.83	\$53,668.16	\$76,614.72
0995	Fire Captain (56)	51.00	\$18.43	\$26.31	\$53,668.16	\$76,614.72
0996	Fire Captain Day Asgn	4.00	\$25.80	\$36.83	\$53,668.16	\$76,614.72

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
1947	Fire Chief	1.00	\$76.20	\$76.20	\$158,496.00	\$158,496.00
1956	Fire Chief, Assistant	1.00	\$62.23	\$62.23	\$129,438.40	\$129,438.40
2014	Fire Chief, Assistant	1.00	\$59.25	\$59.25	\$123,240.00	\$123,240.00
1967	Fire Chief, Deputy	5.00	\$57.34	\$57.34	\$119,267.20	\$119,267.20
2092	Fire Chief, Deputy	0.00	\$56.25	\$56.25	\$117,000.00	\$117,000.00
0533	Fire Engineer (40)	0.00	\$22.50	\$32.13	\$46,795.84	\$66,830.40
0530	Fire Engineer (56)	54.00	\$16.07	\$22.95	\$46,795.84	\$66,830.40
0570	Fire Inspector I	0.00	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0571	Fire Inspector II	4.00	\$22.92	\$35.09	\$47,673.60	\$72,987.20
1968	Fire Marshal, Assistant	1.00	\$36.60	\$52.22	\$76,119.68	\$108,617.60
0997	Fire Marshal, Deputy	3.00	\$25.80	\$36.83	\$53,668.16	\$76,614.72
0573	Fire Marshal, Senior Deputy	2.00	\$28.40	\$40.51	\$59,072.00	\$84,260.80
1979	Fire Plans Reviewer	2.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1992	Fire Plans Reviewer, Sr.	1.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
0534	Firefighter (40)	0.00	\$20.90	\$29.83	\$43,476.16	\$62,054.72
0531	Firefighter (56)	108.00	\$14.93	\$21.31	\$43,476.16	\$62,054.72
0532	Firefighter Recruit	0.00	\$18.56	\$18.56	\$38,604.80	\$38,604.80
0569	Firefighter, Pipeline	0.00	\$0.00	\$0.00	\$0.00	\$0.00
2143	Fleet Coordinator	0.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1913	Fleet Maint Superintendent	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1067	Fleet Management Director	1.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1773	Fleet Systems Coordinator	1.00	\$25.08	\$37.12	\$52,166.40	\$77,209.60
2033	Fleet Technician Crew Chief	2.00	\$23.29	\$34.48	\$48,443.20	\$71,718.40
0563	Fleet Technician I	0.00	\$16.08	\$23.80	\$33,446.40	\$49,504.00
0561	Fleet Technician II	8.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0557	Fleet Technician III	20.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
0562	Fleet Technician, Lead	3.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0432	Food Bank Specialist	1.00	\$13.32	\$18.98	\$27,705.60	\$39,478.40
2024	Forensic Services Division Mgr	1.00	\$35.46	\$52.47	\$73,756.80	\$109,137.60
2040	GIS Analyst I	1.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2044	GIS Analyst II	2.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1697	GIS Director	1.00	\$38.20	\$56.51	\$79,456.00	\$117,540.80
1485	GIS Manager	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0393	GIS Technician	4.00	\$20.59	\$30.47	\$42,827.20	\$63,377.60
1848	GM WestWorld	1.00	\$68.33	\$68.33	\$142,126.40	\$142,126.40
2045	Government Relations Assistant	0.00	\$32.99	\$47.05	\$68,619.20	\$97,864.00
1982	Government Relations Director	1.00	\$61.40	\$61.40	\$127,712.00	\$127,712.00
0436	Grant Program Specialist	3.00	\$16.96	\$25.10	\$35,276.80	\$52,208.00
1710	Grant Program Specialist, Sr.	5.00	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1729	Graphics Design Coordinator	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0391	Graphics Designer	2.00	\$19.61	\$27.97	\$40,788.80	\$58,177.60
0294	Graphics Technician, Sr.	2.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
2060	Green Building Program Manager	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
1654	Hearing Officer	2.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1709	Housing Coordinator	2.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2138	Human Resources Administrator	1.00	\$58.94	\$58.94	\$122,595.20	\$122,595.20
1959	Human Resources Analyst, Lead	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1898	Human Resources Analyst, Sr.	5.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0513	Human Resources Rep	6.50	\$16.16	\$23.10	\$33,612.80	\$48,048.00

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



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Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
0511	Human Resources Rep, Sr.	4.50	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1569	Human Services Coordinator	5.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1688	Human Services Director	1.00	\$36.35	\$53.79	\$75,608.00	\$111,883.20
1078	Human Services Manager	4.00	\$28.47	\$41.32	\$59,217.60	\$85,945.60
1899	Human Services Planner	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
0428	Human Services Rep	9.65	\$14.93	\$22.09	\$31,054.40	\$45,947.20
1079	Human Services Specialist	11.70	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0324	HVAC Technician	9.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
1817	Identification Services Supvr	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1958	Information Technology Dir	1.00	\$38.20	\$56.51	\$79,456.00	\$117,540.80
2146	Inspections Manager	1.00	\$36.35	\$53.79	\$75,608.00	\$111,883.20
0581	Inspector I	0.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0582	Inspector II	21.00	\$22.74	\$33.63	\$47,299.20	\$69,950.40
0386	Intern	0.00	\$11.32	\$16.75	\$23,545.60	\$34,840.00
1083	Internal Auditor	0.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2070	Irrigation Systems Coordinator	1.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0439	Irrigation Technician	9.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
2101	IT Project Manager	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1680	IT Support Manager	1.00	\$32.93	\$48.73	\$68,494.40	\$101,358.40
2030	IT Technician Manager	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0423	IT Technician, Sr.	5.00	\$23.41	\$33.43	\$48,692.80	\$69,534.40
0424	IT Technician	6.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
2189	ITS Manager	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0527	ITS Technician, Sr.	1.00	\$23.41	\$33.43	\$48,692.80	\$69,534.40
2050	Job Preparation Specialist	1.00	\$16.96	\$25.10	\$35,276.80	\$52,208.00
2023	Laboratory Manager	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1794	Landscape Contracts Coord	3.00	\$21.17	\$30.89	\$44,033.60	\$64,251.20
0606	Latent Print Examiner	0.00	\$22.88	\$32.43	\$47,590.40	\$67,454.40
1816	Latent Print Examiner, Sr.	2.00	\$25.01	\$37.45	\$52,020.80	\$77,896.00
1473	Law Clerk	2.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0400	Legal Assistant	7.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0064	Legal Secretary	5.00	\$16.49	\$24.41	\$34,299.20	\$50,772.80
1085	Librarian	18.00	\$20.59	\$30.47	\$42,827.20	\$63,377.60
2193	Librarian II	7.00	\$22.74	\$33.63	\$47,299.20	\$69,950.40
2165	Librarian III	4.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2164	Librarian IV	7.00	\$26.37	\$39.01	\$54,849.60	\$81,140.80
0066	Library Aide	19.84	\$12.26	\$18.13	\$25,500.80	\$37,710.40
0607	Library Assistant	22.37	\$14.56	\$21.55	\$30,284.80	\$44,824.00
0067	Library Courier	2.00	\$12.68	\$18.08	\$26,374.40	\$37,606.40
1089	Library Director	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
0495	Library Monitor	4.25	\$9.33	\$13.82	\$19,406.40	\$28,745.60
0069	Library Page	13.34	\$9.33	\$13.82	\$19,406.40	\$28,745.60
0605	Library Page, Assistant	0.00	\$8.67	\$12.83	\$18,033.60	\$26,686.40
2194	Library Supervisor	9.00	\$16.91	\$25.03	\$35,172.80	\$52,062.40
0315	License Inspector	2.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0485	Lifeguard, Head - Aquatics	0.00	\$10.31	\$13.44	\$21,444.80	\$27,955.20
0072	Lifeguard/Instructor	21.59	\$9.57	\$14.17	\$19,905.60	\$29,473.60
0361	Logistics Technician	4.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
0190	Mail Services Courier	3.00	\$12.68	\$18.08	\$26,374.40	\$37,606.40

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
2061	Maintenance Coord, Aquatics	1.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1786	Maintenance Coordinator	1.00	\$22.33	\$32.43	\$46,446.40	\$67,454.40
0602	Maintenance Helper	0.00	\$13.00	\$13.00	\$27,040.00	\$27,040.00
2150	Maintenance Manager	1.00	\$23.29	\$34.48	\$48,443.20	\$71,718.40
2173	Maintenance Supervisor	3.00	\$22.33	\$32.43	\$46,446.40	\$67,454.40
0322	Maintenance Tech, Aquatics	2.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0325	Maintenance Technician I	7.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0326	Maintenance Technician II	25.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0327	Maintenance Worker I	26.75	\$12.68	\$18.72	\$26,374.40	\$38,937.60
0328	Maintenance Worker II	60.00	\$15.41	\$22.03	\$32,052.80	\$45,822.40
0519	Maintenance Worker II - CDL	0.00	\$15.41	\$22.03	\$32,052.80	\$45,822.40
0355	Maintenance Worker III	14.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1918	Management Analyst	4.00	\$23.29	\$34.48	\$48,443.20	\$71,718.40
2018	Management Analyst, Sr	6.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1983	Management Assistant to Mayor	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
2107	Management Asst to City Mgr	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1178	Mayor	1.00	\$27.69	\$27.69	\$36,000.00	\$36,000.00
1658	Media Relations Manager	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0578	Meter Technician, Senior	1.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0078	Motor Sweeper Operator	7.00	\$15.69	\$23.22	\$32,635.20	\$48,297.60
0547	Municipal Security Guard, Lead	2.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
2099	Municipal Security Manager	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
0555	Museum Attendant	0.00	\$9.42	\$12.84	\$19,593.60	\$26,707.20
2147	Neighborhood Resource Supv	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
2158	Neighborhood Services Mgr	1.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40
2186	Neighbrhd Projects Coordinator	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1788	Network Security Engineer	1.00	\$36.40	\$51.88	\$75,712.00	\$107,910.40
0318	Occupancy Specialist	1.00	\$16.96	\$25.10	\$35,276.80	\$52,208.00
0603	Office Assistant	0.00	\$15.00	\$15.00	\$31,200.00	\$31,200.00
2047	Office Coordinator	4.00	\$19.25	\$27.44	\$40,040.00	\$57,075.20
1352	Office Coordinator Manager	5.00	\$21.17	\$30.89	\$44,033.60	\$64,251.20
1772	Office Coordinator Mgr - Law	1.00	\$21.17	\$30.89	\$44,033.60	\$64,251.20
0079	Parking Control Checker	1.00	\$12.09	\$17.20	\$25,147.20	\$35,776.00
1942	Parks & Recreation Director	1.00	\$39.15	\$57.92	\$81,432.00	\$120,473.60
1945	Parks & Recreation Manager	5.00	\$28.47	\$41.32	\$59,217.60	\$85,945.60
0082	Parks Laborer	2.75	\$9.48	\$13.51	\$19,718.40	\$28,100.80
0475	Pawn Specialist	1.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0418	Payroll Specialist	4.00	\$16.08	\$23.80	\$33,446.40	\$49,504.00
0539	Payroll Specialist, Lead	1.00	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0317	Personnel Specialist	3.00	\$18.38	\$26.17	\$38,230.40	\$54,433.60
1819	Personnel Supervisor	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2098	Photo Enforcement Program Mgr	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0493	Photo Lab Technician	1.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
0494	Photo Lab Technician, Sr.	1.00	\$21.63	\$30.80	\$44,990.40	\$64,064.00
1984	Plan Review Manager	1.00	\$32.93	\$48.73	\$68,494.40	\$101,358.40
2157	Plan, Neighbrhd & Transp Dir	4.00	\$42.16	\$62.38	\$87,692.80	\$129,750.40
1107	Planner	7.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1321	Planner, Associate	7.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
1639	Planner, Environment	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



418

Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
1892	Planner, Principal	6.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1142	Planner, Sr.	12.50	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1774	Planning & Technology Manager	1.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
2075	Planning Administration Managr	1.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
0367	Planning Assistant	2.00	\$15.41	\$21.91	\$32,052.80	\$45,572.80
0230	Planning Specialist	3.50	\$17.76	\$26.27	\$36,940.80	\$54,641.60
0091	Plans Coordinator	1.00	\$13.95	\$22.38	\$29,016.00	\$46,550.40
0488	Plans Examiner	6.50	\$23.84	\$33.96	\$49,587.20	\$70,636.80
1806	Plans Examiner, Sr.	5.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
2137	Pln, Neig, Trans Administrator	1.00	\$64.54	\$64.54	\$134,243.20	\$134,243.20
0075	Plumber	4.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0092	Police Aide	39.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
1450	Police Analyst	4.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1815	Police Analyst II	3.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1109	Police Chief	1.00	\$80.03	\$80.03	\$166,462.40	\$166,462.40
2058	Police Chief, Assistant	2.00	\$68.41	\$68.41	\$142,292.80	\$142,292.80
1932	Police Commander	6.00	\$52.06	\$63.30	\$108,284.80	\$131,664.00
2091	Police Communications Op Mgr	1.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1449	Police Intelligence Analyst	2.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0505	Police Intelligence Specialist	1.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0999	Police Lieutenant	18.00	\$43.40	\$52.09	\$90,272.00	\$108,347.20
0096	Police Officer	338.00	\$23.98	\$37.01	\$49,878.40	\$76,980.80
0272	Police Officer Trainee	0.00	\$23.98	\$37.01	\$49,878.40	\$76,980.80
0456	Police Officer, Pipeline	0.00	\$0.00	\$0.00	\$0.00	\$0.00
0381	Police Officer, Reserve	0.00	\$23.98	\$37.01	\$49,878.40	\$76,980.80
2090	Police Op Support Division Mgr	1.00	\$32.93	\$48.73	\$68,494.40	\$101,358.40
0597	Police Rangemaster	1.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
0599	Police Records Supervisor	5.00	\$20.59	\$30.47	\$42,827.20	\$63,377.60
0339	Police Sergeant	58.00	\$36.99	\$43.41	\$76,939.20	\$90,292.80
2056	Police Supply & Equipment Mgr	1.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
2144	Police Tech & Records Div Mgr	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0227	Polygraph Examiner	1.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0100	Pool Manager	4.58	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0009	Pool Manager, Assistant	8.38	\$12.55	\$18.58	\$26,104.00	\$38,646.40
2178	Preservation Coordinator	2.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
2087	Pretreatment Prgm Coordinator	1.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2140	Pro-Tem Judge	0.00	\$53.83	\$53.83	\$111,966.40	\$111,966.40
2025	Process Control Chemist, Sr.	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1673	Programmer Analyst, Sr.	2.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1955	Proj Mgmt & Integration Mgr	0.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
2156	Project Coordination Liaison	3.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
0560	Project Management Assistant	3.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
1432	Project Manager	0.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
2085	Project Manager, Principal	1.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1498	Project Manager, Sr.	9.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0595	Property & Evidence Temp Workr	0.00	\$19.40	\$19.40	\$40,352.00	\$40,352.00
1324	Property/Evidence Manager	1.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
0518	Property/Evidence Technician	4.50	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0471	Prosecution Specialist	6.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
1384	Prosecutor I	5.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1732	Prosecutor II	6.00	\$35.46	\$54.09	\$73,756.80	\$112,507.20
1572	Public Affairs Manager	0.00	\$32.99	\$47.05	\$68,619.20	\$97,864.00
2003	Public Education Officer	2.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1603	Public Information Coordinator	0.50	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1973	Public Information Officer	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2161	Public Outreach Specialist	2.50	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0593	Public Works Inspector I	0.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0594	Public Works Inspector II	11.00	\$22.74	\$33.63	\$47,299.20	\$69,950.40
1562	Public Works Planner	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1124	Public Works Project Coord	1.00	\$23.41	\$33.43	\$48,692.80	\$69,534.40
1125	Purchasing Director	1.00	\$35.46	\$52.47	\$73,756.80	\$109,137.60
1298	Purchasing Manager	1.00	\$28.40	\$42.01	\$59,072.00	\$87,380.80
1487	Purchasing Operations Manager	2.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2049	Quality Assurance Coordinator	1.00	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1935	Radio Communications Engineer	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
2064	Radio Engineering Manager	1.00	\$36.40	\$51.88	\$75,712.00	\$107,910.40
2117	Radio Systems Integrator	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
2109	Radio Systms Netwrk Integrator	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0575	Railroad & Mechanical Ops Spec	2.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0107	Railroad Engineer	0.00	\$12.58	\$18.86	\$26,166.40	\$39,228.80
2127	Real Estate Mgmt Specialist	1.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
1130	Records Manager	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
0588	Records Specialist	17.00	\$14.56	\$21.55	\$30,284.80	\$44,824.00
0589	Records Specialist, Senior	10.00	\$15.69	\$23.22	\$32,635.20	\$48,297.60
1333	Recreation Coordinator	11.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0111	Recreation Leader I	19.93	\$8.67	\$12.83	\$18,033.60	\$26,686.40
0112	Recreation Leader II	98.76	\$12.55	\$18.58	\$26,104.00	\$38,646.40
0113	Recreation Leader III	22.00	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0256	Recreation Specialist	0.00	\$0.00	\$0.00	\$0.00	\$0.00
2177	Recreation Supervisor	6.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2022	Regulatory Compliance Manager	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1664	Resource Development Spec	0.50	\$23.41	\$33.43	\$48,692.80	\$69,534.40
0115	Revenue Collector	5.00	\$17.76	\$26.27	\$36,940.80	\$54,641.60
0223	Revenue Collector, Sr.	1.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
2151	Right of Way Supervisor	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1314	Right-Of-Way Agent	1.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
1495	Right-Of-Way Agent, Sr.	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1136	Risk Management Director	1.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40
2115	Safety / Wellness Coordinator	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2093	Safety Manager	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2041	Scientist	0.00	\$27.03	\$40.00	\$56,222.40	\$83,200.00
2042	Scientist, Senior	2.00	\$28.40	\$42.01	\$59,072.00	\$87,380.80
0587	Seasonal Aquatic Pool Manager	0.00	\$12.55	\$14.09	\$26,104.00	\$29,307.20
0586	Seasonal Instructor	0.00	\$10.90	\$10.90	\$22,672.00	\$22,672.00
0585	Seasonal Lifeguard	0.00	\$9.57	\$10.06	\$19,905.60	\$20,924.80
0117	Secretary	15.31	\$13.95	\$19.91	\$29,016.00	\$41,412.80
0319	Security Guard	3.88	\$15.41	\$21.91	\$32,052.80	\$45,572.80
2100	Security Project Coordinator	1.00	\$21.11	\$31.23	\$43,908.80	\$64,958.40



# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



420

Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
0427	Security Screener	1.50	\$11.51	\$17.18	\$23,940.80	\$35,734.40
2163	Senior Library Manager	3.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1651	Service Area Manager	1.00	\$28.47	\$41.32	\$59,217.60	\$85,945.60
0392	Service Support Worker	2.00	\$11.33	\$17.20	\$23,566.40	\$35,776.00
0590	Sign Technician	4.00	\$15.41	\$22.03	\$32,052.80	\$45,822.40
2094	Software Engineer	3.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
2095	Software Engineer, Sr	3.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1640	Solid Waste Director	1.00	\$34.59	\$51.20	\$71,947.20	\$106,496.00
0398	Solid Waste Program Rep	5.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
2170	Solid Waste Services Mgr	5.00	\$23.41	\$33.43	\$48,692.80	\$69,534.40
2172	Solid Waste Systems Mgr	1.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2175	Space Planning Coordinator	1.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0258	Specialty Class Instructor	0.00	\$9.85	\$19.77	\$20,488.00	\$41,121.60
1489	Stadium Coordinator	1.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2180	Stadium Facilities Lead	1.00	\$22.18	\$32.81	\$46,134.40	\$68,244.80
2123	Staffing Services Manager	2.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0123	Stock Clerk	2.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0063	Stock Clerk, Lead	2.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
1921	Storm Water Planner	0.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1920	Storm Water Planner, Sr.	0.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
2036	Stormwater Engineer	0.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2037	Stormwater Engineer, Sr	4.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2191	Stormwater Manager	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
2126	Strategic Programs Manager	2.00	\$38.24	\$54.50	\$79,539.20	\$113,360.00
2169	Street Operations Director	1.00	\$36.35	\$53.79	\$75,608.00	\$111,883.20
2184	Street Operations Manager	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1807	Structural Engineer, Sr.	1.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1808	Structural Plans Examiner	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0124	Student Worker	0.00	\$7.25	\$10.54	\$15,080.00	\$21,923.20
0477	Support Specialist	0.44	\$12.68	\$18.08	\$26,374.40	\$37,606.40
0815	Support Specialist - Law	1.00	\$12.68	\$18.08	\$26,374.40	\$37,606.40
0247	Support Specialist - Police	2.00	\$13.95	\$21.28	\$29,016.00	\$44,262.40
1671	Systems Analyst, Sr.	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1612	Systems Integrator	23.50	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1828	Systems Integrator, Lead	6.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
1827	Systems Integrator, Sr.	2.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
2027	Tax and License Manager	1.00	\$26.37	\$39.01	\$54,849.60	\$81,140.80
1681	Tax Audit Manager	1.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1441	Tax Auditor	0.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
1442	Tax Auditor, Sr.	8.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1667	Technician, Lead	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0499	Technology Coordinator	6.00	\$22.68	\$32.33	\$47,174.40	\$67,246.40
1737	Technology Learning Coord	1.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0498	Technology Specialist	7.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
1744	Telecom Policy Coordinator	1.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
0308	Telemetry Controls Specialist	5.00	\$22.68	\$32.33	\$47,174.40	\$67,246.40
0138	Temporary Worker	0.00	\$0.00	\$0.00	\$0.00	\$0.00
2029	Tourism Development Coord	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1910	Tourism Manager	1.00	\$34.65	\$49.43	\$72,072.00	\$102,814.40

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
1966	Traffic Engineer	0.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1964	Traffic Engineer, Principal	1.00	\$32.12	\$47.54	\$66,809.60	\$98,883.20
1965	Traffic Engineer, Sr.	5.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2159	Traffic Engineering & Ops Mgr	1.00	\$38.20	\$56.51	\$79,456.00	\$117,540.80
1504	Traffic Engineering Analyst	1.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0526	Traffic Engineering Tech, Sr.	3.00	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0175	Traffic Engineering Technician	0.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2153	Traffic Engrng Technician Lead	1.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
0276	Traffic Signal Electronic Tech	2.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
0274	Traffic Signal Technician I	5.00	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0273	Traffic Signal Technician II	2.00	\$20.59	\$30.47	\$42,827.20	\$63,377.60
2171	Traffic Signals Manager	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
2148	Transit Supervisor	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1962	Transportation Planner	0.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
1961	Transportation Planner, Sr.	3.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1960	Transportation Plnr, Principal	2.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0516	Transportation Rep	0.00	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0525	Transportation Rep, Sr.	1.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
2062	Trng, Safety & Security Coord	2.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1884	Victim Advocate	2.50	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1885	Victim Advocate, Sr.	1.00	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0504	Victim Assistance Notif Spec	1.50	\$12.68	\$18.08	\$26,374.40	\$37,606.40
1906	Victim Services Manager	1.00	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1353	Video Production Specialist	3.00	\$21.17	\$30.28	\$44,033.60	\$62,982.40
2187	Video Production Supervisor	1.00	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0483	Wastewater Collection Spec	1.00	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0482	Wastewater Collection Tech	4.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2183	Wastewater Services Director	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
2112	Wastewater Treatment Manager	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0420	Water Audit Technician	2.00	\$15.41	\$21.91	\$32,052.80	\$45,572.80
0484	Water Campus Compliance Spec	1.00	\$19.61	\$27.97	\$40,788.80	\$58,177.60
0491	Water Campus Maintenance Spec	2.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0490	Water Campus Maintenance Tech	5.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
2063	Water Conservation Coordinator	1.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1490	Water Conservation Specialist	3.00	\$21.64	\$32.01	\$45,011.20	\$66,580.80
0369	Water Distribution Field Coord	1.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0466	Water Maintenance Tech Trainee	1.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0446	Water Maintenance Tech, Sr.	2.00	\$22.68	\$32.33	\$47,174.40	\$67,246.40
0465	Water Maintenance Technician	8.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
0132	Water Meter Reader	11.00	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1277	Water Meter Reader Manager	1.00	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0248	Water Meter Reader, Lead	1.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0506	Water Operations Field Coord	3.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2021	Water Operations Manager	1.00	\$29.83	\$44.15	\$62,046.40	\$91,832.00
2043	Water Quality Coordinator	2.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2017	Water Quality Director	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
0349	Water Quality Sampler	1.00	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0383	Water Quality Specialist	6.00	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0377	Water Quality Technician	1.00	\$19.61	\$27.97	\$40,788.80	\$58,177.60

# APPENDIX

## CLASSIFICATION/COMPENSATION PLAN



422

Job Code	Job Title	FTE's	Hourly Min	Hourly Max	Annual Minimum	Annual Maximum
1776	Water Res Tech Plng/Supp Coord	1.00	\$29.95	\$42.67	\$62,296.00	\$88,753.60
2162	Water Resources Administrator	1.00	\$64.54	\$64.54	\$134,243.20	\$134,243.20
1188	Water Resources Analyst	2.00	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1468	Water Resources Engineer	3.00	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1809	Water Resources Engineer, Sr.	1.00	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2008	Water Resources Plng & Eng Dir	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
1602	Water Resources Plng Advisor	1.00	\$31.43	\$44.79	\$65,374.40	\$93,163.20
2182	Water Services Director	1.00	\$42.14	\$59.99	\$87,651.20	\$124,779.20
0224	Water Services Worker	10.00	\$15.41	\$21.91	\$32,052.80	\$45,572.80
0335	Water Services Worker, Sr.	10.00	\$18.70	\$26.63	\$38,896.00	\$55,390.40
2102	Water Treatment Manager	1.00	\$31.33	\$46.37	\$65,166.40	\$96,449.60
2181	Water/Wastewater Ops Supervisor	4.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2188	Web & Media Services Manager	1.00	\$32.12	\$47.54	\$66,809.60	\$98,883.20
2077	Web Services Engineer	2.00	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1974	Wellness/Fitness Coordinator	1.00	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1726	Workers Comp Claims Spec	1.00	\$20.09	\$29.73	\$41,787.20	\$61,838.40
2179	Workforce Development Analyst	2.00	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0189	Wrangler	2.10	\$10.95	\$15.63	\$22,776.00	\$32,510.40
0290	Wtr/Wstwtr Field Rep	6.00	\$16.97	\$24.19	\$35,297.60	\$50,315.20
2113	Wtr/Wstwtr Trmnt Maint Coord	1.00	\$24.47	\$36.21	\$50,897.60	\$75,316.80
0438	Wtr/Wstwtr Trtmnt Plnt Oper	30.00	\$19.61	\$27.97	\$40,788.80	\$58,177.60
0435	Wtr/Wstwtr Trtmnt Plnt Opr, Sr	8.00	\$22.68	\$32.33	\$47,174.40	\$67,246.40
0261	Youth Sports Coach	0.00	\$9.42	\$11.77	\$19,593.60	\$24,481.60
0307	Youth Sports Official	0.00	\$10.63	\$13.29	\$22,110.40	\$27,643.20
<b>Total FTEs</b>		<b>2,546.47</b>				



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