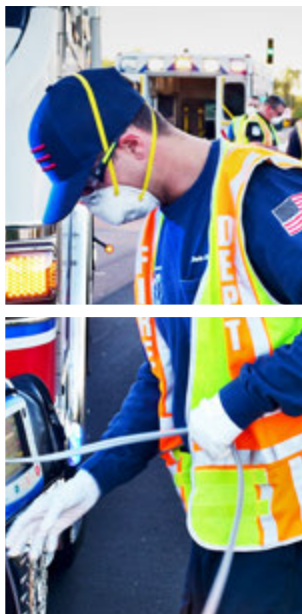
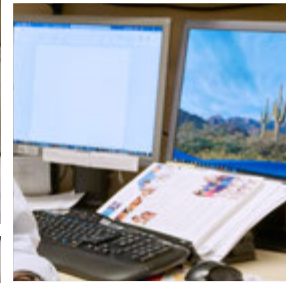
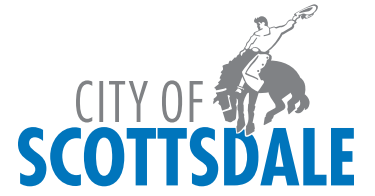


VOLUME TWO

# DIVISION OPERATING BUDGET

City of Scottsdale  
FY 2020/21 Budget



# Adopted FY 2020/21 Budget

## City of Scottsdale, Arizona

### Volume Two

## Division Operating Budget



### City Council

W.J. "Jim" Lane, Mayor  
Solange Whitehead, Vice Mayor  
Suzanne Klapp  
Virginia Korte  
Kathy Littlefield  
Linda Milhaven  
Guy Phillips

### Administrative Staff

|   |   |
|---|---|
| Jim Thompson, City Manager                | Amy Foster, Systems Integrator            |
| Jeff Nichols, City Treasurer              | Alan Lothson, Sys. Integration Supervisor |
| Bill Murphy, Assistant City Manager       | Keith Marquis, Sr. Budget Analyst         |
| Brent Stockwell, Assistant City Manager   | Adam Samuels, Sr. Budget Analyst          |
| Judy Doyle, Budget Director               | Yumi Urata, Sr. Budget Analyst            |
| Sylvia Dlott, CIP Budget Manager          | Phil Verver, Sr. Budget Analyst           |
| Ana Lia Johnson, Operating Budget Manager |   |



# FY 2020/21 Adopted Budget – Volume Two

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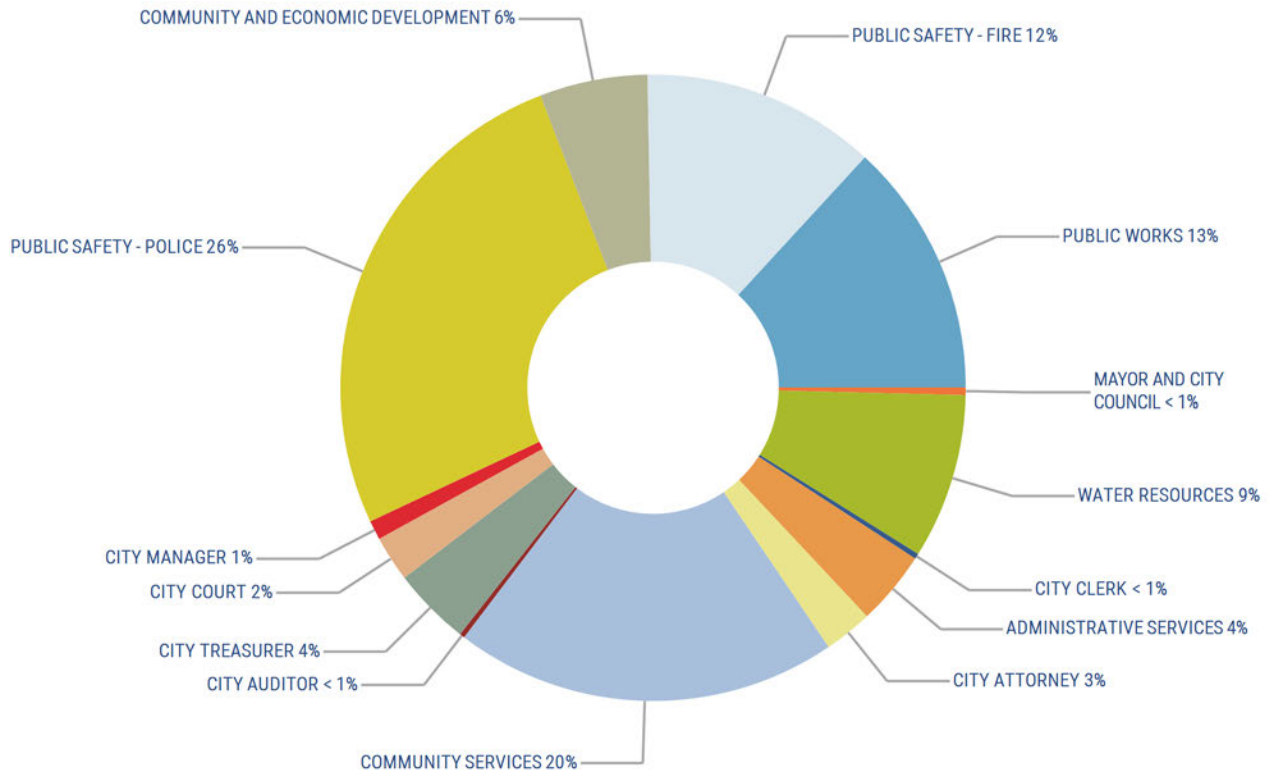


**FY 2020/21 Adopted Budget**

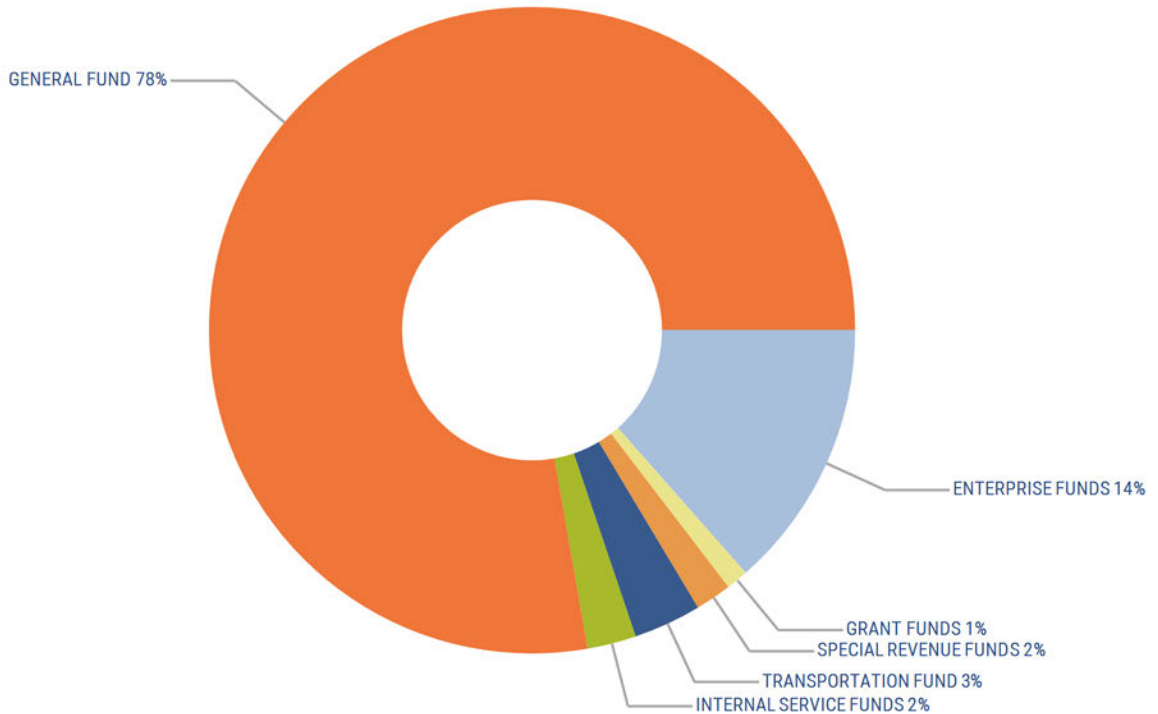




### Personnel by Division



### Personnel by Funding Source



## DIVISIONS | Authorized Personnel Positions - By Division

|   | Actual<br>FY 2018/19 | Adopted<br>FY 2019/20 | Adopted<br>FY 2020/21 | Change |
|---|----------------------|-----------------------|-----------------------|--------|
| <b>MAYOR AND CITY COUNCIL</b>             |                      |                       |                       |        |
| Full Time                                 | 10.00                | 10.00                 | 10.00                 | 0.00   |
| Total FTE                                 | 10.00                | 10.00                 | 10.00                 | 0.00   |
| <b>CITY ATTORNEY</b>                      |                      |                       |                       |        |
| Full Time                                 | 62.00                | 62.00                 | 62.00                 | 0.00   |
| Part Time                                 | 1.50                 | 1.50                  | 1.50                  | 0.00   |
| Total FTE                                 | 63.50                | 63.50                 | 63.50                 | 0.00   |
| <b>CITY AUDITOR</b>                       |                      |                       |                       |        |
| Full Time                                 | 6.00                 | 6.00                  | 6.00                  | 0.00   |
| Part Time                                 | 0.50                 | 0.50                  | 0.50                  | 0.00   |
| Total FTE                                 | 6.50                 | 6.50                  | 6.50                  | 0.00   |
| <b>CITY CLERK</b>                         |                      |                       |                       |        |
| Full Time                                 | 7.00                 | 7.00                  | 7.00                  | 0.00   |
| Total FTE                                 | 7.00                 | 7.00                  | 7.00                  | 0.00   |
| <b>CITY COURT</b>                         |                      |                       |                       |        |
| Full Time                                 | 57.00                | 59.00                 | 58.00                 | -1.00  |
| Part Time                                 | 1.52                 | 2.00                  | 1.97                  | -0.03  |
| Total FTE                                 | 58.52                | 61.00                 | 59.97                 | -1.03  |
| <b>CITY MANAGER</b>                       |                      |                       |                       |        |
| Full Time                                 | 22.00                | 24.00                 | 24.00                 | 0.00   |
| Part Time                                 | 1.25                 | 1.25                  | 1.25                  | 0.00   |
| Total FTE                                 | 23.25                | 25.25                 | 25.25                 | 0.00   |
| <b>CITY TREASURER</b>                     |                      |                       |                       |        |
| Full Time                                 | 99.00                | 100.00                | 100.00                | 0.00   |
| Part Time                                 | 2.75                 | 2.75                  | 2.75                  | 0.00   |
| Total FTE                                 | 101.75               | 102.75                | 102.75                | 0.00   |
| <b>ADMINISTRATIVE SERVICES</b>            |                      |                       |                       |        |
| Full Time                                 | 95.00                | 95.00                 | 97.00                 | 2.00   |
| Part Time                                 | 0.00                 | 0.50                  | 0.50                  | 0.00   |
| Total FTE                                 | 95.00                | 95.50                 | 97.50                 | 2.00   |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT</b> |                      |                       |                       |        |
| Full Time                                 | 141.00               | 140.00                | 140.00                | 0.00   |
| Part Time                                 | 1.47                 | 1.77                  | 1.77                  | 0.00   |
| Total FTE                                 | 142.47               | 141.77                | 141.77                | 0.00   |
| <b>COMMUNITY SERVICES</b>                 |                      |                       |                       |        |
| Full Time                                 | 295.00               | 299.00                | 299.00                | 0.00   |
| Part Time                                 | 199.64               | 197.00                | 189.21                | -7.79  |
| Grant                                     | 15.00                | 15.00                 | 15.00                 | 0.00   |
| Total FTE                                 | 509.64               | 511.00                | 503.21                | -7.79  |

## DIVISIONS | Authorized Personnel Positions - By Division

|  | Actual<br>FY 2018/19 | Adopted<br>FY 2019/20 | Adopted<br>FY 2020/21 | Change       |
|--|----------------------|-----------------------|-----------------------|--------------|
| <b>PUBLIC SAFETY - FIRE</b>                    |                      |                       |                       |              |
| Full Time                                      | 24.00                | 24.00                 | 24.00                 | 0.00         |
| Full Time (Sworn)                              | 263.00               | 263.00                | 272.00                | 9.00         |
| Part Time                                      | 0.40                 | 0.40                  | 0.00                  | -0.40        |
| Grant (Sworn)                                  | 6.00                 | 6.00                  | 12.00                 | 6.00         |
| <b>Total FTE</b>                               | <b>293.40</b>        | <b>293.40</b>         | <b>308.00</b>         | <b>14.60</b> |
| <b>PUBLIC SAFETY - POLICE</b>                  |                      |                       |                       |              |
| Full Time                                      | 254.00               | 257.00                | 257.00                | 0.00         |
| Full Time (Sworn)                              | 400.00               | 400.00                | 400.00                | 0.00         |
| Part Time                                      | 6.33                 | 5.73                  | 5.73                  | 0.00         |
| Grant  | 0.00                 | 0.00                  | 1.00                  | 1.00         |
| <b>Total FTE</b>                               | <b>660.33</b>        | <b>662.73</b>         | <b>663.73</b>         | <b>1.00</b>  |
| <b>PUBLIC WORKS</b>                            |                      |                       |                       |              |
| Full Time                                      | 328.00               | 331.00                | 331.00                | 0.00         |
| Part Time                                      | 2.09                 | 2.15                  | 2.90                  | 0.75         |
| Grant  | 0.00                 | 0.00                  | 0.00                  | 0.00         |
| <b>Total FTE</b>                               | <b>330.09</b>        | <b>333.15</b>         | <b>333.90</b>         | <b>0.75</b>  |
| <b>WATER RESOURCES</b>                         |                      |                       |                       |              |
| Full Time                                      | 213.00               | 215.00                | 213.00                | -2.00        |
| Part Time                                      | 2.87                 | 2.90                  | 2.90                  | 0.00         |
| <b>Total FTE</b>                               | <b>215.87</b>        | <b>217.90</b>         | <b>215.90</b>         | <b>-2.00</b> |
| <b>Total Full-time Position FTE</b>            | <b>1,613.00</b>      | <b>1,629.00</b>       | <b>1,628.00</b>       | <b>-1.00</b> |
| <b>Total Full-time (Sworn) Position FTE</b>    | <b>663.00</b>        | <b>663.00</b>         | <b>672.00</b>         | <b>9.00</b>  |
| <b>Total Part-time Position FTE</b>            | <b>220.32</b>        | <b>218.45</b>         | <b>210.98</b>         | <b>-7.47</b> |
| <b>Total Grant Funded Position FTE</b>         | <b>15.00</b>         | <b>15.00</b>          | <b>16.00</b>          | <b>1.00</b>  |
| <b>Total Grant Funded (Sworn) Position FTE</b> | <b>6.00</b>          | <b>6.00</b>           | <b>12.00</b>          | <b>6.00</b>  |
| <b>Total Citywide Position FTE</b>             | <b>2,517.32</b>      | <b>2,531.45</b>       | <b>2,538.98</b>       | <b>7.53</b>  |

# DIVISIONS | Authorized Personnel Positions - By Division and Fund

|   | General Fund | Transportation | Special Revenue | Enterprise | Internal Service | Adopted FY 2020/21 |
|---|--------------|----------------|-----------------|------------|------------------|--------------------|
| <b>MAYOR AND CITY COUNCIL</b>             |              |                |                 |            |                  |                    |
| Full Time                                 | 10.00        | 0.00           | 0.00            | 0.00       | 0.00             | 10.00              |
| Total FTE                                 | 10.00        | 0.00           | 0.00            | 0.00       | 0.00             | 10.00              |
| <b>CITY ATTORNEY</b>                      |              |                |                 |            |                  |                    |
| Full Time                                 | 53.00        | 0.00           | 0.00            | 0.00       | 9.00             | 62.00              |
| Part Time                                 | 1.50         | 0.00           | 0.00            | 0.00       | 0.00             | 1.50               |
| Total FTE                                 | 54.50        | 0.00           | 0.00            | 0.00       | 9.00             | 63.50              |
| <b>CITY AUDITOR</b>                       |              |                |                 |            |                  |                    |
| Full Time                                 | 6.00         | 0.00           | 0.00            | 0.00       | 0.00             | 6.00               |
| Part Time                                 | 0.50         | 0.00           | 0.00            | 0.00       | 0.00             | 0.50               |
| Total FTE                                 | 6.50         | 0.00           | 0.00            | 0.00       | 0.00             | 6.50               |
| <b>CITY CLERK</b>                         |              |                |                 |            |                  |                    |
| Full Time                                 | 7.00         | 0.00           | 0.00            | 0.00       | 0.00             | 7.00               |
| Total FTE                                 | 7.00         | 0.00           | 0.00            | 0.00       | 0.00             | 7.00               |
| <b>CITY COURT</b>                         |              |                |                 |            |                  |                    |
| Full Time                                 | 45.00        | 0.00           | 13.00           | 0.00       | 0.00             | 58.00              |
| Part Time                                 | 0.61         | 0.00           | 1.36            | 0.00       | 0.00             | 1.97               |
| Total FTE                                 | 45.61        | 0.00           | 14.36           | 0.00       | 0.00             | 59.97              |
| <b>CITY MANAGER</b>                       |              |                |                 |            |                  |                    |
| Full Time                                 | 24.00        | 0.00           | 0.00            | 0.00       | 0.00             | 24.00              |
| Part Time                                 | 1.25         | 0.00           | 0.00            | 0.00       | 0.00             | 1.25               |
| Total FTE                                 | 25.25        | 0.00           | 0.00            | 0.00       | 0.00             | 25.25              |
| <b>CITY TREASURER</b>                     |              |                |                 |            |                  |                    |
| Full Time                                 | 88.00        | 0.00           | 0.00            | 12.00      | 0.00             | 100.00             |
| Part Time                                 | 2.75         | 0.00           | 0.00            | 0.00       | 0.00             | 2.75               |
| Total FTE                                 | 90.75        | 0.00           | 0.00            | 12.00      | 0.00             | 102.75             |
| <b>ADMINISTRATIVE SERVICES</b>            |              |                |                 |            |                  |                    |
| Full Time                                 | 94.00        | 0.00           | 0.00            | 3.00       | 0.00             | 97.00              |
| Part Time                                 | 0.50         | 0.00           | 0.00            | 0.00       | 0.00             | 0.50               |
| Total FTE                                 | 94.50        | 0.00           | 0.00            | 3.00       | 0.00             | 97.50              |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT</b> |              |                |                 |            |                  |                    |
| Full Time                                 | 123.00       | 0.00           | 2.00            | 15.00      | 0.00             | 140.00             |
| Part Time                                 | 1.00         | 0.00           | 0.30            | 0.47       | 0.00             | 1.77               |
| Total FTE                                 | 124.00       | 0.00           | 2.30            | 15.47      | 0.00             | 141.77             |
| <b>COMMUNITY SERVICES</b>                 |              |                |                 |            |                  |                    |
| Full Time                                 | 287.00       | 0.00           | 12.00           | 0.00       | 0.00             | 299.00             |
| Part Time                                 | 174.82       | 0.00           | 14.39           | 0.00       | 0.00             | 189.21             |
| Grant                                     | 0.00         | 0.00           | 15.00           | 0.00       | 0.00             | 15.00              |
| Total FTE                                 | 461.82       | 0.00           | 41.39           | 0.00       | 0.00             | 503.21             |
| <b>PUBLIC SAFETY - FIRE</b>               |              |                |                 |            |                  |                    |
| Full Time                                 | 24.00        | 0.00           | 0.00            | 0.00       | 0.00             | 24.00              |
| Full Time (Sworn)                         | 272.00       | 0.00           | 0.00            | 0.00       | 0.00             | 272.00             |
| Grant (Sworn)                             | 0.00         | 0.00           | 12.00           | 0.00       | 0.00             | 12.00              |
| Total FTE                                 | 296.00       | 0.00           | 12.00           | 0.00       | 0.00             | 308.00             |

## DIVISIONS | Authorized Personnel Positions - By Division and Fund

|   | General<br>Fund | Transportation | Special<br>Revenue | Enterprise    | Internal<br>Service | Adopted<br>FY 2020/21 |
|---|-----------------|----------------|--------------------|---------------|---------------------|-----------------------|
| <b>PUBLIC SAFETY - POLICE</b>                   |                 |                |                    |               |                     |                       |
| Full Time                                       | 254.00          | 0.00           | 3.00               | 0.00          | 0.00                | 257.00                |
| Full Time (Sworn)                               | 400.00          | 0.00           | 0.00               | 0.00          | 0.00                | 400.00                |
| Part Time                                       | 5.73            | 0.00           | 0.00               | 0.00          | 0.00                | 5.73                  |
| Grant   | 0.00            | 0.00           | 1.00               | 0.00          | 0.00                | 1.00                  |
| <b>Total FTE</b>                                | <b>659.73</b>   | <b>0.00</b>    | <b>4.00</b>        | <b>0.00</b>   | <b>0.00</b>         | <b>663.73</b>         |
| <b>PUBLIC WORKS</b>                             |                 |                |                    |               |                     |                       |
| Full Time                                       | 97.00           | 85.00          | 0.00               | 96.00         | 53.00               | 331.00                |
| Part Time                                       | 1.50            | 0.98           | 0.00               | 0.42          | 0.00                | 2.90                  |
| <b>Total FTE</b>                                | <b>98.50</b>    | <b>85.98</b>   | <b>0.00</b>        | <b>96.42</b>  | <b>53.00</b>        | <b>333.90</b>         |
| <b>WATER RESOURCES</b>                          |                 |                |                    |               |                     |                       |
| Full Time                                       | 0.00            | 0.00           | 0.00               | 213.00        | 0.00                | 213.00                |
| Part Time                                       | 0.00            | 0.00           | 0.00               | 2.90          | 0.00                | 2.90                  |
| <b>Total FTE</b>                                | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>        | <b>215.90</b> | <b>0.00</b>         | <b>215.90</b>         |
| <b>Total Full-time Position FTE</b>             | <b>1,112.00</b> | <b>85.00</b>   | <b>30.00</b>       | <b>339.00</b> | <b>62.00</b>        | <b>1,628.00</b>       |
| <b>Total Full-time (Sworn) Position FTE</b>     | <b>672.00</b>   | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>         | <b>672.00</b>         |
| <b>Total Part-time Position FTE</b>             | <b>190.16</b>   | <b>0.98</b>    | <b>16.05</b>       | <b>3.79</b>   | <b>0.00</b>         | <b>210.98</b>         |
| <b>Total Grant Funded Position FTE*</b>         | <b>0.00</b>     | <b>0.00</b>    | <b>16.00</b>       | <b>0.00</b>   | <b>0.00</b>         | <b>16.00</b>          |
| <b>Total Grant Funded (Sworn) Position FTE*</b> | <b>0.00</b>     | <b>0.00</b>    | <b>12.00</b>       | <b>0.00</b>   | <b>0.00</b>         | <b>12.00</b>          |
| <b>Total Citywide Position FTE</b>              | <b>1,974.16</b> | <b>85.98</b>   | <b>74.05</b>       | <b>342.79</b> | <b>62.00</b>        | <b>2,538.98</b>       |

\* A portion of the grant positions are paid by the general fund.

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

| Division/Department/Job Title       | Total FTE    | Full-Time<br>FTE | Part-Time<br>FTE |
|-------------------------------------|--------------|------------------|------------------|
| <b>MAYOR AND CITY COUNCIL</b>       |              |                  |                  |
| CITY COUNCILMEMBER                  | 6.00         | 6.00             | 0.00             |
| EXECUTIVE ASSISTANT TO MAYOR        | 1.00         | 1.00             | 0.00             |
| MANAGEMENT ASSISTANT                | 1.00         | 1.00             | 0.00             |
| MAYOR                               | 1.00         | 1.00             | 0.00             |
| MAYOR'S CHIEF OF STAFF              | 1.00         | 1.00             | 0.00             |
| <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>CIVIL</b>                        |              |                  |                  |
| ADMINISTRATIVE ASST SENIOR          | 1.00         | 1.00             | 0.00             |
| CITY ATTORNEY                       | 1.00         | 1.00             | 0.00             |
| CITY ATTORNEY ASSISTANT I           | 1.50         | 1.00             | 0.50             |
| CITY ATTORNEY ASSISTANT II          | 3.00         | 3.00             | 0.00             |
| CITY ATTORNEY DEPUTY                | 3.00         | 3.00             | 0.00             |
| CITY ATTORNEY SENIOR                | 4.00         | 4.00             | 0.00             |
| EXEC ASST TO CHARTER OFFICER        | 1.00         | 1.00             | 0.00             |
| LEGAL ASSISTANT                     | 3.00         | 3.00             | 0.00             |
| OFFICE MANAGER - LEGAL              | 1.00         | 1.00             | 0.00             |
| PARALEGAL SENIOR                    | 2.00         | 2.00             | 0.00             |
| SYSTEMS INTEGRATION SUPERVISOR      | 1.00         | 1.00             | 0.00             |
| <b>Total</b>                        | <b>21.50</b> | <b>21.00</b>     | <b>0.50</b>      |
| <b>PROSECUTION</b>                  |              |                  |                  |
| CITY PROSECUTOR                     | 1.00         | 1.00             | 0.00             |
| CITY PROSECUTOR ASSISTANT I         | 2.00         | 2.00             | 0.00             |
| CITY PROSECUTOR ASSISTANT II        | 5.00         | 5.00             | 0.00             |
| CITY PROSECUTOR ASSISTANT SR        | 4.00         | 4.00             | 0.00             |
| CUSTOMER SERVICE REP                | 0.50         | 0.00             | 0.50             |
| LEGAL SECRETARY                     | 6.00         | 6.00             | 0.00             |
| OFFICE MANAGER                      | 1.00         | 1.00             | 0.00             |
| PARALEGAL                           | 8.00         | 8.00             | 0.00             |
| SYSTEMS INTEGRATOR                  | 1.00         | 1.00             | 0.00             |
| <b>Total</b>                        | <b>28.50</b> | <b>28.00</b>     | <b>0.50</b>      |
| <b>RISK MANAGEMENT</b>              |              |                  |                  |
| CLAIMS MANAGER                      | 1.00         | 1.00             | 0.00             |
| RISK MANAGEMENT ASSISTANT           | 1.00         | 1.00             | 0.00             |
| RISK MANAGEMENT DIRECTOR            | 1.00         | 1.00             | 0.00             |
| SAFETY COORDINATOR                  | 1.00         | 1.00             | 0.00             |
| SAFETY PROGRAM MANAGER              | 1.00         | 1.00             | 0.00             |

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

| Division/Department/Job Title     | Total FTE    | Full-Time FTE | Part-Time FTE |
|-----------------------------------|--------------|---------------|---------------|
| <b>MANARISK MANAGEMENT CONT'D</b> |              |               |               |
| SYSTEMS INTEGRATOR                | 1.00         | 1.00          | 0.00          |
| WORKER'S COMP CLAIMS ADJ SR       | 2.00         | 2.00          | 0.00          |
| WORKERS' COMP SPECIALIST          | 1.00         | 1.00          | 0.00          |
| <b>Total</b>                      | <b>9.00</b>  | <b>9.00</b>   | <b>0.00</b>   |
| <b>VICTIM SERVICES</b>            |              |               |               |
| VICTIM ADVOCATE                   | 3.50         | 3.00          | 0.50          |
| VICTIM ADVOCATE SR                | 1.00         | 1.00          | 0.00          |
| <b>Total</b>                      | <b>4.50</b>  | <b>4.00</b>   | <b>0.50</b>   |
| <b>TOTAL CITY ATTORNEY</b>        | <b>63.50</b> | <b>62.00</b>  | <b>1.50</b>   |
| <b>CITY AUDITOR</b>               |              |               |               |
| AUDITOR SR                        | 5.00         | 5.00          | 0.00          |
| CITY AUDITOR                      | 1.00         | 1.00          | 0.00          |
| EXEC ASST TO CHARTER OFFICER      | 0.50         | 0.00          | 0.50          |
| <b>Total</b>                      | <b>6.50</b>  | <b>6.00</b>   | <b>0.50</b>   |
| <b>TOTAL CITY AUDITOR</b>         | <b>6.50</b>  | <b>6.00</b>   | <b>0.50</b>   |
| <b>CITY CLERK</b>                 |              |               |               |
| ADMINISTRATIVE ASST SENIOR        | 1.00         | 1.00          | 0.00          |
| CITY CLERK                        | 1.00         | 1.00          | 0.00          |
| CITY CLERK DEPUTY                 | 1.00         | 1.00          | 0.00          |
| EXECUTIVE SECRETARY               | 1.00         | 1.00          | 0.00          |
| MANAGEMENT ASSISTANT              | 2.00         | 2.00          | 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>   |
| <b>TOTAL CITY CLERK</b>           | <b>7.00</b>  | <b>7.00</b>   | <b>0.00</b>   |
| <b>CITY COURT</b>                 |              |               |               |
| CITY JUDGE                        | 1.00         | 1.00          | 0.00          |
| CITY JUDGE ASSOCIATE              | 3.00         | 3.00          | 0.00          |
| COURT ADMINISTRATOR               | 1.00         | 1.00          | 0.00          |
| COURT ADMINISTRATOR DEPUTY        | 2.00         | 2.00          | 0.00          |
| COURT CLERK I                     | 27.00        | 27.00         | 0.00          |
| COURT CLERK II                    | 4.00         | 4.00          | 0.00          |
| COURT CLERK III                   | 4.00         | 4.00          | 0.00          |
| COURT INTERPRETER                 | 1.00         | 1.00          | 0.00          |
| COURT SECURITY MANAGER            | 1.00         | 1.00          | 0.00          |
| COURT SECURITY OFFICER            | 2.36         | 1.00          | 1.36          |

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

| Division/Department/Job Title  | Total FTE    | Full-Time FTE | Part-Time FTE |
|--------------------------------|--------------|---------------|---------------|
| <b>CITY COURT CONT'D</b>       |              |               |               |
| COURT SECURITY SCREENER        | 2.00         | 2.00          | 0.00          |
| COURT SERVICES SUPERVISOR      | 3.00         | 3.00          | 0.00          |
| EXECUTIVE SECRETARY            | 1.00         | 1.00          | 0.00          |
| HEARING OFFICER                | 1.00         | 1.00          | 0.00          |
| MANAGEMENT ANALYST             | 2.00         | 2.00          | 0.00          |
| PRO TEM JUDGE                  | 0.61         | 0.00          | 0.61          |
| SOFTWARE ENGINEER              | 2.00         | 2.00          | 0.00          |
| SYSTEMS INTEGRATION SUPERVISOR | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR             | 1.00         | 1.00          | 0.00          |
| <b>Total</b>                   | <b>59.97</b> | <b>58.00</b>  | <b>1.97</b>   |
| <b>TOTAL CITY COURT</b>        | <b>59.97</b> | <b>58.00</b>  | <b>1.97</b>   |
| <b>CITY MANAGER</b>            |              |               |               |
| ADMINISTRATIVE ASSISTANT       | 1.00         | 1.00          | 0.00          |
| ASSISTANT CITY MANAGER         | 2.00         | 2.00          | 0.00          |
| CITIZEN ADVISOR                | 2.00         | 2.00          | 0.00          |
| CITIZEN LIAISON                | 1.00         | 1.00          | 0.00          |
| CITIZEN SERVICE DIRECTOR       | 1.00         | 1.00          | 0.00          |
| CITIZEN SERVICE SUPERVISOR     | 1.00         | 1.00          | 0.00          |
| CITIZEN SERVICES REP           | 2.00         | 2.00          | 0.00          |
| CITY MANAGER                   | 1.00         | 1.00          | 0.00          |
| CITY VOLUNTEER PROGRAM MANAGER | 1.00         | 1.00          | 0.00          |
| COMMUNICATNS & PUB AFFAIRS DIR | 1.00         | 1.00          | 0.00          |
| DIVERSITY/INCLUSION PROG MGR   | 1.00         | 1.00          | 0.00          |
| EXEC ASST TO CITY MANAGER      | 1.00         | 1.00          | 0.00          |
| GOVERNMENT RELATIONS DIRECTOR  | 1.00         | 1.00          | 0.00          |
| INTERN                         | 0.15         | 0.00          | 0.15          |
| MANAGEMENT ASSOCIATE           | 1.00         | 1.00          | 0.00          |
| MANAGEMENT ASSOCIATE SENIOR    | 1.00         | 1.00          | 0.00          |
| PUBLIC AFFAIRS SPECIALIST      | 2.00         | 2.00          | 0.00          |
| PUBLIC AFFAIRS SUPERVISOR      | 1.00         | 1.00          | 0.00          |
| PUBLIC INFORMATION OFFICER     | 0.50         | 0.00          | 0.50          |
| VIDEO PRODUCTION ASSISTANT     | 0.60         | 0.00          | 0.60          |
| VIDEO PRODUCTION SPECIALIST    | 2.00         | 2.00          | 0.00          |
| VIDEO PRODUCTION SUPERVISOR    | 1.00         | 1.00          | 0.00          |
| <b>Total</b>                   | <b>25.25</b> | <b>24.00</b>  | <b>1.25</b>   |
| <b>TOTAL CITY MANAGER</b>      | <b>25.25</b> | <b>24.00</b>  | <b>1.25</b>   |



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

| Division/Department/Job Title             | Total FTE    | Full-Time FTE | Part-Time FTE |
|---|--------------|---------------|---------------|
| <b>CITY TREASURER - ACCOUNTING</b>        |              |               |               |
| ACCOUNT SPECIALIST II                     | 3.00         | 3.00          | 0.00          |
| ACCOUNT SPECIALIST III                    | 1.00         | 1.00          | 0.00          |
| ACCOUNTANT I                              | 3.00         | 3.00          | 0.00          |
| ACCOUNTANT II                             | 1.00         | 1.00          | 0.00          |
| ACCOUNTANT SR                             | 3.00         | 3.00          | 0.00          |
| ACCOUNTING DIRECTOR                       | 1.00         | 1.00          | 0.00          |
| ACCOUNTING MANAGER                        | 1.00         | 1.00          | 0.00          |
| ACCOUNTING TECHNICIAN                     | 2.00         | 2.00          | 0.00          |
| PAYROLL SPECIALIST                        | 2.00         | 2.00          | 0.00          |
| PAYROLL SPECIALIST SR                     | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATION SUPERVISOR            | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR                        | 5.00         | 5.00          | 0.00          |
| <b>Total</b>                              | <b>24.00</b> | <b>24.00</b>  | <b>0.00</b>   |
| <b>CITY TREASURER - BUDGET</b>            |              |               |               |
| BUDGET ANALYST SR                         | 4.00         | 4.00          | 0.00          |
| BUDGET DIRECTOR                           | 1.00         | 1.00          | 0.00          |
| CIP BUDGET MANAGER                        | 1.00         | 1.00          | 0.00          |
| OPERATING BUDGET MANAGER                  | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR                        | 0.75         | 0.00          | 0.75          |
| <b>Total</b>                              | <b>7.75</b>  | <b>7.00</b>   | <b>0.75</b>   |
| <b>CITY TREASURER - BUSINESS SERVICES</b> |              |               |               |
| ADMINISTRATIVE SECRETARY                  | 1.00         | 1.00          | 0.00          |
| BUSINESS SERVICES DIRECTOR                | 1.00         | 1.00          | 0.00          |
| BUSINESS SERVICES MANAGER                 | 3.00         | 3.00          | 0.00          |
| CUSTOMER SERVICE REP                      | 15.75        | 15.00         | 0.75          |
| CUSTOMER SERVICE REP SR                   | 4.00         | 4.00          | 0.00          |
| LICENSE INSPECTOR                         | 2.00         | 2.00          | 0.00          |
| REVENUE COLLECTOR                         | 4.00         | 4.00          | 0.00          |
| REVENUE COLLECTOR SR                      | 1.00         | 1.00          | 0.00          |
| SERVICE SUPPORT WORKER                    | 1.25         | 0.00          | 1.25          |
| SYSTEMS INTEGRATION SUPERVISOR            | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR                        | 3.00         | 3.00          | 0.00          |
| TAX AUDITOR                               | 1.00         | 1.00          | 0.00          |
| TAX AUDITOR SR                            | 4.00         | 4.00          | 0.00          |
| TECHNOLOGY SPECIALIST                     | 1.00         | 1.00          | 0.00          |
| <b>Total</b>                              | <b>43.00</b> | <b>41.00</b>  | <b>2.00</b>   |

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

| Division/Department/Job Title                           | Total FTE     | Full-Time FTE | Part-Time FTE |
|---|---------------|---------------|---------------|
| <b>CITY TREASURER - CITY TREASURER AND FINANCE</b>      |               |               |               |
| ACCOUNTANT II   | 1.00          | 1.00          | 0.00          |
| CITY TREASURER  | 1.00          | 1.00          | 0.00          |
| FINANCE DIRECTOR  | 1.00          | 1.00          | 0.00          |
| FINANCE MANAGER   | 1.00          | 1.00          | 0.00          |
| TREASURY TECHNOLOGY MANAGER                             | 1.00          | 1.00          | 0.00          |
| <b>Total</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>0.00</b>   |
| <b>CITY TREASURER - PURCHASING</b>                      |               |               |               |
| BID & CONTRACT SPECIALIST                               | 4.00          | 4.00          | 0.00          |
| BUYER   | 3.00          | 3.00          | 0.00          |
| BUYER AIDE  | 3.00          | 3.00          | 0.00          |
| GRAPHICS DESIGNER                                       | 1.00          | 1.00          | 0.00          |
| MAIL SERVICES COURIER                                   | 1.00          | 1.00          | 0.00          |
| PRINT SHOP ASSISTANT                                    | 1.00          | 1.00          | 0.00          |
| PURCHASING DIRECTOR                                     | 1.00          | 1.00          | 0.00          |
| PURCHASING MANAGER                                      | 2.00          | 2.00          | 0.00          |
| STOCK CLERK   | 2.00          | 2.00          | 0.00          |
| TECHNOLOGY SPECIALIST                                   | 1.00          | 1.00          | 0.00          |
| WAREHOUSE/MAIL TECHNICIAN                               | 4.00          | 4.00          | 0.00          |
| <b>Total</b>  | <b>23.00</b>  | <b>23.00</b>  | <b>0.00</b>   |
| <b>TOTAL CITY TREASURER</b>                             | <b>102.75</b> | <b>100.00</b> | <b>2.75</b>   |
| <b>ADMINISTRATIVE SERVICES - HUMAN RESOURCES</b>        |               |               |               |
| ADMINISTRATIVE ASSISTANT                                | 1.00          | 1.00          | 0.00          |
| CUSTOMER SERVICE REP                                    | 1.00          | 1.00          | 0.00          |
| HUMAN RESOURCES ANALYST                                 | 5.00          | 5.00          | 0.00          |
| HUMAN RESOURCES ANALYST SR                              | 9.00          | 9.00          | 0.00          |
| HUMAN RESOURCES EXEC DIRECTOR                           | 1.00          | 1.00          | 0.00          |
| HUMAN RESOURCES MANAGER                                 | 2.00          | 2.00          | 0.00          |
| HUMAN RESOURCES SUPERVISOR                              | 1.00          | 1.00          | 0.00          |
| INTERN  | 0.50          | 0.00          | 0.50          |
| MANAGEMENT ANALYST                                      | 1.00          | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR                                      | 1.00          | 1.00          | 0.00          |
| <b>Total</b>  | <b>22.50</b>  | <b>22.00</b>  | <b>0.50</b>   |
| <b>ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY</b> |               |               |               |
| APPLICATION DEVELOPMENT MGR                             | 1.00          | 1.00          | 0.00          |
| BUSINESS INTELLIGENCE MANAGER                           | 1.00          | 1.00          | 0.00          |
| CHIEF INFO SECURITY OFFICER                             | 1.00          | 1.00          | 0.00          |
| CHIEF INFORMATION OFFICER                               | 1.00          | 1.00          | 0.00          |

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

| Division/Department/Job Title                                  | Total FTE    | Full-Time<br>FTE | Part-Time<br>FTE |
|--|--------------|------------------|------------------|
| <b>ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY CONT'D</b> |              |                  |                  |
| COMMUNICATIONS SYSTEMS ANALYST                                 | 1.00         | 1.00             | 0.00             |
| CUSTOMER SERVICE REP SR  | 1.00         | 1.00             | 0.00             |
| DATABASE ADMINISTRATOR   | 2.00         | 2.00             | 0.00             |
| DIGITAL MEDIA DESIGNER   | 2.00         | 2.00             | 0.00             |
| ENTERPRISE COMMUNICATIONS ENGR                                 | 4.00         | 4.00             | 0.00             |
| ENTERPRISE COMMUNICATIONS SPEC                                 | 3.00         | 3.00             | 0.00             |
| ENTERPRISE SECURITY ENGINEER                                   | 2.00         | 2.00             | 0.00             |
| ENTERPRISE SYS ENGINEERING MGR                                 | 1.00         | 1.00             | 0.00             |
| ENTERPRISE SYSTEMS ENGINEER                                    | 6.00         | 6.00             | 0.00             |
| ENTERPRISE SYSTEMS INTEG SUPV                                  | 1.00         | 1.00             | 0.00             |
| ENTERPRISE SYSTEMS INTEGRATOR                                  | 6.00         | 6.00             | 0.00             |
| GIS ANALYST  | 2.00         | 2.00             | 0.00             |
| GIS MANAGER  | 1.00         | 1.00             | 0.00             |
| GIS TECHNICIAN   | 5.00         | 5.00             | 0.00             |
| INFORMATION TECHNOLOGY DIR                                     | 1.00         | 1.00             | 0.00             |
| IT COMMUNICATIONS MANAGER                                      | 1.00         | 1.00             | 0.00             |
| IT COMPUTER SYSTEMS ENGINEER                                   | 3.00         | 3.00             | 0.00             |
| IT DIRECTOR APPLICATIONS/GIS                                   | 1.00         | 1.00             | 0.00             |
| IT NETWORK TECHNICIAN  | 1.00         | 1.00             | 0.00             |
| IT PROJECT MANAGER   | 1.00         | 1.00             | 0.00             |
| IT SUPPORT MANAGER   | 1.00         | 1.00             | 0.00             |
| IT TECHNICIAN  | 4.00         | 4.00             | 0.00             |
| IT TECHNICIAN SR   | 3.00         | 3.00             | 0.00             |
| MANAGEMENT ANALYST SR  | 1.00         | 1.00             | 0.00             |
| PROGRAM COORDINATOR  | 1.00         | 1.00             | 0.00             |
| RADIO ENGINEERING MANAGER                                      | 1.00         | 1.00             | 0.00             |
| RADIO SYSTMS NETWRK INTEGRATOR                                 | 3.00         | 3.00             | 0.00             |
| SOFTWARE ENGINEER  | 4.00         | 4.00             | 0.00             |
| SOFTWARE ENGINEER SR   | 5.00         | 5.00             | 0.00             |
| WEB & DESIGN SERVICES MANAGER                                  | 1.00         | 1.00             | 0.00             |
| WEB SERVICES ENGINEER  | 2.00         | 2.00             | 0.00             |
| <b>Total</b>   | <b>75.00</b> | <b>75.00</b>     | <b>0.00</b>      |
| <b>TOTAL ADMINISTRATIVE SERVICES</b>                           | <b>97.50</b> | <b>97.00</b>     | <b>0.50</b>      |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION</b>           |              |                  |                  |
| ADMINISTRATIVE ASSISTANT                                       | 1.00         | 1.00             | 0.00             |
| AIRPORT MAINTENANCE TECHNICIAN                                 | 1.00         | 1.00             | 0.00             |
| AIRPORT OPERATIONS SUPERVISOR                                  | 1.00         | 1.00             | 0.00             |
| AIRPORT OPERATIONS TECH I                                      | 4.00         | 4.00             | 0.00             |

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

| Division/Department/Job Title   | Total FTE    | Full-Time FTE | Part-Time FTE |
|---|--------------|---------------|---------------|
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT – AVIATION CONT'D</b>                   |              |               |               |
| AIRPORT OPERATIONS TECH II  | 4.00         | 4.00          | 0.00          |
| AVIATION DIRECTOR   | 1.00         | 1.00          | 0.00          |
| AVIATION DIRECTOR ASSISTANT   | 1.00         | 1.00          | 0.00          |
| AVIATION FINANCE & ADMIN MGR  | 1.00         | 1.00          | 0.00          |
| AVIATION PLAN & OUTREACH COORD  | 1.00         | 1.00          | 0.00          |
| INTERN  | 0.47         | 0.00          | 0.47          |
| <b>Total</b>  | <b>15.47</b> | <b>15.00</b>  | <b>0.47</b>   |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT</b>              |              |               |               |
| ADMINISTRATIVE ASSISTANT  | 1.00         | 1.00          | 0.00          |
| ECONOMIC DEVELOPMENT DIRECTOR   | 1.00         | 1.00          | 0.00          |
| ECONOMIC DEVELOPMENT PROG MGR   | 3.00         | 3.00          | 0.00          |
| ECONOMIC DEVELOPMENT SPECIALIST   | 1.00         | 1.00          | 0.00          |
| <b>Total</b>  | <b>6.00</b>  | <b>6.00</b>   | <b>0.00</b>   |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES</b> |              |               |               |
| ADMINISTRATIVE SECRETARY  | 3.50         | 3.00          | 0.50          |
| BUILDING INSPECTION SUPERVISOR  | 1.00         | 1.00          | 0.00          |
| BUILDING INSPECTOR I  | 1.00         | 1.00          | 0.00          |
| BUILDING INSPECTOR II   | 8.00         | 8.00          | 0.00          |
| CIVIL ENGINEER  | 1.00         | 1.00          | 0.00          |
| CIVIL ENGINEER SENIOR   | 2.00         | 2.00          | 0.00          |
| CODE ENFORCEMENT ASSISTANT  | 2.00         | 2.00          | 0.00          |
| CODE ENFORCEMENT SUPERVISOR   | 3.00         | 3.00          | 0.00          |
| CODE INSPECTOR I  | 1.00         | 1.00          | 0.00          |
| CODE INSPECTOR II   | 6.00         | 6.00          | 0.00          |
| CODE INSPECTOR III  | 1.00         | 1.00          | 0.00          |
| DEVELOPMENT ENGINEERING MGR   | 1.00         | 1.00          | 0.00          |
| DEVELOPMENT SERVICES MANAGER  | 1.00         | 1.00          | 0.00          |
| DEVELOPMENT SERVICES REP I  | 4.00         | 4.00          | 0.00          |
| DEVELOPMENT SERVICES REP II   | 6.00         | 6.00          | 0.00          |
| DEVELOPMENT SERVICES REP III  | 1.00         | 1.00          | 0.00          |
| DEVELOPMENT SVCS RECORDS SUPV   | 1.00         | 1.00          | 0.00          |
| DRAINAGE INSPECTOR  | 1.00         | 1.00          | 0.00          |
| DRAINAGE/FLOOD CNTRL PROG MGR   | 1.00         | 1.00          | 0.00          |
| FIELD ENGINEERING SUPERVISOR  | 1.00         | 1.00          | 0.00          |
| FIELD INSPECTOR II  | 4.00         | 4.00          | 0.00          |
| GRAPHICS DESIGNER   | 1.00         | 1.00          | 0.00          |
| GREEN BUILDING PROGRAM MANAGER  | 1.00         | 1.00          | 0.00          |
| INSPECTIONS MANAGER   | 1.00         | 1.00          | 0.00          |

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

| Division/Department/Job Title  | Total FTE     | Full-Time FTE | Part-Time FTE |
|--|---------------|---------------|---------------|
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES CONT'D</b> |               |               |               |
| INTERN   | 0.30          | 0.00          | 0.30          |
| LAND SURVEYOR  | 1.00          | 1.00          | 0.00          |
| MANAGEMENT ANALYST SR  | 1.00          | 1.00          | 0.00          |
| OFFICE MANAGER   | 1.00          | 1.00          | 0.00          |
| OPERATION FIX-IT PROG MGR  | 1.00          | 1.00          | 0.00          |
| PLAN & ECON DEV EXEC DIRECTOR  | 1.00          | 1.00          | 0.00          |
| PLANNER  | 5.00          | 5.00          | 0.00          |
| PLANNER ASSOCIATE  | 3.00          | 3.00          | 0.00          |
| PLANNER ENVIRONMENTAL  | 1.00          | 1.00          | 0.00          |
| PLANNER PRINCIPAL  | 2.00          | 2.00          | 0.00          |
| PLANNER SR   | 8.00          | 8.00          | 0.00          |
| PLANNING & DEV AREA DIRECTOR   | 4.00          | 4.00          | 0.00          |
| PLANNING & DEVELOP AREA MGR  | 2.00          | 2.00          | 0.00          |
| PLANNING ADMINISTRATION MANAGR   | 1.00          | 1.00          | 0.00          |
| PLANNING ASSISTANT   | 1.00          | 1.00          | 0.00          |
| PLANNING INSPECTOR   | 1.00          | 1.00          | 0.00          |
| PLANNING SPECIALIST  | 4.50          | 4.00          | 0.50          |
| PLANS EXAMINER   | 3.00          | 3.00          | 0.00          |
| PLANS EXAMINER SR  | 5.00          | 5.00          | 0.00          |
| PROJECT COORDINATION LIAISON   | 3.00          | 3.00          | 0.00          |
| STORMWATER ENGINEER SR   | 4.00          | 4.00          | 0.00          |
| STORMWATER ENGINEERING MANAGER   | 1.00          | 1.00          | 0.00          |
| STRUCTURAL ENGINEER  | 2.00          | 2.00          | 0.00          |
| STRUCTURAL ENGINEER SR   | 1.00          | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR   | 2.00          | 2.00          | 0.00          |
| TECHNOLOGY COORDINATOR   | 1.00          | 1.00          | 0.00          |
| TELECOM POLICY COORDINATOR   | 1.00          | 1.00          | 0.00          |
| <b>Total</b>   | <b>114.30</b> | <b>113.00</b> | <b>1.30</b>   |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS</b>                       |               |               |               |
| ADMINISTRATIVE ASSISTANT   | 2.00          | 2.00          | 0.00          |
| DOWNTOWN SPECIALIST  | 1.00          | 1.00          | 0.00          |
| EVENTS PROGRAM MANAGER   | 1.00          | 1.00          | 0.00          |
| TOURISM AND EVENTS DIRECTOR  | 1.00          | 1.00          | 0.00          |
| TOURISM DEVELOPMENT MANAGER  | 1.00          | 1.00          | 0.00          |
| <b>Total</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>0.00</b>   |
| <b>TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT</b>                                      | <b>141.77</b> | <b>140.00</b> | <b>1.77</b>   |

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

| Division/Department/Job Title                                     | Total FTE    | Full-Time FTE | Part-Time FTE |
|---|--------------|---------------|---------------|
| <b>COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN</b> |              |               |               |
| COM SVCS BUSINESS OPS MANAGER                                     | 1.00         | 1.00          | 0.00          |
| COMMUNICATIONS SUPERVISOR   | 1.00         | 1.00          | 0.00          |
| GRAPHICS DESIGNER   | 1.00         | 1.00          | 0.00          |
| INTERN  | 0.01         | 0.00          | 0.01          |
| MANAGEMENT ANALYST SR   | 1.00         | 1.00          | 0.00          |
| OFFICE MANAGER  | 1.00         | 1.00          | 0.00          |
| PUBLIC AFFAIRS SPECIALIST   | 1.00         | 1.00          | 0.00          |
| RECREATION LEADER II  | 2.00         | 2.00          | 0.00          |
| STRATEGIC INIT/SPEC PROJ ADMIN                                    | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATION SUPERVISOR                                    | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR  | 4.00         | 4.00          | 0.00          |
| SYSTEMS INTEGRATOR SR   | 1.00         | 1.00          | 0.00          |
| TECHNOLOGY COORDINATOR  | 3.00         | 3.00          | 0.00          |
| <b>Total</b>  | <b>18.01</b> | <b>18.00</b>  | <b>0.01</b>   |
| <b>COMMUNITY SERVICES - HUMAN SERVICES</b>                        |              |               |               |
| ADMINISTRATIVE ASST SUPERVISOR                                    | 1.00         | 1.00          | 0.00          |
| ADMINISTRATIVE SECRETARY  | 2.00         | 2.00          | 0.00          |
| COMMUNITY ASSISTANCE MANAGER                                      | 1.00         | 1.00          | 0.00          |
| COMMUNITY GRANTS SPECIALIST                                       | 2.00         | 2.00          | 0.00          |
| CUSTOMER SERVICE REP  | 1.00         | 1.00          | 0.00          |
| FRC COORDINATOR   | 1.00         | 1.00          | 0.00          |
| FRC EARLY LEARNING SPECIALIST                                     | 1.00         | 0.00          | 1.00          |
| FRC HUM SVCS SPECIALIST   | 1.00         | 1.00          | 0.00          |
| GRANTS ACCOUNTANT   | 1.00         | 1.00          | 0.00          |
| HOUSING REHAB SPECIALIST  | 1.00         | 1.00          | 0.00          |
| HOUSING SPECIALIST I  | 3.00         | 3.00          | 0.00          |
| HOUSING SPECIALIST II   | 2.00         | 2.00          | 0.00          |
| HOUSING SUPERVISOR  | 1.00         | 1.00          | 0.00          |
| HUMAN SERVICES CENTER SUPV  | 5.00         | 5.00          | 0.00          |
| HUMAN SERVICES DEPT DIRECTOR                                      | 1.00         | 1.00          | 0.00          |
| HUMAN SERVICES MANAGER  | 4.00         | 4.00          | 0.00          |
| HUMAN SERVICES REP  | 9.00         | 9.00          | 0.00          |
| HUMAN SERVICES SPECIALIST   | 14.33        | 13.00         | 1.33          |
| MAINTENANCE SUPPORT WORKER  | 1.00         | 1.00          | 0.00          |
| OCCUPANCY SPECIALIST  | 1.00         | 1.00          | 0.00          |
| PARKS & REC OPERATIONS SUPV                                       | 2.00         | 2.00          | 0.00          |
| RECREATION COORDINATOR  | 2.00         | 2.00          | 0.00          |
| RECREATION LEADER II  | 21.57        | 2.00          | 19.57         |

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

| Division/Department/Job Title                      | Total FTE     | Full-Time FTE | Part-Time FTE |
|--|---------------|---------------|---------------|
| <b>COMMUNITY SERVICES - HUMAN SERVICES CONT'D</b>  |               |               |               |
| RECREATION LEADER SR                               | 3.00          | 3.00          | 0.00          |
| <b>Total</b>                                       | <b>81.90</b>  | <b>60.00</b>  | <b>21.90</b>  |
| <b>COMMUNITY SERVICES - LIBRARY SYSTEMS</b>        |               |               |               |
| ACCOUNT SPECIALIST II                              | 1.00          | 1.00          | 0.00          |
| ADMINISTRATIVE SECRETARY                           | 1.00          | 1.00          | 0.00          |
| CUSTOMER SERVICE REP                               | 1.00          | 1.00          | 0.00          |
| LIBRARIAN I  | 16.14         | 11.00         | 5.14          |
| LIBRARIAN II                                       | 6.00          | 6.00          | 0.00          |
| LIBRARIAN III                                      | 6.00          | 6.00          | 0.00          |
| LIBRARIAN IV                                       | 2.00          | 2.00          | 0.00          |
| LIBRARY AIDE                                       | 17.80         | 8.00          | 9.80          |
| LIBRARY ASSISTANT                                  | 20.75         | 10.00         | 10.75         |
| LIBRARY COURIER                                    | 2.00          | 2.00          | 0.00          |
| LIBRARY MANAGER                                    | 3.00          | 3.00          | 0.00          |
| LIBRARY MONITOR                                    | 2.72          | 0.00          | 2.72          |
| LIBRARY PAGE                                       | 12.41         | 0.00          | 12.41         |
| LIBRARY SERVICES DEPT DIRECTOR                     | 1.00          | 1.00          | 0.00          |
| LIBRARY SUPERVISOR                                 | 7.00          | 7.00          | 0.00          |
| MANAGEMENT ANALYST                                 | 1.00          | 1.00          | 0.00          |
| <b>Total</b>                                       | <b>100.82</b> | <b>60.00</b>  | <b>40.82</b>  |
| <b>COMMUNITY SERVICES - PARKS &amp; RECREATION</b> |               |               |               |
| ADMINISTRATIVE SECRETARY                           | 1.00          | 1.00          | 0.00          |
| CONTRACTS COORDINATOR                              | 1.00          | 1.00          | 0.00          |
| FLEET TECHNICIAN CREW CHIEF                        | 2.00          | 2.00          | 0.00          |
| HORTICULTURE SPECIALIST                            | 3.00          | 3.00          | 0.00          |
| IRRIGATION SYSTEMS SPECIALIST                      | 1.00          | 1.00          | 0.00          |
| IRRIGATION SYSTEMS SUPERVISOR                      | 1.00          | 1.00          | 0.00          |
| IRRIGATION TECHNICIAN                              | 7.00          | 7.00          | 0.00          |
| LIFEGUARD HEAD - AQUATICS                          | 6.45          | 0.00          | 6.45          |
| LIFEGUARD/INSTRUCTOR                               | 23.66         | 0.00          | 23.66         |
| MAINT TECH AQUATICS/FOUNTAINS                      | 1.00          | 1.00          | 0.00          |
| MAINTENANCE SUPV AQUATICS                          | 1.00          | 1.00          | 0.00          |
| MAINTENANCE TECH AQUATICS                          | 2.00          | 2.00          | 0.00          |
| MAINTENANCE TECH RAILROAD OPS                      | 1.00          | 1.00          | 0.00          |
| MAINTENANCE TECH SPORTS FIELDS                     | 2.00          | 2.00          | 0.00          |
| MAINTENANCE TECHNICIAN                             | 4.00          | 4.00          | 0.00          |
| MAINTENANCE WORKER I                               | 24.75         | 24.00         | 0.75          |
| MAINTENANCE WORKER II                              | 36.00         | 36.00         | 0.00          |

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

| Division/Department/Job Title                             | Total FTE     | Full-Time FTE | Part-Time FTE |
|---|---------------|---------------|---------------|
| <b>COMMUNITY SERVICES - PARKS &amp; RECREATION CONT'D</b> |               |               |               |
| MAINTENANCE WORKER II - CDL                               | 2.00          | 2.00          | 0.00          |
| PARKS & REC OPERATIONS SUPV                               | 9.00          | 9.00          | 0.00          |
| PARKS & RECREATION DEPT DIR                               | 1.00          | 1.00          | 0.00          |
| PARKS & RECREATION MANAGER                                | 7.00          | 7.00          | 0.00          |
| PARKS MAINTENANCE FOREMAN                                 | 6.00          | 6.00          | 0.00          |
| PERSONNEL SPECIALIST                                      | 1.00          | 1.00          | 0.00          |
| POOL MANAGER  | 5.00          | 5.00          | 0.00          |
| POOL MANAGER ASSISTANT                                    | 11.33         | 0.00          | 11.33         |
| RECREATION COORDINATOR                                    | 5.00          | 5.00          | 0.00          |
| RECREATION LEADER I                                       | 14.57         | 0.00          | 14.57         |
| RECREATION LEADER II                                      | 63.44         | 6.00          | 57.44         |
| RECREATION LEADER SR                                      | 20.00         | 20.00         | 0.00          |
| STADIUM SUPERVISOR  | 1.00          | 1.00          | 0.00          |
| <b>Total</b>  | <b>264.20</b> | <b>150.00</b> | <b>114.20</b> |
| <b>COMMUNITY SERVICES - PRESERVE MANAGEMENT</b>           |               |               |               |
| NATURAL RESOURCES COORDINATOR                             | 3.00          | 3.00          | 0.00          |
| PARKS & RECREATION MANAGER                                | 1.00          | 1.00          | 0.00          |
| RECREATION LEADER II                                      | 0.56          | 0.00          | 0.56          |
| <b>Total</b>  | <b>4.56</b>   | <b>4.00</b>   | <b>0.56</b>   |
| <b>COMMUNITY SERVICES - WESTWORLD</b>                     |               |               |               |
| CUSTODIAL WORKER  | 3.00          | 0.00          | 3.00          |
| CUSTOMER SERVICE REP                                      | 1.50          | 1.00          | 0.50          |
| CUSTOMER SERVICE REP SR                                   | 1.00          | 1.00          | 0.00          |
| GM WESTWORLD  | 1.00          | 1.00          | 0.00          |
| MAINTENANCE FOREMAN - CDL                                 | 4.00          | 4.00          | 0.00          |
| MAINTENANCE WORKER III                                    | 7.00          | 7.00          | 0.00          |
| MANAGEMENT ANALYST  | 1.00          | 1.00          | 0.00          |
| WESTWORLD BUSINESS MANAGER                                | 1.00          | 1.00          | 0.00          |
| WESTWORLD DIRECTOR  | 1.00          | 1.00          | 0.00          |
| WESTWORLD EVENTS COORDINATOR                              | 1.00          | 1.00          | 0.00          |
| WESTWORLD FACILITIES MANAGER                              | 2.00          | 2.00          | 0.00          |
| WESTWORLD MAINT WORKER-CDL                                | 1.00          | 1.00          | 0.00          |
| WESTWORLD MAINTENANCE WORKER                              | 9.22          | 0.00          | 9.22          |
| <b>Total</b>  | <b>33.72</b>  | <b>21.00</b>  | <b>12.72</b>  |
| <b>TOTAL COMMUNITY SERVICES</b>                           | <b>503.21</b> | <b>313.00</b> | <b>190.21</b> |



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

| Division/Department/Job Title                          | Total FTE     | Full-Time FTE | Part-Time FTE |
|--|---------------|---------------|---------------|
| <b>PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF</b> |               |               |               |
| EMERGENCY MANAGER                                      | 1.00          | 1.00          | 0.00          |
| FIRE BUDGET MANAGER                                    | 1.00          | 1.00          | 0.00          |
| FIRE CHIEF - (SWORN)                                   | 1.00          | 1.00          | 0.00          |
| FIRE CHIEF ASSISTANT - (SWORN)                         | 2.00          | 2.00          | 0.00          |
| FIREFIGHTER (56) - (SWORN)                             | 12.00         | 12.00         | 0.00          |
| MANAGEMENT ANALYST                                     | 1.00          | 1.00          | 0.00          |
| OFFICE MANAGER   | 1.00          | 1.00          | 0.00          |
| <b>Total</b>   | <b>19.00</b>  | <b>19.00</b>  | <b>0.00</b>   |
| <b>PUBLIC SAFETY - FIRE - OPERATIONS</b>               |               |               |               |
| ADMINISTRATIVE SECRETARY                               | 1.00          | 1.00          | 0.00          |
| EMS PERFORM IMPROVEMENT COORD                          | 1.00          | 1.00          | 0.00          |
| EQUIPMENT COORDINATOR-FIRE/MED                         | 1.00          | 1.00          | 0.00          |
| FIRE BATTALION CHIEF (56) - (SWORN)                    | 6.00          | 6.00          | 0.00          |
| FIRE CAPTAIN (56) - (SWORN)                            | 59.00         | 59.00         | 0.00          |
| FIRE CAPTAIN DAY ASGN - (SWORN)                        | 1.00          | 1.00          | 0.00          |
| FIRE CHIEF DEPUTY (56) - (SWORN)                       | 2.00          | 2.00          | 0.00          |
| FIRE CHIEF DEPUTY - (SWORN)                            | 4.00          | 4.00          | 0.00          |
| FIRE ENGINEER (56) - (SWORN)                           | 63.00         | 63.00         | 0.00          |
| FIREFIGHTER (56) - (SWORN)                             | 124.00        | 124.00        | 0.00          |
| PUBLIC INFORMATION OFFICER                             | 1.00          | 1.00          | 0.00          |
| <b>Total</b>   | <b>263.00</b> | <b>263.00</b> | <b>0.00</b>   |
| <b>PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES</b>    |               |               |               |
| ADMINISTRATIVE SECRETARY                               | 3.00          | 3.00          | 0.00          |
| EQUIPMENT COORDINATOR-FIRE/MED                         | 1.00          | 1.00          | 0.00          |
| FACILITIES MANAGEMENT COORD                            | 1.00          | 1.00          | 0.00          |
| FIRE CAPTAIN DAY ASGN - (SWORN)                        | 2.00          | 2.00          | 0.00          |
| FIRE CHIEF DEPUTY (56) - (SWORN)                       | 1.00          | 1.00          | 0.00          |
| FIRE CHIEF DEPUTY - (SWORN)                            | 3.00          | 3.00          | 0.00          |
| FIRE INSPECTOR   | 5.00          | 5.00          | 0.00          |
| FIRE MARSHAL DEPUTY (56) - (SWORN)                     | 3.00          | 3.00          | 0.00          |
| FIRE MARSHAL SR DEPUTY (40) - (SWORN)                  | 1.00          | 1.00          | 0.00          |
| FIRE SAFETY FIT & WELL COORD                           | 1.00          | 1.00          | 0.00          |
| PLANS EXAMINER SR                                      | 3.00          | 3.00          | 0.00          |
| SYSTEMS INTEGRATOR                                     | 2.00          | 2.00          | 0.00          |
| <b>Total</b>   | <b>26.00</b>  | <b>26.00</b>  | <b>0.00</b>   |
| <b>TOTAL PUBLIC SAFETY - FIRE</b>                      | <b>308.00</b> | <b>308.00</b> | <b>0.00</b>   |

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

| Division/Department/Job Title                              | Total FTE     | Full-Time FTE | Part-Time FTE |
|--|---------------|---------------|---------------|
| <b>PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES</b>     |               |               |               |
| ADMINISTRATIVE SECRETARY                                   | 3.00          | 3.00          | 0.00          |
| POLICE AIDE  | 6.00          | 6.00          | 0.00          |
| POLICE ANALYST   | 2.00          | 2.00          | 0.00          |
| POLICE ANALYST SENIOR                                      | 3.00          | 3.00          | 0.00          |
| POLICE COMMANDER - (SWORN)                                 | 1.00          | 1.00          | 0.00          |
| POLICE CRIME ANALYSIS SUPV                                 | 1.00          | 1.00          | 0.00          |
| POLICE CRIME SCENE SPECIALIST                              | 8.00          | 8.00          | 0.00          |
| POLICE CRIME SCENE SUPERVISOR                              | 2.00          | 2.00          | 0.00          |
| POLICE CRISIS INTERVEN SPEC                                | 6.00          | 6.00          | 0.00          |
| POLICE CRISIS INTERVEN SUPV                                | 1.00          | 1.00          | 0.00          |
| POLICE EVIDENCE CONTROL MGR                                | 1.00          | 1.00          | 0.00          |
| POLICE FINGERPRINT TECHNICIAN                              | 4.00          | 4.00          | 0.00          |
| POLICE FORENSIC ACCOUNTANT                                 | 1.00          | 1.00          | 0.00          |
| POLICE FORENSIC COMPUT EXAM SR                             | 1.00          | 1.00          | 0.00          |
| POLICE FORENSIC COMPUTER EXAM                              | 1.00          | 1.00          | 0.00          |
| POLICE FORENSIC LABORATORY MGR                             | 1.00          | 1.00          | 0.00          |
| POLICE FORENSIC SCIENTIST I                                | 1.00          | 1.00          | 0.00          |
| POLICE FORENSIC SCIENTIST II                               | 2.00          | 2.00          | 0.00          |
| POLICE FORENSIC SCIENTIST III                              | 8.00          | 8.00          | 0.00          |
| POLICE FORENSIC SCIENTIST SUPV                             | 3.00          | 3.00          | 0.00          |
| POLICE FORENSIC SERVICES DIR                               | 1.00          | 1.00          | 0.00          |
| POLICE LIEUTENANT - (SWORN)                                | 4.00          | 4.00          | 0.00          |
| POLICE OFFICER - (SWORN)                                   | 83.00         | 83.00         | 0.00          |
| POLICE PHOTO LAB TECHNICIAN                                | 1.00          | 1.00          | 0.00          |
| POLICE PHOTO LAB TECHNICIAN SR                             | 1.00          | 1.00          | 0.00          |
| POLICE PROPERTY/EVIDENCE SUPV                              | 2.00          | 2.00          | 0.00          |
| POLICE PROPERTY/EVIDENCE TECH                              | 5.00          | 5.00          | 0.00          |
| POLICE QUALITY ASSURANCE MGR                               | 1.00          | 1.00          | 0.00          |
| POLICE RECORDS SPECIALIST                                  | 1.00          | 1.00          | 0.00          |
| POLICE SERGEANT - (SWORN)                                  | 15.00         | 15.00         | 0.00          |
| <b>Total</b>   | <b>170.00</b> | <b>170.00</b> | <b>0.00</b>   |
| <b>PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF</b> |               |               |               |
| ADMINISTRATIVE SECRETARY                                   | 1.00          | 1.00          | 0.00          |
| EXECUTIVE SECRETARY  | 1.00          | 1.00          | 0.00          |
| POLICE ANALYST   | 1.00          | 1.00          | 0.00          |
| POLICE ANALYST SENIOR                                      | 1.00          | 1.00          | 0.00          |
| POLICE BUDGET MANAGER                                      | 1.00          | 1.00          | 0.00          |
| POLICE CHIEF - (SWORN)                                     | 1.00          | 1.00          | 0.00          |
| POLICE CHIEF ASST (CIVILIAN)                               | 1.00          | 1.00          | 0.00          |

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

| Division/Department/Job Title                                     | Total FTE     | Full-Time FTE | Part-Time FTE |
|---|---------------|---------------|---------------|
| <b>PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF CONT'D</b> |               |               |               |
| POLICE CHIEF ASST - (SWORN)                                       | 2.00          | 2.00          | 0.00          |
| POLICE OFFICER - (SWORN)  | 1.00          | 1.00          | 0.00          |
| POLICE SERGEANT - (SWORN)   | 3.00          | 3.00          | 0.00          |
| PUBLIC EDUCATION OFFICER  | 1.00          | 1.00          | 0.00          |
| <b>Total</b>  | <b>14.00</b>  | <b>14.00</b>  | <b>0.00</b>   |
| <b>PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES</b>              |               |               |               |
| ADMINISTRATIVE SECRETARY  | 2.00          | 2.00          | 0.00          |
| MUNICIPAL SECURITY GUARD  | 2.00          | 2.00          | 0.00          |
| MUNICIPAL SECURITY MANAGER  | 1.00          | 1.00          | 0.00          |
| PERSONNEL SPECIALIST  | 2.00          | 2.00          | 0.00          |
| POLICE ANALYST  | 7.00          | 7.00          | 0.00          |
| POLICE COMM SYSTEMS MGR   | 1.00          | 1.00          | 0.00          |
| POLICE COMMUNICATIONS DISPATCH                                    | 39.00         | 38.00         | 1.00          |
| POLICE COMMUNICATIONS MGR   | 1.00          | 1.00          | 0.00          |
| POLICE COMMUNICATIONS SUPV  | 8.00          | 8.00          | 0.00          |
| POLICE COMMUNICATIONS TECH  | 2.00          | 2.00          | 0.00          |
| POLICE LOGISTICS TECHNICIAN                                       | 4.00          | 4.00          | 0.00          |
| POLICE OPS SUPPORT DIR  | 3.00          | 3.00          | 0.00          |
| POLICE PERSONNEL MANAGER  | 1.00          | 1.00          | 0.00          |
| POLICE PLNG RSRCH & ACCRED MGR                                    | 1.00          | 1.00          | 0.00          |
| POLICE POLYGRAPH EXAMINER   | 1.00          | 1.00          | 0.00          |
| POLICE RECORDS MANAGER  | 1.00          | 1.00          | 0.00          |
| POLICE RECORDS SPECIALIST   | 16.00         | 15.00         | 1.00          |
| POLICE RECORDS SPECIALIST SR                                      | 6.00          | 6.00          | 0.00          |
| POLICE RECORDS SUPERVISOR   | 4.00          | 4.00          | 0.00          |
| POLICE RESOURCE MGR   | 1.00          | 1.00          | 0.00          |
| SYSTEMS INTEGRATION SUPERVISOR                                    | 2.00          | 2.00          | 0.00          |
| SYSTEMS INTEGRATOR  | 7.00          | 7.00          | 0.00          |
| <b>Total</b>  | <b>112.00</b> | <b>110.00</b> | <b>2.00</b>   |
| <b>PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES</b>         |               |               |               |
| ADMINISTRATIVE ASSISTANT  | 1.00          | 1.00          | 0.00          |
| ADMINISTRATIVE SECRETARY  | 1.00          | 1.00          | 0.00          |
| POLICE AIDE   | 34.00         | 34.00         | 0.00          |
| POLICE COMMANDER - (SWORN)  | 5.00          | 5.00          | 0.00          |
| POLICE DETENTION OFFICER  | 27.00         | 27.00         | 0.00          |
| POLICE DETENTION SUPERVISOR                                       | 6.00          | 6.00          | 0.00          |
| POLICE LIEUTENANT - (SWORN)                                       | 14.00         | 14.00         | 0.00          |
| POLICE OFFICER - (SWORN)  | 230.00        | 230.00        | 0.00          |

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

| Division/Department/Job Title                                    | Total FTE     | Full-Time FTE | Part-Time FTE |
|--|---------------|---------------|---------------|
| <b>PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES CONT'D</b> |               |               |               |
| POLICE OFFICER PIPELINE  | 1.63          | 0.00          | 1.63          |
| POLICE PARKING CONTROL CHECKER                                   | 2.00          | 2.00          | 0.00          |
| POLICE RANGEMASTER   | 1.00          | 1.00          | 0.00          |
| POLICE RECORDS SPECIALIST  | 1.00          | 1.00          | 0.00          |
| POLICE SERGEANT - (SWORN)  | 41.00         | 41.00         | 0.00          |
| POLICE TRAFFIC PROGRAM SUPV                                      | 1.00          | 1.00          | 0.00          |
| POLICE WRANGLER  | 2.10          | 0.00          | 2.10          |
| <b>Total</b>   | <b>367.73</b> | <b>364.00</b> | <b>3.73</b>   |
| <b>TOTAL PUBLIC SAFETY - POLICE</b>                              | <b>663.73</b> | <b>658.00</b> | <b>5.73</b>   |
| <b>PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT</b>                 |               |               |               |
| ADMINISTRATIVE ASST SUPERVISOR                                   | 0.75          | 0.00          | 0.75          |
| ADMINISTRATIVE SECRETARY   | 1.00          | 1.00          | 0.00          |
| CIP PROJECT ESTIMATOR  | 1.00          | 1.00          | 0.00          |
| CITY ENGINEER  | 1.00          | 1.00          | 0.00          |
| CIVIL ENGINEER PRINCIPAL   | 1.00          | 1.00          | 0.00          |
| CIVIL ENGINEER SENIOR  | 3.00          | 3.00          | 0.00          |
| CONSTRUCTION ADMIN SUPERVISOR                                    | 3.00          | 3.00          | 0.00          |
| FINANCE ANALYST SR   | 1.00          | 1.00          | 0.00          |
| PROJECT MANAGEMENT ASSISTANT                                     | 3.00          | 3.00          | 0.00          |
| PROJECT MANAGER  | 1.00          | 1.00          | 0.00          |
| PROJECT MANAGER SR   | 9.00          | 9.00          | 0.00          |
| PUBLIC INFORMATION OFFICER                                       | 0.75          | 0.00          | 0.75          |
| PUBLIC WORKS EXEC DIRECTOR                                       | 1.00          | 1.00          | 0.00          |
| PUBLIC WORKS PLANNER   | 1.00          | 1.00          | 0.00          |
| PUBLIC WORKS PROJECT COORD                                       | 1.00          | 1.00          | 0.00          |
| PW BUILDING INSPECTOR I  | 1.00          | 1.00          | 0.00          |
| PW BUILDING INSPECTOR II   | 2.00          | 2.00          | 0.00          |
| PW INFRASTRUCTURE INSPECTOR I                                    | 1.00          | 1.00          | 0.00          |
| PW INFRASTRUCTURE INSPECTOR II                                   | 5.00          | 5.00          | 0.00          |
| REAL ESTATE ASSET MANAGER  | 1.00          | 1.00          | 0.00          |
| REAL ESTATE ASSET SUPERVISOR                                     | 1.00          | 1.00          | 0.00          |
| REAL ESTATE MGMT SPECIALIST                                      | 3.00          | 3.00          | 0.00          |
| RIGHT-OF-WAY AGENT SR  | 1.00          | 1.00          | 0.00          |
| <b>Total</b>   | <b>43.50</b>  | <b>42.00</b>  | <b>1.50</b>   |

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

| Division/Department/Job Title                | Total FTE    | Full-Time<br>FTE | Part-Time<br>FTE |
|--|--------------|------------------|------------------|
| <b>PUBLIC WORKS - FACILITIES MANAGEMENT</b>  |              |                  |                  |
| CITIZEN SERVICES REP                         | 1.00         | 1.00             | 0.00             |
| CONTRACTS COORDINATOR                        | 5.00         | 5.00             | 0.00             |
| ELECTRICIAN                                  | 8.00         | 8.00             | 0.00             |
| ENERGY MANAGEMENT CONTROL SPEC               | 2.00         | 2.00             | 0.00             |
| FACILITIES MAINT TECH-CDL                    | 6.00         | 6.00             | 0.00             |
| FACILITIES MAINTENANCE TECH                  | 9.00         | 9.00             | 0.00             |
| FACILITIES SERVICE AREA MGR                  | 2.00         | 2.00             | 0.00             |
| FACILITIES SUPERVISOR                        | 3.00         | 3.00             | 0.00             |
| FACILITIES TECHNOLOGY SUPV                   | 1.00         | 1.00             | 0.00             |
| FACILITY CONDITION ASSESS INSP               | 1.00         | 1.00             | 0.00             |
| HVAC TECHNICIAN                              | 6.00         | 6.00             | 0.00             |
| LOCKSMITH                                    | 2.00         | 2.00             | 0.00             |
| MANAGEMENT ANALYST                           | 1.00         | 1.00             | 0.00             |
| PAINTER                                      | 2.00         | 2.00             | 0.00             |
| PLUMBER                                      | 4.00         | 4.00             | 0.00             |
| PUBLIC WORKS DEPT DIRECTOR                   | 1.00         | 1.00             | 0.00             |
| TECHNOLOGY SPECIALIST                        | 1.00         | 1.00             | 0.00             |
| <b>Total</b>                                 | <b>55.00</b> | <b>55.00</b>     | <b>0.00</b>      |
| <b>PUBLIC WORKS - FLEET MANAGEMENT</b>       |              |                  |                  |
| CUSTOMER SERVICE REP SR                      | 1.00         | 1.00             | 0.00             |
| EQUIPMENT PARTS SUPERVISOR                   | 1.00         | 1.00             | 0.00             |
| EQUIPMENT PARTS TECHNICIAN                   | 8.00         | 8.00             | 0.00             |
| EQUIPMENT SERVICE WRITER                     | 2.00         | 2.00             | 0.00             |
| FLEET ASSETS MANAGER                         | 1.00         | 1.00             | 0.00             |
| FLEET OPERATIONS MANAGER                     | 1.00         | 1.00             | 0.00             |
| FLEET TECHNICIAN CREW CHIEF                  | 4.00         | 4.00             | 0.00             |
| FLEET TECHNICIAN I                           | 9.00         | 9.00             | 0.00             |
| FLEET TECHNICIAN II                          | 10.00        | 10.00            | 0.00             |
| FLEET TECHNICIAN III                         | 14.00        | 14.00            | 0.00             |
| PUBLIC WORKS DEPT DIRECTOR                   | 1.00         | 1.00             | 0.00             |
| TECHNOLOGY COORDINATOR                       | 1.00         | 1.00             | 0.00             |
| <b>Total</b>                                 | <b>53.00</b> | <b>53.00</b>     | <b>0.00</b>      |
| <b>PUBLIC WORKS - SOLID WASTE MANAGEMENT</b> |              |                  |                  |
| CITIZEN SERVICES REP                         | 2.00         | 2.00             | 0.00             |
| CITIZEN SERVICES REP SR                      | 1.00         | 1.00             | 0.00             |
| CONTAINER REPAIRER                           | 4.00         | 4.00             | 0.00             |
| PUBLIC WORKS DEPT DIRECTOR                   | 1.00         | 1.00             | 0.00             |
| SOLID WASTE CS & OUTREACH MGR                | 1.00         | 1.00             | 0.00             |

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

| Division/Department/Job Title                       | Total FTE    | Full-Time<br>FTE | Part-Time<br>FTE |
|---|--------------|------------------|------------------|
| <b>PUBLIC WORKS - SOLID WASTE MANAGEMENT CONT'D</b> |              |                  |                  |
| SOLID WASTE EQUIP OPERATOR I                        | 13.42        | 13.00            | 0.42             |
| SOLID WASTE EQUIP OPERATOR II                       | 11.00        | 11.00            | 0.00             |
| SOLID WASTE EQUIP OPERATOR III                      | 48.00        | 48.00            | 0.00             |
| SOLID WASTE EQUIP OPERATOR IV                       | 2.00         | 2.00             | 0.00             |
| SOLID WASTE OPERATIONS MANAGER                      | 1.00         | 1.00             | 0.00             |
| SOLID WASTE PROGRAM REP                             | 5.00         | 5.00             | 0.00             |
| SOLID WASTE PROGRAM REP SR                          | 1.00         | 1.00             | 0.00             |
| SOLID WASTE SAFETY COORDINATOR                      | 1.00         | 1.00             | 0.00             |
| SOLID WASTE SERVICES SUPV                           | 3.00         | 3.00             | 0.00             |
| SOLID WASTE SYSTEMS MGR                             | 1.00         | 1.00             | 0.00             |
| SYSTEMS INTEGRATOR                                  | 1.00         | 1.00             | 0.00             |
| <b>Total</b>  | <b>96.42</b> | <b>96.00</b>     | <b>0.42</b>      |
| <b>PUBLIC WORKS - TRANSPORTATION AND STREETS</b>    |              |                  |                  |
| ADMINISTRATIVE ASST SUPERVISOR                      | 1.00         | 1.00             | 0.00             |
| CITIZEN SERVICES REP                                | 2.00         | 2.00             | 0.00             |
| INTERN  | 0.48         | 0.00             | 0.48             |
| ITS ANALYST   | 2.00         | 2.00             | 0.00             |
| ITS OPERATOR  | 2.00         | 2.00             | 0.00             |
| ITS SIGNALS SUPERVISOR                              | 1.00         | 1.00             | 0.00             |
| ITS SIGNALS TECH I                                  | 3.00         | 3.00             | 0.00             |
| ITS SIGNALS TECH II                                 | 4.00         | 4.00             | 0.00             |
| ITS SIGNALS TECH III                                | 3.00         | 3.00             | 0.00             |
| MAINTENANCE TECH - CDL                              | 2.00         | 2.00             | 0.00             |
| MAINTENANCE TECHNICIAN                              | 1.00         | 1.00             | 0.00             |
| MAINTENANCE WORKER I                                | 1.00         | 1.00             | 0.00             |
| MAINTENANCE WORKER II - CDL                         | 3.00         | 3.00             | 0.00             |
| MAINTENANCE WORKER III                              | 1.00         | 1.00             | 0.00             |
| PLANNING SPECIALIST                                 | 1.00         | 1.00             | 0.00             |
| PUBLIC INFORMATION OFFICER                          | 0.50         | 0.00             | 0.50             |
| PUBLIC WORKS DEPT DIRECTOR                          | 1.00         | 1.00             | 0.00             |
| PW INFRASTRUCTURE INSPECTOR I                       | 1.00         | 1.00             | 0.00             |
| PW INFRASTRUCTURE INSPECTOR II                      | 3.00         | 3.00             | 0.00             |
| RIGHT-OF-WAY SUPERVISOR                             | 1.00         | 1.00             | 0.00             |
| SIGN FABRICATOR                                     | 1.00         | 1.00             | 0.00             |
| SIGN TECHNICIAN                                     | 4.00         | 4.00             | 0.00             |
| STREET MAINTENANCE MANAGER                          | 1.00         | 1.00             | 0.00             |
| STREET MAINTENANCE SUPERVISOR                       | 1.00         | 1.00             | 0.00             |
| STREET MAINTENANCE WORKER                           | 7.00         | 7.00             | 0.00             |
| STREET OPERATIONS & MAINT SPEC                      | 2.00         | 2.00             | 0.00             |

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

| Division/Department/Job Title                                | Total FTE     | Full-Time FTE | Part-Time FTE |
|--|---------------|---------------|---------------|
| <b>PUBLIC WORKS – TRANSPORTATION AND STREETS CONT'D</b>      |               |               |               |
| STREET OPERATIONS MANAGER                                    | 1.00          | 1.00          | 0.00          |
| STREETS EQUIPMENT OPERATOR                                   | 1.00          | 1.00          | 0.00          |
| STREETS EQUIPMENT OPERATOR SR                                | 12.00         | 12.00         | 0.00          |
| TECHNOLOGY COORDINATOR                                       | 2.00          | 2.00          | 0.00          |
| TRAFFIC ENGINEER   | 1.00          | 1.00          | 0.00          |
| TRAFFIC ENGINEER PRINCIPAL                                   | 2.00          | 2.00          | 0.00          |
| TRAFFIC ENGINEER SENIOR                                      | 1.00          | 1.00          | 0.00          |
| TRAFFIC ENGINEERING & OPS MGR                                | 1.00          | 1.00          | 0.00          |
| TRAFFIC ENGINEERING ANALYST                                  | 2.00          | 2.00          | 0.00          |
| TRAFFIC ENGINEERING SUPERVISOR                               | 1.00          | 1.00          | 0.00          |
| TRAFFIC ENGINEERING TECH SR                                  | 2.00          | 2.00          | 0.00          |
| TRAFFIC ENGINEERING TECHNICIAN                               | 1.00          | 1.00          | 0.00          |
| TRANS PLAN & TRANSIT PROG MGR                                | 1.00          | 1.00          | 0.00          |
| TRANSIT OPERATIONS COORDINATOR                               | 1.00          | 1.00          | 0.00          |
| TRANSIT PLANNER PRINCIPAL                                    | 1.00          | 1.00          | 0.00          |
| TRANSPORTATION & STREETS DIR                                 | 1.00          | 1.00          | 0.00          |
| TRANSPORTATION PLANNER SR                                    | 3.00          | 3.00          | 0.00          |
| TRANSPORTATION REP   | 2.00          | 2.00          | 0.00          |
| <b>Total</b>   | <b>85.98</b>  | <b>85.00</b>  | <b>0.98</b>   |
| <b>TOTAL PUBLIC WORKS</b>                                    | <b>333.90</b> | <b>331.00</b> | <b>2.90</b>   |
| <b>WATER RESOURCES - PIPELINE &amp; TREATMENT AGREEMENTS</b> |               |               |               |
| INTERN   | 0.20          | 0.00          | 0.20          |
| W/WW TREATMENT PLANT OP II                                   | 4.00          | 4.00          | 0.00          |
| W/WW TREATMENT PLANT OP IV                                   | 2.00          | 2.00          | 0.00          |
| <b>Total</b>   | <b>6.20</b>   | <b>6.00</b>   | <b>0.20</b>   |
| <b>WATER RESOURCES - WATER PLANNING AND ENGINEERING</b>      |               |               |               |
| ENGINEER IN TRAINING   | 2.00          | 2.00          | 0.00          |
| FINANCE ANALYST  | 2.00          | 2.00          | 0.00          |
| INTERN   | 0.42          | 0.00          | 0.42          |
| MANAGEMENT ANALYST   | 1.00          | 1.00          | 0.00          |
| PUBLIC INFORMATION OFFICER                                   | 1.00          | 1.00          | 0.00          |
| WATER CONSERVATION COORDINATOR                               | 1.00          | 1.00          | 0.00          |
| WATER CONSERVATION SPECIALIST                                | 3.00          | 3.00          | 0.00          |
| WATER POLICY MANAGER   | 1.00          | 1.00          | 0.00          |
| WATER RES ENGINEER   | 1.00          | 1.00          | 0.00          |
| WATER RES ENGINEER PRINCIPAL                                 | 3.00          | 3.00          | 0.00          |
| WATER RES ENGINEER SR  | 2.00          | 2.00          | 0.00          |

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

| Division/Department/Job Title                                  | Total FTE    | Full-Time FTE | Part-Time FTE |
|--|--------------|---------------|---------------|
| <b>WATER RESOURCES – WATER PLANNING AND ENGINEERING CONT'D</b> |              |               |               |
| WATER RES PLNG & ENG DIRECTOR                                  | 1.00         | 1.00          | 0.00          |
| WATER RESOURCES EXEC DIRECTOR                                  | 1.00         | 1.00          | 0.00          |
| <b>Total</b>   | <b>19.42</b> | <b>19.00</b>  | <b>0.42</b>   |
| <b>WATER RESOURCES - WATER QUALITY</b>                         |              |               |               |
| QUALITY ASSURANCE COORDINATOR                                  | 1.00         | 1.00          | 0.00          |
| SCIENTIST  | 1.00         | 1.00          | 0.00          |
| SCIENTIST PRINCIPAL  | 3.00         | 3.00          | 0.00          |
| SCIENTIST SENIOR   | 2.00         | 2.00          | 0.00          |
| WATER QUALITY COORDINATOR                                      | 3.00         | 3.00          | 0.00          |
| WATER QUALITY DIRECTOR   | 1.00         | 1.00          | 0.00          |
| WATER QUALITY LABORATORY MGR                                   | 1.00         | 1.00          | 0.00          |
| WATER QUALITY REGULATORY MGR                                   | 1.00         | 1.00          | 0.00          |
| WATER QUALITY SPECIALIST                                       | 6.00         | 6.00          | 0.00          |
| WATER QUALITY SPECIALIST SR                                    | 2.00         | 2.00          | 0.00          |
| WATER QUALITY TECHNICIAN                                       | 2.00         | 2.00          | 0.00          |
| <b>Total</b>   | <b>23.00</b> | <b>23.00</b>  | <b>0.00</b>   |
| <b>WATER RESOURCES - WATER RECLAMATION SERVICES</b>            |              |               |               |
| W/WW MAINTENANCE TECH II                                       | 3.00         | 3.00          | 0.00          |
| W/WW MAINTENANCE TECH III                                      | 1.00         | 1.00          | 0.00          |
| W/WW MAINTENANCE TECH IV                                       | 1.00         | 1.00          | 0.00          |
| W/WW TREATMENT PLANT OP II                                     | 8.00         | 8.00          | 0.00          |
| W/WW TREATMENT PLANT OP III                                    | 2.00         | 2.00          | 0.00          |
| W/WW TREATMENT PLANT OP IV                                     | 2.00         | 2.00          | 0.00          |
| WASTEWATER COLLECTIONS MANAGER                                 | 1.00         | 1.00          | 0.00          |
| WASTEWATER COLLECTIONS OPER                                    | 6.00         | 6.00          | 0.00          |
| WASTEWATER COLLECTIONS OPER SR                                 | 1.00         | 1.00          | 0.00          |
| WASTEWATER TREATMENT MANAGER                                   | 1.00         | 1.00          | 0.00          |
| WATER RECLAMATION SVC DIRECTOR                                 | 1.00         | 1.00          | 0.00          |
| WATER RESOURCES PIPELINE                                       | 1.00         | 1.00          | 0.00          |
| <b>Total</b>   | <b>28.00</b> | <b>28.00</b>  | <b>0.00</b>   |
| <b>WATER RESOURCES - WATER SERVICES</b>                        |              |               |               |
| SCADA SPECIALIST III   | 1.00         | 1.00          | 0.00          |
| W/WW MAINTENANCE TECH II                                       | 4.00         | 4.00          | 0.00          |
| W/WW MAINTENANCE TECH III                                      | 1.00         | 1.00          | 0.00          |
| W/WW MAINTENANCE TECH IV                                       | 1.00         | 1.00          | 0.00          |
| W/WW OPERATIONS SUPERVISOR                                     | 3.00         | 3.00          | 0.00          |
| W/WW TREATMENT PLANT OP II                                     | 16.00        | 16.00         | 0.00          |



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

| Division/Department/Job Title                         | Total FTE    | Full-Time FTE | Part-Time FTE |
|---|--------------|---------------|---------------|
| <b>WATER RESOURCES - WATER SERVICES CONT'D</b>        |              |               |               |
| W/WW TREATMENT PLANT OP III                           | 3.00         | 3.00          | 0.00          |
| W/WW TREATMENT PLANT OP IV                            | 2.00         | 2.00          | 0.00          |
| WATER AUDIT TECHNICIAN                                | 2.00         | 2.00          | 0.00          |
| WATER DISTRIBUTION MANAGER                            | 1.00         | 1.00          | 0.00          |
| WATER METER COORDINATOR                               | 1.00         | 1.00          | 0.00          |
| WATER METER TECHNICIAN I                              | 10.00        | 10.00         | 0.00          |
| WATER METER TECHNICIAN III                            | 1.00         | 1.00          | 0.00          |
| WATER PRODUCTION MANAGER                              | 1.00         | 1.00          | 0.00          |
| WATER RESOURCES PIPELINE                              | 1.00         | 1.00          | 0.00          |
| WATER SERVICES DIRECTOR                               | 1.00         | 1.00          | 0.00          |
| WATER SERVICES WORKER II                              | 10.00        | 10.00         | 0.00          |
| WATER SERVICES WORKER III                             | 6.00         | 6.00          | 0.00          |
| WATER SERVICES WORKER IV                              | 8.00         | 8.00          | 0.00          |
| WATER SERVICES WORKER V                               | 2.00         | 2.00          | 0.00          |
| <b>Total</b>  | <b>75.00</b> | <b>75.00</b>  | <b>0.00</b>   |
| <b>WATER RESOURCES - WATER TECHNOLOGY &amp; ADMIN</b> |              |               |               |
| ADMINISTRATIVE ASST SUPERVISOR                        | 2.00         | 2.00          | 0.00          |
| ADMINISTRATIVE SECRETARY                              | 2.00         | 2.00          | 0.00          |
| CITIZEN SERVICES REP                                  | 5.00         | 5.00          | 0.00          |
| HVAC TECHNICIAN                                       | 1.00         | 1.00          | 0.00          |
| INSTRUMENT & CONTROLS TECH II                         | 4.00         | 4.00          | 0.00          |
| SCADA SPECIALIST I                                    | 3.00         | 3.00          | 0.00          |
| SCADA SPECIALIST II                                   | 2.00         | 2.00          | 0.00          |
| SCADA SPECIALIST III                                  | 1.00         | 1.00          | 0.00          |
| SECURITY SAFETY & TRAIN COORD                         | 2.00         | 2.00          | 0.00          |
| SYSTEMS INTEGRATION SUPERVISOR                        | 1.00         | 1.00          | 0.00          |
| SYSTEMS INTEGRATOR                                    | 2.00         | 2.00          | 0.00          |
| TECHNOLOGY COORDINATOR                                | 2.00         | 2.00          | 0.00          |
| W/WW MAINTENANCE TECH II                              | 8.00         | 8.00          | 0.00          |
| W/WW MAINTENANCE TECH III                             | 2.00         | 2.00          | 0.00          |
| W/WW OPERATIONS SUPERVISOR                            | 2.00         | 2.00          | 0.00          |
| W/WW UTILITY ELECTRICIAN I                            | 1.00         | 1.00          | 0.00          |
| W/WW UTILITY ELECTRICIAN II                           | 7.00         | 7.00          | 0.00          |
| W/WW UTILITY ELECTRICIAN III                          | 2.00         | 2.00          | 0.00          |
| WATER ASSET MANAGEMENT TECH                           | 1.00         | 1.00          | 0.00          |
| WATER MAINTENANCE MANAGER                             | 1.00         | 1.00          | 0.00          |
| WATER RES HVAC CONTRACTS COORD                        | 1.00         | 1.00          | 0.00          |
| WATER RESOURCES ADMINISTRATOR                         | 1.00         | 1.00          | 0.00          |
| WATER RESOURCES PIPELINE                              | 4.28         | 2.00          | 2.28          |

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

| Division/Department/Job Title                                | Total FTE       | Full-Time FTE   | Part-Time FTE |
|--|-----------------|-----------------|---------------|
| <b>WATER RESOURCES - WATER TECHNOLOGY &amp; ADMIN CONT'D</b> |                 |                 |               |
| WATER SYSTEMS & TECHNOLOGY MGR                               | 1.00            | 1.00            | 0.00          |
| WATER SYSTEMS ANALYST  | 5.00            | 5.00            | 0.00          |
| WATER SYSTEMS SUPERVISOR                                     | 1.00            | 1.00            | 0.00          |
| <b>Total</b>   | <b>64.28</b>    | <b>62.00</b>    | <b>2.28</b>   |
| <b>TOTAL WATER RESOURCES</b>                                 | <b>215.90</b>   | <b>213.00</b>   | <b>2.90</b>   |
| <b>Grand Total:</b>  | <b>2,538.98</b> | <b>2,327.00</b> | <b>211.98</b> |

Total Sworn FTE (included in above total): 684.00









# DIVISIONS | Classification/Compensation Schedule

| Job Title                      | Hourly Minimum | Hourly Maximum | Annual Minimum | Annual Maximum | Job Title                      | Hourly Minimum | Hourly Maximum | Annual Minimum | Annual Maximum |
|--------------------------------|----------------|----------------|----------------|----------------|--------------------------------|----------------|----------------|----------------|----------------|
| SOLID WASTE SERVICES SUPV      | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    | W/WW UTILITY ELECTRICIAN III   | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    |
| SOLID WASTE SYSTEMS MGR        | \$30.67        | \$44.59        | \$63,793.60    | \$92,747.20    | WAREHOUSE/MAIL TECHNICIAN      | \$14.75        | \$21.44        | \$30,680.00    | \$44,595.20    |
| STADIUM SUPERVISOR             | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    | WASTEWATER COLLECTIONS MANAGER | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   |
| STOCK CLERK                    | \$17.08        | \$24.83        | \$35,526.40    | \$51,646.40    | WASTEWATER COLLECTIONS OPER    | \$25.23        | \$36.68        | \$52,478.40    | \$76,294.40    |
| STORMWATER ENGINEER            | \$33.80        | \$49.16        | \$70,304.00    | \$102,252.80   | WASTEWATER COLLECTIONS OPER SR | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    |
| STORMWATER ENGINEER SR         | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   | WASTEWATER TREATMENT MANAGER   | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   |
| STORMWATER ENGINEERING MANAGER | \$41.09        | \$59.75        | \$85,467.20    | \$124,280.00   | WATER ASSET MANAGEMENT TECH    | \$24.03        | \$34.93        | \$49,982.40    | \$72,654.40    |
| STRATEGIC INIT/SPEC PROJ ADMIN | \$57.82        | \$84.07        | \$120,265.60   | \$174,865.60   | WATER AUDIT TECHNICIAN         | \$18.83        | \$27.37        | \$39,166.40    | \$56,929.60    |
| STREET MAINTENANCE MANAGER     | \$30.67        | \$44.59        | \$63,793.60    | \$92,747.20    | WATER CONSERVATION COORDINATOR | \$33.80        | \$49.16        | \$70,304.00    | \$102,252.80   |
| STREET MAINTENANCE SUPERVISOR  | \$29.20        | \$42.47        | \$60,736.00    | \$88,337.60    | WATER CONSERVATION SPECIALIST  | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    |
| STREET MAINTENANCE WORKER      | \$22.88        | \$33.27        | \$47,590.40    | \$69,201.60    | WATER DISTRIBUTION MANAGER     | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   |
| STREET OPERATIONS & MAINT SPEC | \$25.23        | \$36.68        | \$52,478.40    | \$76,294.40    | WATER MAINTENANCE MANAGER      | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   |
| WATER METER COORDINATOR        | \$24.03        | \$34.93        | \$49,982.40    | \$72,654.40    | WATER RESOURCES PIPELINE       | \$0.00         | \$0.00         | \$0.00         | \$0.00         |
| WATER METER TECHNICIAN I       | \$15.49        | \$22.52        | \$32,219.20    | \$46,841.60    | WATER SERVICES DIRECTOR        | \$45.31        | \$65.88        | \$94,244.80    | \$137,030.40   |
| WATER METER TECHNICIAN II      | \$17.08        | \$24.83        | \$35,526.40    | \$51,646.40    | WATER SERVICES WORKER I        | \$15.49        | \$22.52        | \$32,219.20    | \$46,841.60    |
| WATER METER TECHNICIAN III     | \$19.76        | \$28.74        | \$41,100.80    | \$59,779.20    | WATER SERVICES WORKER II       | \$17.08        | \$24.83        | \$35,526.40    | \$51,646.40    |
| WATER POLICY MANAGER           | \$39.13        | \$56.91        | \$81,390.40    | \$118,372.80   | WATER SERVICES WORKER III      | \$18.83        | \$27.37        | \$39,166.40    | \$56,929.60    |
| WATER PRODUCTION MANAGER       | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   | WATER SERVICES WORKER IV       | \$22.88        | \$33.27        | \$47,590.40    | \$69,201.60    |
| WATER QUALITY COORDINATOR      | \$29.20        | \$42.47        | \$60,736.00    | \$88,337.60    | WATER SERVICES WORKER V        | \$25.23        | \$36.68        | \$52,478.40    | \$76,294.40    |
| WATER QUALITY DIRECTOR         | \$45.31        | \$65.88        | \$94,244.80    | \$137,030.40   | WATER SYSTEMS & TECHNOLOGY MGR | \$43.15        | \$62.74        | \$89,752.00    | \$130,499.20   |
| WATER QUALITY LABORATORY MGR   | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   | WATER SYSTEMS ANALYST          | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    |
| WATER QUALITY REGULATORY MGR   | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   | WATER SYSTEMS SUPERVISOR       | \$30.67        | \$44.59        | \$63,793.60    | \$92,747.20    |
| WATER QUALITY SPECIALIST       | \$22.88        | \$33.27        | \$47,590.40    | \$69,201.60    | WEB & DESIGN SERVICES MANAGER  | \$43.15        | \$62.74        | \$89,752.00    | \$130,499.20   |
| WATER QUALITY SPECIALIST SR    | \$25.23        | \$36.68        | \$52,478.40    | \$76,294.40    | WEB SERVICES ENGINEER          | \$35.50        | \$51.61        | \$73,840.00    | \$107,348.80   |
| WATER QUALITY TECHNICIAN       | \$20.76        | \$30.18        | \$43,180.80    | \$62,774.40    | WESTWORLD BUSINESS MANAGER     | \$29.20        | \$42.47        | \$60,736.00    | \$88,337.60    |
| WATER RECLAMATION SVC DIRECTOR | \$45.31        | \$65.88        | \$94,244.80    | \$137,030.40   | WESTWORLD DIRECTOR             | \$39.13        | \$56.91        | \$81,390.40    | \$118,372.80   |
| WATER RES ENGINEER             | \$33.80        | \$49.16        | \$70,304.00    | \$102,252.80   | WESTWORLD EVENTS COORDINATOR   | \$25.23        | \$36.68        | \$52,478.40    | \$76,294.40    |
| WATER RES ENGINEER PRINCIPAL   | \$41.09        | \$59.75        | \$85,467.20    | \$124,280.00   | WESTWORLD FACILITIES MANAGER   | \$27.82        | \$40.44        | \$57,865.60    | \$84,115.20    |
| WATER RES ENGINEER SR          | \$37.27        | \$54.19        | \$77,521.60    | \$112,715.20   | WESTWORLD MAINT WORKER-CDL     | \$18.83        | \$27.37        | \$39,166.40    | \$56,929.60    |
| WATER RES HVAC CONTRACTS COORD | \$26.49        | \$38.52        | \$55,099.20    | \$80,121.60    | WESTWORLD MAINTENANCE WORKER   | \$15.49        | \$22.52        | \$32,219.20    | \$46,841.60    |
| WATER RES PLNG & ENG DIRECTOR  | \$47.57        | \$69.17        | \$98,945.60    | \$143,873.60   | WORKER'S COMP CLAIMS ADJ SR    | \$33.80        | \$49.16        | \$70,304.00    | \$102,252.80   |
| WATER RESOURCES ADMINISTRATOR  | \$57.82        | \$84.07        | \$120,265.60   | \$174,865.60   | WORKER'S COMP CLAIMS ADJUSTER  | \$32.20        | \$46.81        | \$66,976.00    | \$97,364.80    |
| WATER RESOURCES EXEC DIRECTOR  | \$63.74        | \$92.69        | \$132,579.20   | \$192,795.20   | WORKER'S COMP SPECIALIST       | \$20.76        | \$30.18        | \$43,180.80    | \$62,774.40    |





### CITY MANAGER

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 2,195,324          | 51,493                               | 88,697                                      | 2,335,514                   | 2,239,212          | 0                                    | 0   | 2,239,212                   | -96,302                         |
| Overtime            | 3,846              | 0                                    | 0   | 3,846                       | 4,028              | 0                                    | 0   | 4,028                       | 182                             |
| Health/Dental       | 254,963            | 0                                    | 0   | 254,963                     | 239,718            | 0                                    | 0   | 239,718                     | -15,245                         |
| Fringe Benefits     | 154,939            | 3,406                                | 5,602                                       | 163,947                     | 156,114            | 0                                    | 0   | 156,114                     | -7,833                          |
| Retirement          | 270,159            | 6,190                                | 10,720                                      | 287,069                     | 278,716            | 0                                    | 0   | 278,716                     | -8,353                          |
| Contract Workers    | 116,055            | 0                                    | 0   | 116,055                     | 173,664            | 0                                    | 0   | 173,664                     | 57,609                          |
| <b>Total Budget</b> | <b>2,995,286</b>   | <b>61,089</b>                        | <b>105,019</b>                              | <b>3,161,394</b>            | <b>3,091,452</b>   | <b>0</b>                             | <b>0</b>                                    | <b>3,091,452</b>            | <b>-69,942</b>                  |

### CITY TREASURER

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 6,802,692          | 163,041                              | 248,579                                     | 7,214,312                   | 6,998,113          | 0                                    | 0   | 6,998,113                   | -216,199                        |
| Overtime            | 27,670             | 0                                    | 0   | 27,670                      | 29,251             | 0                                    | 0   | 29,251                      | 1,581                           |
| Health/Dental       | 1,073,316          | 0                                    | 0   | 1,073,316                   | 1,081,911          | 0                                    | 0   | 1,081,911                   | 8,595                           |
| Fringe Benefits     | 507,234            | 11,566                               | 17,477                                      | 536,277                     | 520,526            | 0                                    | 0   | 520,526                     | -15,751                         |
| Retirement          | 820,201            | 19,693                               | 29,685                                      | 869,579                     | 850,268            | 0                                    | 0   | 850,268                     | -19,311                         |
| <b>Total Budget</b> | <b>9,231,113</b>   | <b>194,300</b>                       | <b>295,741</b>                              | <b>9,721,154</b>            | <b>9,480,069</b>   | <b>0</b>                             | <b>0</b>                                    | <b>9,480,069</b>            | <b>-241,085</b>                 |

### ADMINISTRATIVE SERVICES

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 8,790,191          | 166,104                              | 255,016                                     | 9,211,311                   | 9,370,273          | 0                                    | 0   | 9,370,273                   | 158,962                         |
| Overtime            | 17,930             | 0                                    | 0   | 17,930                      | 18,786             | 0                                    | 0   | 18,786                      | 856                             |
| Health/Dental       | 1,065,744          | 0                                    | 0   | 1,065,744                   | 1,086,780          | 0                                    | 0   | 1,086,780                   | 21,036                          |
| Fringe Benefits     | 644,787            | 12,153                               | 18,708                                      | 675,648                     | 679,586            | 0                                    | 0   | 679,586                     | 3,938                           |
| Retirement          | 1,039,048          | 20,004                               | 30,806                                      | 1,089,858                   | 1,107,784          | 0                                    | 0   | 1,107,784                   | 17,926                          |
| <b>Total Budget</b> | <b>11,557,700</b>  | <b>198,261</b>                       | <b>304,530</b>                              | <b>12,060,491</b>           | <b>12,263,209</b>  | <b>0</b>                             | <b>0</b>                                    | <b>12,263,209</b>           | <b>202,718</b>                  |

### COMMUNITY AND ECONOMIC DEVELOPMENT

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 10,776,971         | 234,743                              | 361,056                                     | 11,372,770                  | 10,823,724         | 0                                    | 0   | 10,823,724                  | -549,046                        |
| Overtime            | 84,903             | 0                                    | 0   | 84,903                      | 89,248             | 0                                    | 0   | 89,248                      | 4,345                           |
| Health/Dental       | 1,582,836          | 0                                    | 0   | 1,582,836                   | 1,533,598          | 0                                    | 0   | 1,533,598                   | -49,238                         |
| Fringe Benefits     | 819,636            | 17,165                               | 26,351                                      | 863,152                     | 818,564            | 0                                    | 0   | 818,564                     | -44,588                         |
| Retirement          | 1,324,628          | 28,303                               | 43,678                                      | 1,396,609                   | 1,344,501          | 0                                    | 0   | 1,344,501                   | -52,108                         |
| Contract Workers    | 176,141            | 0                                    | 0   | 176,141                     | 0                  | 0                                    | 0   | 0                           | -176,141                        |
| <b>Total Budget</b> | <b>14,765,115</b>  | <b>280,211</b>                       | <b>431,085</b>                              | <b>15,476,411</b>           | <b>14,609,635</b>  | <b>0</b>                             | <b>0</b>                                    | <b>14,609,635</b>           | <b>-866,776</b>                 |

### COMMUNITY SERVICES

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 23,326,696         | 589,751                              | 641,865                                     | 24,558,312                  | 22,154,168         | 0                                    | 0   | 22,154,168                  | -2,404,144                      |
| Overtime            | 126,254            | 0                                    | 0   | 126,254                     | 143,142            | 0                                    | 0   | 143,142                     | 16,888                          |
| Health/Dental       | 3,392,316          | 0                                    | 0   | 3,392,316                   | 3,297,214          | 0                                    | 0   | 3,297,214                   | -95,102                         |
| Fringe Benefits     | 1,759,337          | 43,076                               | 46,664                                      | 1,849,077                   | 1,658,354          | 0                                    | 0   | 1,658,354                   | -190,723                        |
| Retirement          | 2,655,699          | 65,991                               | 73,314                                      | 2,795,004                   | 2,607,662          | 0                                    | 0   | 2,607,662                   | -187,342                        |
| Contract Workers    | 152,837            | 0                                    | 0   | 152,837                     | 0                  | 0                                    | 0   | 0                           | -152,837                        |
| <b>Total Budget</b> | <b>31,413,139</b>  | <b>698,818</b>                       | <b>761,843</b>                              | <b>32,873,800</b>           | <b>29,860,540</b>  | <b>0</b>                             | <b>0</b>                                    | <b>29,860,540</b>           | <b>-3,013,260</b>               |

**PUBLIC SAFETY - FIRE**

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 24,351,972         | 548,391                              | 653,133                                     | 25,553,496                  | 26,078,279         | 0                                    | 0   | 26,078,279                  | 524,783                         |
| Overtime            | 2,352,634          | 0                                    | 0   | 2,352,634                   | 2,175,284          | 0                                    | 0   | 2,175,284                   | -177,350                        |
| Health/Dental       | 3,913,476          | 0                                    | 0   | 3,913,476                   | 4,072,647          | 0                                    | 0   | 4,072,647                   | 159,171                         |
| Fringe Benefits     | 558,268            | 10,213                               | 12,258                                      | 580,739                     | 586,349            | 0                                    | 0   | 586,349                     | 5,610                           |
| Retirement          | 4,532,990          | 93,123                               | 109,672                                     | 4,735,785                   | 5,187,186          | 0                                    | 0   | 5,187,186                   | 451,401                         |
| <b>Total Budget</b> | <b>35,709,340</b>  | <b>651,727</b>                       | <b>775,063</b>                              | <b>37,136,130</b>           | <b>38,099,745</b>  | <b>0</b>                             | <b>0</b>                                    | <b>38,099,745</b>           | <b>963,615</b>                  |

**PUBLIC SAFETY - POLICE**

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 50,522,758         | 984,728                              | 1,550,077                                   | 53,057,563                  | 51,503,699         | 0                                    | 0   | 51,503,699                  | -1,553,864                      |
| Overtime            | 6,092,941          | 0                                    | 0   | 6,092,941                   | 6,498,282          | 0                                    | 0   | 6,498,282                   | 405,341                         |
| Health/Dental       | 7,337,096          | 0                                    | 0   | 7,337,096                   | 7,602,771          | 0                                    | 0   | 7,602,771                   | 265,675                         |
| Fringe Benefits     | 4,329,443          | 72,926                               | 113,657                                     | 4,516,026                   | 4,392,004          | 0                                    | 0   | 4,392,004                   | -124,022                        |
| Retirement          | 21,458,933         | 368,588                              | 537,632                                     | 22,365,153                  | 22,848,979         | 0                                    | 0   | 22,848,979                  | 483,826                         |
| <b>Total Budget</b> | <b>89,741,171</b>  | <b>1,426,242</b>                     | <b>2,201,366</b>                            | <b>93,368,779</b>           | <b>92,845,735</b>  | <b>0</b>                             | <b>0</b>                                    | <b>92,845,735</b>           | <b>-523,044</b>                 |

**PUBLIC WORKS**

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 16,666,412         | 425,342                              | 528,684                                     | 17,620,438                  | 16,735,146         | 0                                    | 0   | 16,735,146                  | -885,292                        |
| Overtime            | 904,705            | 0                                    | 0   | 904,705                     | 951,783            | 0                                    | 0   | 951,783                     | 47,078                          |
| Health/Dental       | 3,746,569          | 0                                    | 0   | 3,746,569                   | 3,817,661          | 0                                    | 0   | 3,817,661                   | 71,092                          |
| Fringe Benefits     | 1,618,483          | 31,320                               | 38,656                                      | 1,688,459                   | 1,617,768          | 0                                    | 0   | 1,617,768                   | -70,691                         |
| Retirement          | 2,604,133          | 51,459                               | 63,932                                      | 2,719,524                   | 2,649,933          | 0                                    | 0   | 2,649,933                   | -69,591                         |
| <b>Total Budget</b> | <b>25,540,302</b>  | <b>508,121</b>                       | <b>631,272</b>                              | <b>26,679,695</b>           | <b>25,772,291</b>  | <b>0</b>                             | <b>0</b>                                    | <b>25,772,291</b>           | <b>-907,404</b>                 |

**WATER RESOURCES**

|                     | Adopted<br>2019/20 | Adopted<br>Pay<br>Program<br>2019/20 | Adopted<br>Compensation<br>Other<br>2019/20 | Total<br>Adopted<br>2019/20 | Adopted<br>2020/21 | Adopted<br>Pay<br>Program<br>2020/21 | Adopted<br>Compensation<br>Other<br>2020/21 | Total<br>Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------|--------------------|--------------------------------------|---|-----------------------------|--------------------|--------------------------------------|---|-----------------------------|---------------------------------|
| Salaries            | 13,998,173         | 350,430                              | 586,288                                     | 14,934,891                  | 14,244,030         | 0                                    | 0   | 14,244,030                  | -690,861                        |
| Overtime            | 1,079,656          | 0                                    | 0   | 1,079,656                   | 1,128,929          | 0                                    | 0   | 1,128,929                   | 49,273                          |
| Health/Dental       | 2,539,884          | 0                                    | 0   | 2,539,884                   | 2,525,930          | 0                                    | 0   | 2,525,930                   | -13,954                         |
| Fringe Benefits     | 1,172,019          | 25,448                               | 42,539                                      | 1,240,006                   | 1,185,458          | 0                                    | 0   | 1,185,458                   | -54,548                         |
| Retirement          | 1,885,559          | 42,003                               | 70,813                                      | 1,998,375                   | 1,946,373          | 0                                    | 0   | 1,946,373                   | -52,002                         |
| Contract Workers    | 210,200            | 0                                    | 0   | 210,200                     | 0                  | 0                                    | 0   | 0                           | -210,200                        |
| <b>Total Budget</b> | <b>20,885,491</b>  | <b>417,881</b>                       | <b>699,640</b>                              | <b>22,003,012</b>           | <b>21,030,720</b>  | <b>0</b>                             | <b>0</b>                                    | <b>21,030,720</b>           | <b>-972,292</b>                 |

# DIVISIONS | Division/Department 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.



**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.



**Preserve Meaningful *Open Space*** : The City of Scottsdale is committed to promoting the acquisition, dedication, and setting aside of open space as 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.



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



**Value Scottsdale's *Unique Lifestyle and 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 and man-made environment, while providing for the needs of our citizens.

|                               |  |  |  |  |  |  |
|-------------------------------|--|---|--|--|--|--|
| <b>MAYOR AND CITY COUNCIL</b> |  |   |  |  |  |  |
| MAYOR AND CITY COUNCIL        | X  | X   | X  | X  | X  | X  |
| <b>CITY ATTORNEY</b>          |  |   |  |  |  |  |
| CIVIL                         |  |   |  | X  |  |  |
| PROSECUTION                   |  |   |  | X  |  |  |
| RISK MANAGEMENT               | X  |   |  | X  |  |  |
| VICTIM SERVICES               |  |   |  | X  |  |  |
| <b>CITY AUDITOR</b>           |  |   |  |  |  |  |
| CITY AUDITOR                  |  |   |  | X  |  |  |
| <b>CITY CLERK</b>             |  |   |  |  |  |  |
| CITY CLERK                    |  |   |  | X  |  |  |
| <b>CITY COURT</b>             |  |   |  |  |  |  |
| CITY COURT                    |  | X   |  |  |  |  |
| <b>CITY MANAGER</b>           |  |   |  |  |  |  |
| CITY MANAGER                  | X  | X   | X  | X  | X  | X  |
| COMMUNICATIONS                | X  | X   | X  | X  | X  | X  |
| <b>CITY TREASURER</b>         |  |   |  |  |  |  |
| CITY TREASURER AND FINANCE    | X  |   |  | X  |  |  |
| ACCOUNTING                    | X  |   |  | X  |  |  |
| BUDGET                        | X  |   |  | X  |  |  |
| BUSINESS SERVICES             | X  |   |  | X  |  |  |
| PURCHASING                    |  |   |  | X  |  |  |

# DIVISIONS | Division/Department Relationship with Strategic Goals

|  |  |  |  |  |  |  |
|--|---|--|---|---|---|---|
| <b>ADMINISTRATIVE SERVICES</b>                 |   |  |   |   |   |   |
| HUMAN RESOURCES                                |   |  |   | X   |   |   |
| INFORMATION TECHNOLOGY                         |   |  |   | X   |   |   |
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>      |   |  |   |   |   |   |
| AVIATION                                       | X   |  |   |   | X   |   |
| ECONOMIC DEVELOPMENT                           | X   |  |   |   |   |   |
| PLANNING AND DEVELOPMENT                       |   | X  | X   | X   |   | X   |
| TOURISM AND EVENTS                             | X   |  |   |   |   | X   |
| <b>COMMUNITY SERVICES</b>                      |   |  |   |   |   |   |
| COMMUNITY SERVICES PLANNING AND ADMINISTRATION | X   | X  | X   |   |   | X   |
| HUMAN SERVICES                                 |   | X  |   |   |   | X   |
| LIBRARY SYSTEMS                                | X   | X  |   | X   |   |   |
| PARKS AND RECREATION                           |   | X  | X   |   |   | X   |
| PRESERVE MANAGEMENT                            |   |  | X   |   |   | X   |
| WESTWORLD                                      | X   |  |   |   |   |   |
| <b>PUBLIC SAFETY - FIRE</b>                    |   |  |   |   |   |   |
| OFFICE OF THE FIRE CHIEF                       |   | X  |   |   |   |   |
| OPERATIONS                                     |   | X  |   |   |   |   |
| PROFESSIONAL SERVICES                          |   | X  |   |   |   |   |
| FIRE AND LIFE SAFETY                           |   | X  |   |   |   |   |
| <b>PUBLIC SAFETY - POLICE</b>                  |   |  |   |   |   |   |
| OFFICE OF THE POLICE CHIEF                     |   | X  |   |   |   |   |
| POLICE UNIFORMED SERVICES                      |   | X  |   |   |   |   |
| INVESTIGATIVE SERVICES                         |   | X  |   |   |   |   |
| OPERATIONAL SERVICES                           |   | X  |   | X   |   |   |
| <b>PUBLIC WORKS</b>                            |   |  |   |   |   |   |
| CAPITAL PROJECT MANAGEMENT                     | X   |  | X   | X   | X   |   |
| FACILITIES MANAGEMENT                          |   |  |   | X   |   |   |
| FLEET MANAGEMENT                               |   |  |   | X   |   |   |
| SOLID WASTE MANAGEMENT                         |   | X  |   | X   |   |   |
| STREET OPERATIONS                              |   |  |   | X   | X   | X   |
| TRANSPORTATION                                 |   |  |   |   | X   |   |
| <b>WATER RESOURCES</b>                         |   |  |   |   |   |   |
| WATER QUALITY                                  | X   | X  |   | X   |   |   |
| WATER RECLAMATION SERVICES                     | X   | X  |   | X   |   |   |
| WATER PLANNING AND ENGINEERING                 | X   | X  |   | X   |   |   |
| WATER TECHNOLOGY AND ADMIN                     | X   | X  |   | X   |   |   |
| WATER SERVICES                                 | X   | X  |   | X   |   |   |
| PIPELINE AND TREATMENT AGREEMENTS              | X   | X  |   | X   |   |   |

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

| Division  | Project Description  | Adopted<br>FY 2020/21   | Fund                  |
|---|--|-------------------------|-----------------------|
| <b>Administrative Services</b>                    |  |                         |                       |
| Information Technology - Telephone Equipment      | The telephone operating project is dedicated to providing systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system. This includes subsystems such as 911, interactive voice response, right fax, and voicemail.  | 169,000                 | General Fund          |
| <b>Total Administrative Services</b>              |  | <b>169,000</b>          |                       |
| <b>Community &amp; Economic Development</b>       |  |                         |                       |
| Airpark Cultural Trust                            | Holds obligations from private developments within the Airpark that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the Airpark area.   | 310,000                 | Special Programs Fund |
| Downtown Cultural Trust                           | Holds obligations from private developments within downtown that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the downtown area.   | 3,000,000               | Special Programs Fund |
| Capital Floodplain Program                        | An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.   | 100,000                 | General Fund          |
| <b>Total Community &amp; Economic Development</b> |  | <b>3,410,000</b>        |                       |
| <b>Public Works</b>                               |  |                         |                       |
| CIP Advance Planning Program                      | Transportation management planning such as conducting studies, travel demand modeling, analysis of future capital improvement needs for streets, intersections, traffic management, and transit projects.  | 150,004                 | Transportation Fund   |
| Facilities Management Repair & Maintenance        | This project is for larger scale, preventive maintenance, equipment life-cycle replacement, and modernization projects at city facilities. Projects may include some or all building systems such as: heating, ventilation, and air conditioning (HVAC), electrical, plumbing, roofing, painting, and floor coverings. | 1,695,917               | General Fund          |
| <b>Total Public Works</b>                         |  | <b>1,845,921</b>        |                       |
| <b>Grand Total</b>                                |  | <b><u>5,424,921</u></b> |                       |



**FY 2020/21 Adopted Budget**

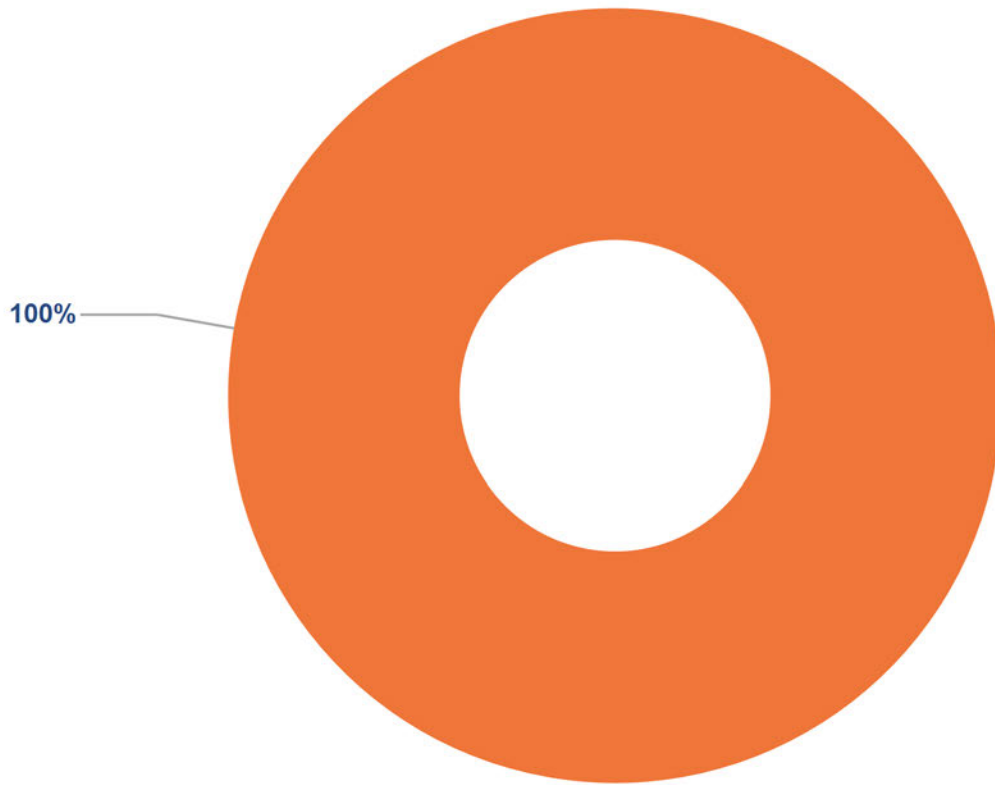


**Mask Up**  
Required to cover your  
mouth in this facility.



SCOTTSDALE

MAYOR AND CITY COUNCIL  
FY 2020/21 Adopted Budget



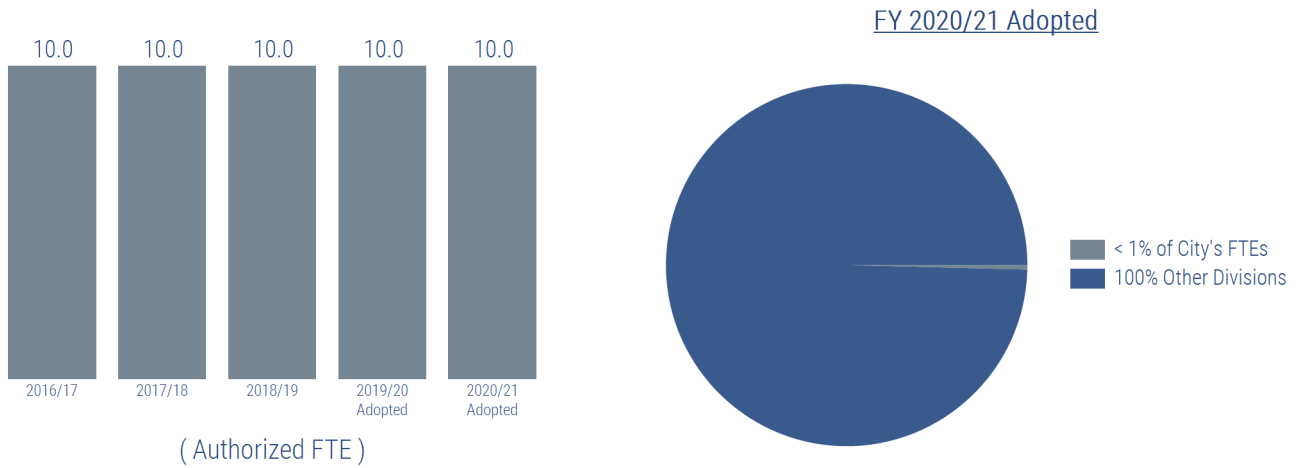
\$ in Millions  
■ MAYOR AND CITY COUNCIL \$0.9

| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| MAYOR AND CITY COUNCIL     | 743,965           | 803,112            | 873,429            | 70,317                          |
| <b>Total Budget</b>        | <b>743,965</b>    | <b>803,112</b>     | <b>873,429</b>     | <b>70,317</b>                   |

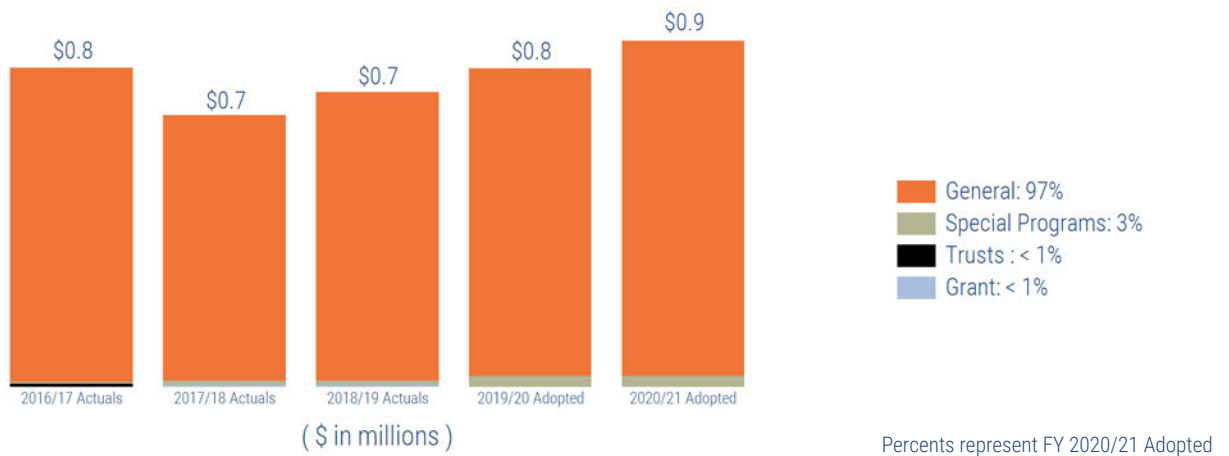
| Job Title                    | Total FTE | Job Title              | Total FTE    |
|------------------------------|-----------|------------------------|--------------|
| CITY COUNCILMEMBER           | 6.00      | MAYOR                  | 1.00         |
| EXECUTIVE ASSISTANT TO MAYOR | 1.00      | MAYOR'S CHIEF OF STAFF | 1.00         |
| MANAGEMENT ASSISTANT         | 1.00      | <b>Total</b>           | <b>10.00</b> |



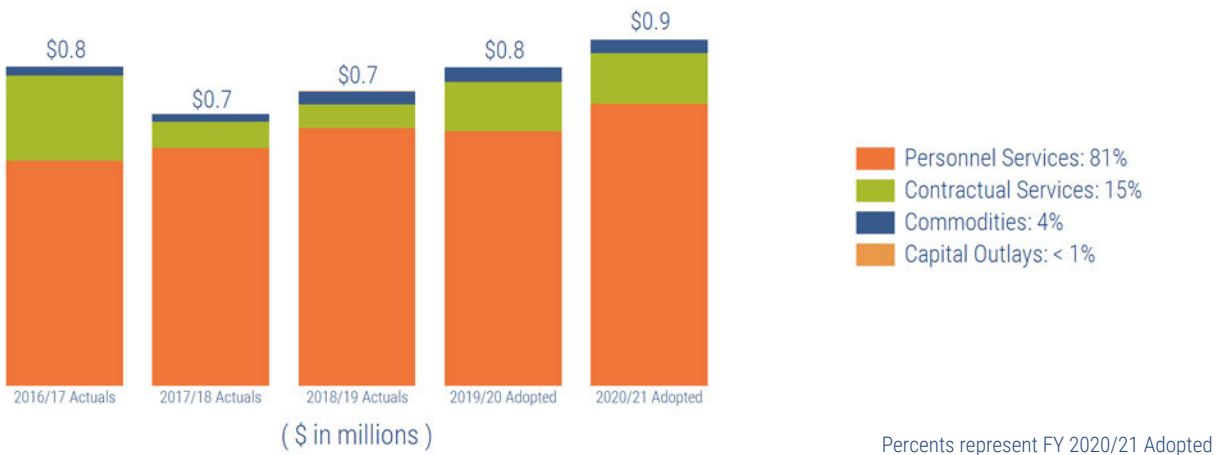
## Staff Summary



## Expenditures By Fund



## Expenditures By Type



Strategic Goal(s)



Description

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

Services Provided

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

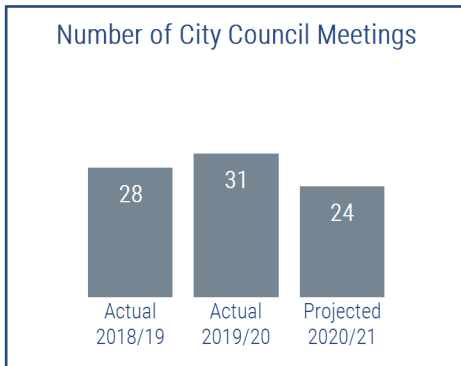
FY 2019/20 Achievements

- Passed sustainable budget during COVID-19 pandemic.
- Successfully prioritized Capital Improvement Projects related to the 2019 Bond Program.
- Completed Phase I for Scottsdale Stadium Project.

FY 2020/21 Objectives

- Provide strategic support for tourism and visitor events.
- Increase citizen involvement and engagement.
- Prepare and adopt fiscally sustainable operating and capital budgets.
- Preserve and enhance the environment.

Charted Performance Measures



24 annually are statutorily required  
Workload

## DIVISION SUMMARY | Mayor and City Council

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 10.00             | 10.00              | 10.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.39 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 727,294           | 775,112            | 845,429            | 70,317                          |
| Grant Funds           | 5,000             | 0                  | 0                  | 0                               |
| Special Programs Fund | 11,671            | 28,000             | 28,000             | 0                               |
| <b>Total Budget</b>   | <b>743,965</b>    | <b>803,112</b>     | <b>873,429</b>     | <b>70,317</b>                   |

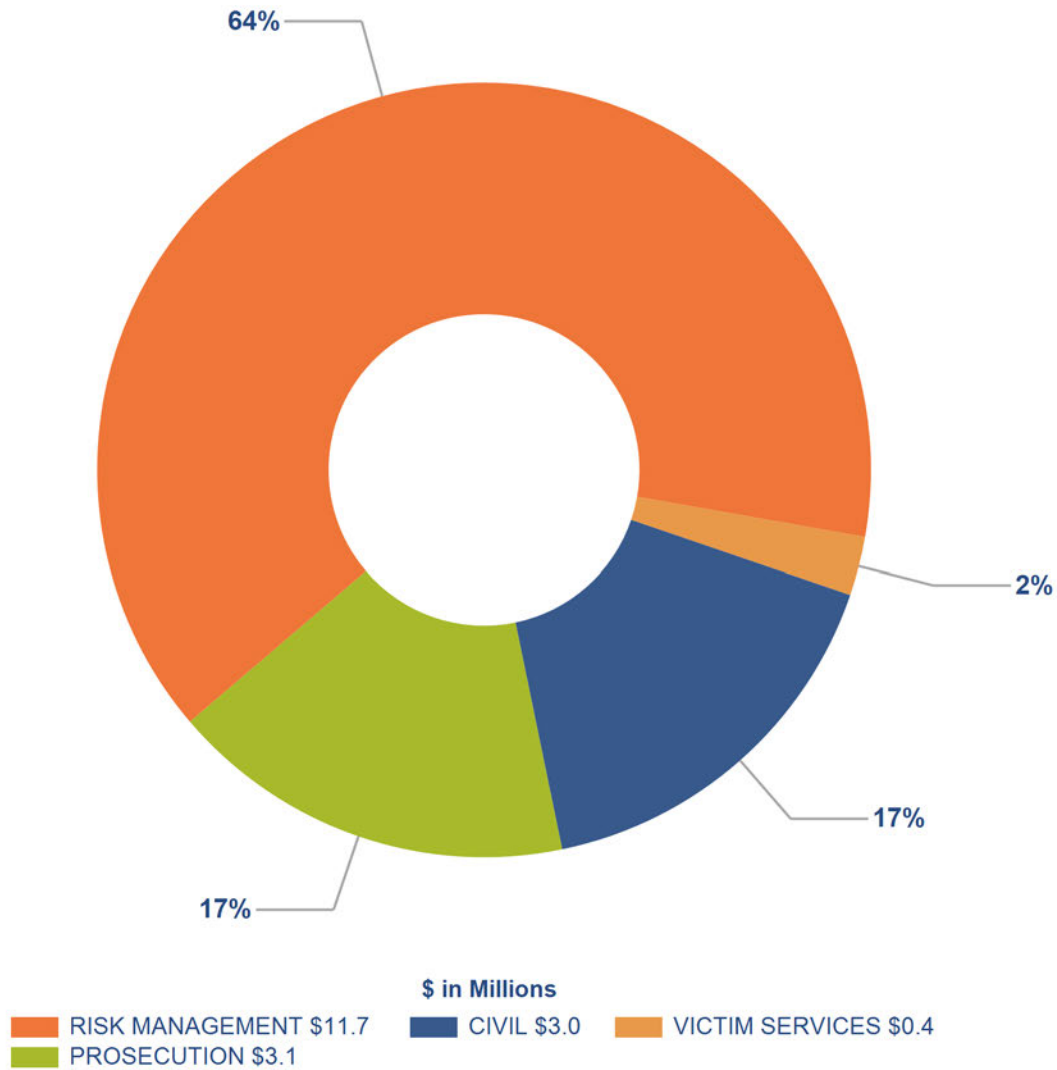
| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 650,351           | 642,428            | 711,602            | 69,174                          |
| Contractual Services             | 58,750            | 123,724            | 126,867            | 3,143                           |
| Commodities                      | 33,428            | 36,960             | 34,960             | -2,000                          |
| Capital Outlays                  | 1,436             | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>743,965</b>    | <b>803,112</b>     | <b>873,429</b>     | <b>70,317</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>743,965</b>    | <b>803,112</b>     | <b>873,429</b>     | <b>70,317</b>                   |

### Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21. The increase in Personnel Services is also due to the change in market salary of the Mayor and Councilmembers whose term of office begins after January 1, 2021.



**CITY ATTORNEY  
FY 2020/21 Adopted Budget**

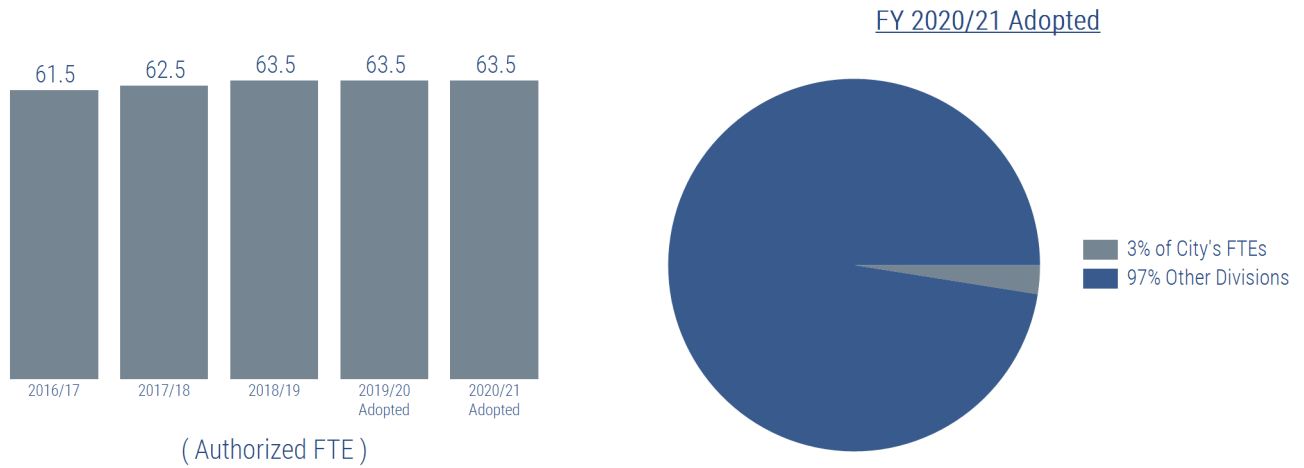


| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| CIVIL                      | 3,671,692         | 3,464,815          | 3,012,024          | -452,791                        |
| PROSECUTION                | 3,187,655         | 3,190,112          | 3,095,040          | -95,072                         |
| *RISK MANAGEMENT           | 10,458,472        | 10,475,018         | 11,666,711         | 1,191,693                       |
| VICTIM SERVICES            | 439,819           | 432,229            | 447,301            | 15,072                          |
| <b>Total Budget</b>        | <b>17,757,638</b> | <b>17,562,174</b>  | <b>18,221,076</b>  | <b>658,902</b>                  |

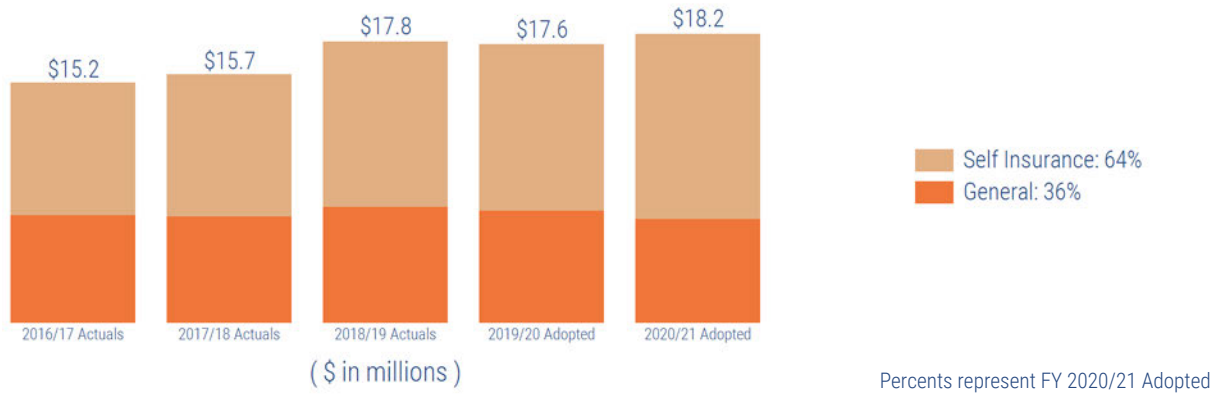
\*The Risk Management Department is solely funded by the Self Insurance Risk Management Fund.

| <b>Job Title</b>               | <b>Total FTE</b> |
|--------------------------------|------------------|
| ADMINISTRATIVE ASST SENIOR     | 1.00             |
| CITY ATTORNEY                  | 1.00             |
| CITY ATTORNEY ASSISTANT I      | 1.50             |
| CITY ATTORNEY ASSISTANT II     | 3.00             |
| CITY ATTORNEY DEPUTY           | 3.00             |
| CITY ATTORNEY SENIOR           | 4.00             |
| CITY PROSECUTOR ASSISTANT I    | 2.00             |
| CITY PROSECUTOR ASSISTANT II   | 5.00             |
| CITY PROSECUTOR ASSISTANT SR   | 4.00             |
| CITY PROSECUTOR ASSISTANT SUPV | 1.00             |
| CLAIMS MANAGER                 | 1.00             |
| CUSTOMER SERVICE REP           | 0.50             |
| EXEC ASST TO CHARTER OFFICER   | 1.00             |
| LEGAL ASSISTANT                | 3.00             |
| LEGAL SECRETARY                | 6.00             |
| OFFICE MANAGER                 | 1.00             |
| OFFICE MANAGER - LEGAL         | 1.00             |
| PARALEGAL                      | 8.00             |
| PARALEGAL SENIOR               | 2.00             |
| RISK MANAGEMENT ASSISTANT      | 1.00             |
| RISK MANAGEMENT DIRECTOR       | 1.00             |
| SAFETY COORDINATOR             | 1.00             |
| SAFETY MANAGER                 | 1.00             |
| SYSTEMS INTEGRATION SUPERVISOR | 1.00             |
| SYSTEMS INTEGRATOR             | 2.00             |
| VICTIM ADVOCATE                | 3.50             |
| VICTIM ADVOCATE SR             | 1.00             |
| WORKER'S COMP CLAIMS ADJ SR    | 2.00             |
| WORKERS' COMP SPECIALIST       | 1.00             |
| <b>Total</b>                   | <b>63.50</b>     |

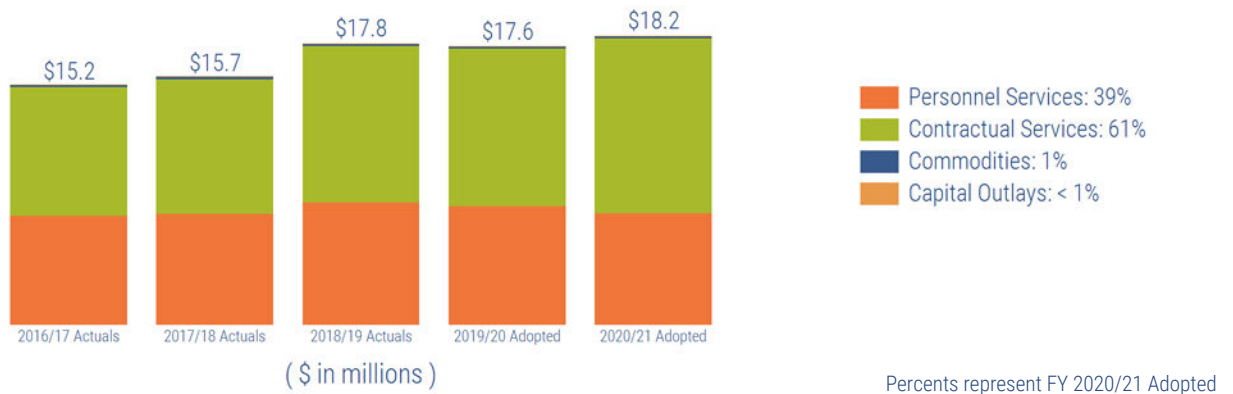
Staff Summary



Expenditures By Fund



Expenditures By Type



**Strategic Goal(s)**



Seek Sustainability



Support Economic Vitality

**Description**

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

**Services Provided**

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

**FY 2019/20 Achievements**

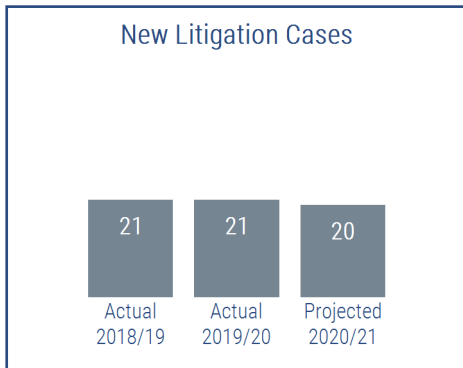
- Defended approximately 45 active litigation cases (not including condemnation matters), which included 21 new cases, only three of which were sent to outside counsel.
- Reorganized multiple positions to allow staff to provide additional cross-training and career growth opportunities as well as to create a more efficient and diverse organization while eliminating high-salaried positions.
- Prosecuted 9,091 criminal cases (not including civil traffic or photo enforcement), 1,369 driving under the influence and 815 domestic violence cases.
- Collected subrogation recoveries totaling \$945,818 (workers' compensation and property damage combined).
- Transitioned to the online AZPoint System for all orders of protection and injunctions against harassment. During the COVID-19 pandemic, Victim Services Advocates have been able to assist victims telephonically in obtaining these orders with the Court.

**FY 2020/21 Objectives**

- Limit use of outside counsel for civil legal matters to when a certain legal expertise is needed not contained in house, when a case is overwhelming in complexity, or when a conflict of interest arises.
- Resolve criminal matters in a competent, just, and timely manner through effective prosecution processes, including the Jail Court and E-Discovery processes.
- Minimize the financial impact of the hard insurance market on the city insurance programs and expense.
- Maintain the highest level of service for victims and citizens, and meet or exceed legally mandated timelines for notification to victims.

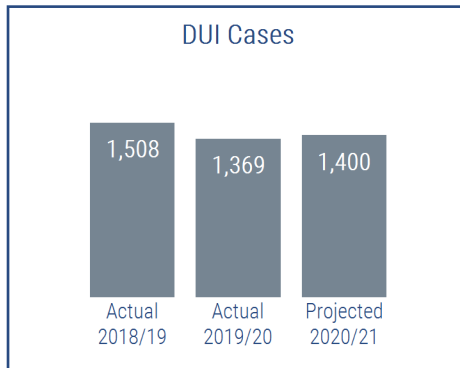


Charted Performance Measures



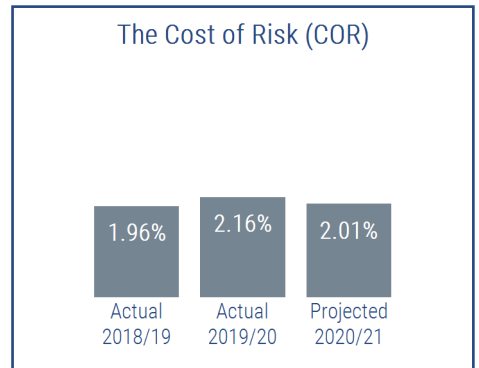
Number of new civil litigation cases

Workload



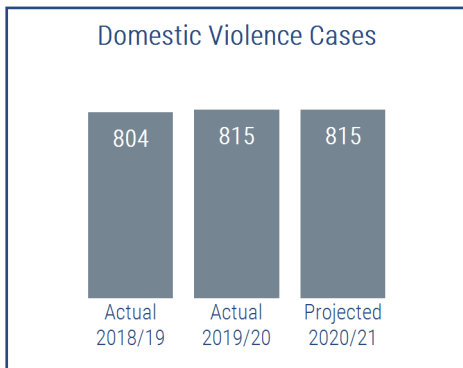
Number of driving under the influence (DUI) cases

Workload



The Cost of Risk (COR)

Effectiveness



Number of domestic violence cases

Workload

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 63.50                     | 63.50                      | 63.50                      | 0.00                                     |
| % of city's FTEs            |                           |                            | 2.50 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 7,299,166                 | 7,087,156                  | 6,554,365                  | -532,791                                 |
| Self Insurance Funds        | 10,458,472                | 10,475,018                 | 11,666,711                 | 1,191,693                                |
| <b>Total Budget</b>         | <b>17,757,638</b>         | <b>17,562,174</b>          | <b>18,221,076</b>          | <b>658,902</b>                           |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 7,716,952                 | 7,493,871                  | 7,034,478                  | -459,393                                 |
| Contractual Services             | 9,859,714                 | 9,928,919                  | 11,047,612                 | 1,118,693                                |
| Commodities                      | 173,168                   | 136,884                    | 135,986                    | -898                                     |
| Capital Outlays                  | 7,804                     | 2,500                      | 3,000                      | 500                                      |
| <b>Subtotal Operating Budget</b> | <b>17,757,638</b>         | <b>17,562,174</b>          | <b>18,221,076</b>          | <b>658,902</b>                           |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>17,757,638</b>         | <b>17,562,174</b>          | <b>18,221,076</b>          | <b>658,902</b>                           |

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is due to a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.
- The increase in Contractual Services is due to increased premiums across most lines of insurance as a result of higher number of claims seen by the city over the past fiscal year (Self Insurance Funds).

| <b>Volunteer Hours Summary</b> | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|--------------------------------|----------------------------|-----------------------|---|---------------------------------|
| Boards/Commissions*            | 5                          | 15                    | \$385                                   | 0.0                             |
| Volunteers                     | 6                          | 995                   | \$25,542                                | 0.5                             |
| <b>Total</b>                   | <b>11</b>                  | <b>1,010</b>          | <b>\$25,927</b>                         | <b>0.5</b>                      |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



Seek  
Sustainability

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Defended approximately 45 active litigation cases (not including condemnation matters), which included 21 new cases, only three of which were sent to outside counsel.
- Resolved 15 litigation cases in house (including one matter that was upheld at the 9th Circuit Court of Appeals), through motion or trial practice at no cost to the city beyond the cost of defense, resulting in significant financial savings for the taxpayers.
- Reviewed approximately 200 contracts, 300 resolutions, and 46 ordinances (18 of which were codified).
- Advised the Public Safety - Police Division and relevant city staff regarding the civil unrest and rioting events; including the drafting of various Mayoral Proclamations, and provided real time legal support in the field to the Public Safety - Police Division.
- Acted as a critical part of the city's response to the COVID-19 pandemic including drafting five Mayoral Proclamations, interpreting the numerous complex Governor's Executive Orders and provided legal advice on the completed emergency management and Human Resource issues that arose as a result of the event.
- Received 16,859 public records requests citywide, 142 of which were handled by the City Attorney's office.

## FY 2020/21 Objectives

- Limit use of outside counsel for civil legal matters to when a certain legal expertise is needed not contained in house, when a case is overwhelming in complexity, or when a conflict of interest arises.
- Continue efforts to ensure that at least one person in each city division is trained to fully and promptly respond to public records requests.
- Put in place a training and loss prevention program with Risk Management that assists city staff in identifying potential risks and methods to prevent losses and legal claims against the city.
- Update Public Records Request Program Manager position to allow for more flexibility for the position.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 21.50             | 21.50              | 21.50              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.85 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 3,671,692         | 3,464,815          | 3,012,024          | -452,791                        |
| <b>Total Budget</b>  | <b>3,671,692</b>  | <b>3,464,815</b>   | <b>3,012,024</b>   | <b>-452,791</b>                 |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 3,192,989         | 3,253,429          | 2,808,207          | -445,222                        |
| Contractual Services             | 362,554           | 149,666            | 139,332            | -10,334                         |
| Commodities                      | 115,803           | 60,720             | 62,485             | 1,765                           |
| Capital Outlays                  | 346               | 1,000              | 2,000              | 1,000                           |
| <b>Subtotal Operating Budget</b> | <b>3,671,692</b>  | <b>3,464,815</b>   | <b>3,012,024</b>   | <b>-452,791</b>                 |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>3,671,692</b>  | <b>3,464,815</b>   | <b>3,012,024</b>   | <b>-452,791</b>                 |

#### Budget Notes and Significant Changes

- The decrease in Personnel Services is due to a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>   |                   |                   |                      |
| Percentage of clients with an overall satisfaction rate of "Very Good" or better as indicated by the annual survey.  | 97.0%             | 99.5%             | 97.0%                |
| <p>Note: At the beginning of each calendar year, a survey is distributed to employees in the city divisions with whom the attorneys and staff work. The responses are confidential and clients rate City Attorney Division staff on professionalism and attitude, response time, effective communication, requisite knowledge and expertise and overall satisfaction. The goal of the division is to achieve a client satisfaction level of "Very Good" or better from 96 percent of the clients. In FY 2019/20, a total of 172 staff responded to the survey.</p> |                   |                   |                      |
| Number of new cases sent to outside counsel  | 4                 | 3                 | 3                    |
| Percentage of responses to public records requests (PRR's) which occurred within 15 days   | 92%               | 94%               | 91%                  |
| <p>Note: Arizona State law requires that public records requests be responded to promptly. On all requests, the city promptly assigns a staff member to research and respond. If the nature of a request requires a response that will take more than 15 days, notice of that fact is promptly provided to the requestor. The stated percentage here reflects all PRRs handled by the City of Scottsdale that were fully completed and closed within 15 days.</p>  |                   |                   |                      |
| <b>Workload</b>  |                   |                   |                      |
| Number of new civil litigation cases   | 21                | 21                | 20                   |

| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Volunteers</b>  |                    |               |                                |                         |
| Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial. | 4                  | 555           | \$14,247                       | 0.3                     |
| <b>Total</b>   | <b>4</b>           | <b>555</b>    | <b>\$14,247</b>                | <b>0.3</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

Strategic Goal(s)



Description

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

Services Provided

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

FY 2019/20 Achievements

- Reorganized multiple positions to allow staff to provide additional cross-training and career growth opportunities as well as to create a more efficient and diverse organization while eliminating high-salaried positions.
- Prosecuted 9,091 criminal cases (not including civil traffic or photo enforcement), 1,369 driving under the influence and 815 domestic violence cases.
- Implemented a paperless case system through use of an in-house software application and an in-house implementation team, this allowed for greater efficiencies in the electronic routing of cases, electronic filing of motions with the Court, and allowed staff to telecommute during the current COVID-19 crisis.
- Continued the expedited Jail Court process and save city resources, and improved efficiencies and resolutions for victims and defendants.
- Reviewed all available police reports prior to the first court date and made offers of resolution at first court appearance allowing for 28 percent of the cases to be resolved at the first contact, thus providing defendants a quick resolution and avoiding unnecessary and repeated trips to court.
- Continued E-Discovery process to improve efficiency and service to defendants by utilizing the city's website to post items which allow for easier access to the defense and made the process more efficient.

FY 2020/21 Objectives

- Continue to resolve criminal matters in a competent, just, and timely manner through effective prosecution processes, including the Jail Court and E-Discovery processes.
- Maintain open and effective communication to ensure an atmosphere of cooperation and teamwork with all city departments and team members.
- Continuously look for better ways to use technology to improve services to citizens and efficiencies for all involved.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 28.50             | 28.50              | 28.50              | 0.00                            |
| % of city's FTEs            |                   |                    | 1.12 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 3,187,655         | 3,190,112          | 3,095,040          | -95,072                         |
| <b>Total Budget</b>  | <b>3,187,655</b>  | <b>3,190,112</b>   | <b>3,095,040</b>   | <b>-95,072</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 2,986,076         | 2,954,767          | 2,863,730          | -91,037                         |
| Contractual Services             | 166,044           | 215,545            | 212,935            | -2,610                          |
| Commodities                      | 28,757            | 18,300             | 17,375             | -925                            |
| Capital Outlays                  | 6,778             | 1,500              | 1,000              | -500                            |
| <b>Subtotal Operating Budget</b> | <b>3,187,655</b>  | <b>3,190,112</b>   | <b>3,095,040</b>   | <b>-95,072</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>3,187,655</b>  | <b>3,190,112</b>   | <b>3,095,040</b>   | <b>-95,072</b>                  |

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is due to a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.

| Performance Measures                              | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Workload</b>                                   |                   |                   |                      |
| Number of driving under the influence (DUI) cases | 1,508             | 1,369             | 1,400                |

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Volunteers</b>   |                    |               |                                |                         |
| Under the supervision of a prosecutor, law students from the Arizona State University Law School Prosecution Clinic are able to assist in all aspects of prosecution pursuant to Rule 38(e) of the Arizona Supreme Court Rules of Practice. | 2                  | 440           | \$11,295                       | 0.2                     |
| <b>Total</b>  | <b>2</b>           | <b>440</b>    | <b>\$11,295</b>                | <b>0.2</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

## Strategic Goal(s)

Seek  
SustainabilitySupport  
Economic Vitality

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Collected subrogation recoveries totaling \$945,818 (workers' compensation and property damage combined).
- Implemented a new, modern risk management platform to effectively manage the city's liability and workmen's compensation claims.
- Investigated and handled 1,161 claim files.
- Reviewed and reorganized Risk Management staff and programs, with emphasis on safety and prevention.
- Collaborated with Fleet Management Department to address funding related to fire suppression systems on newly acquired refuse trucks.

## FY 2020/21 Objectives

- Minimize the financial impact of the hard insurance market on the city insurance programs and expense.
- Analyze preventable injuries and utilize a Occupational Safety and Health Administration (OSHA) consultation to develop and emphasize new safety programs and training.
- Continue development and training of the Risk Management Information System to enhance communication to departments and supervisors.
- Mitigate flood risk by creating elevation certificates and writing individual flood policies for assets in high risk flood zones.



| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 9.00              | 9.00               | 9.00               | 0.00                            |
| % of city's FTEs            |                   |                    | 0.35 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Self Insurance Funds | 10,458,472        | 10,475,018         | 11,666,711         | 1,191,693                       |
| <b>Total Budget</b>  | <b>10,458,472</b> | <b>10,475,018</b>  | <b>11,666,711</b>  | <b>1,191,693</b>                |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 1,116,524         | 882,004            | 946,510            | 64,506                          |
| Contractual Services             | 9,313,922         | 9,538,864          | 10,667,325         | 1,128,461                       |
| Commodities                      | 27,346            | 54,150             | 52,876             | -1,274                          |
| Capital Outlays                  | 680               | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>10,458,472</b> | <b>10,475,018</b>  | <b>11,666,711</b>  | <b>1,191,693</b>                |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>10,458,472</b> | <b>10,475,018</b>  | <b>11,666,711</b>  | <b>1,191,693</b>                |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to the following: 1) an increase in the Adopted FY 2020/21 Budget that reflects one year of pay for performance and market adjustment for FY 2019/20 that had been budgeted at a macro level; 2) an increase in retirement rates as well as an increase in health and dental insurance premiums; and 3) a reclassification of a Administrative Assistant position to a Workers' Compensation Specialist position to more accurately reflect the work being performed.
- The increase in Contractual Services is due to increased premiums across most lines of insurance as a result of higher number of claims seen by the city over the past fiscal year.

| Performance Measures | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|----------------------|-------------------|-------------------|----------------------|
|----------------------|-------------------|-------------------|----------------------|

**Effectiveness**

|                        |       |       |       |
|------------------------|-------|-------|-------|
| The Cost of Risk (COR) | 1.96% | 2.16% | 2.01% |
|------------------------|-------|-------|-------|

Note: COR is an equation that measures the city's total cost of claims, insurance premiums and risk management administration expenses as a percentage of the city's total adjusted operating cost in a given year.

|   |      |      |      |
|---|------|------|------|
| Occupational Safety Health Administration (OSHA) rate | 8.57 | 7.73 | 7.40 |
|---|------|------|------|

Note: The OSHA rate is standard for industry measurement and benchmarking of work related injury experience. It measures the citywide total injury incident rate per 200,000 hours worked.

| Volunteer Hours | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-----------------|--------------------|---------------|--------------------------------|-------------------------|
|-----------------|--------------------|---------------|--------------------------------|-------------------------|

**Boards/Commissions\***

|  |   |    |       |     |
|--|---|----|-------|-----|
| Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the Loss Trust Fund. The trustees meet at least once a year and submit a report with recommendations to the City Council regarding the status of the Loss Trust Fund. | 5 | 15 | \$385 | 0.0 |
|--|---|----|-------|-----|

|              |          |           |              |            |
|--------------|----------|-----------|--------------|------------|
| <b>Total</b> | <b>5</b> | <b>15</b> | <b>\$385</b> | <b>0.0</b> |
|--------------|----------|-----------|--------------|------------|

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Transitioned to the online AZPoint System for all orders of protection and injunctions against harassment. During the COVID-19 pandemic, Victim Services Advocates have been able to assist victims telephonically in obtaining these orders with the Court.
- Increased domestic violence awareness by publishing monthly articles in CityLine, Scottsdale Update and the Scottsdale Independent. These articles offered information related to domestic violence, myths and facts, safety planning tips, resource programs and phone numbers, along with increasing our department's level of visibility in the community.
- Continued working with department members of Prosecution, Police, Police Crisis, City Court and various community agencies to meet the needs of victims within the community.
- Created and sent approximately 7,542 victim notifications via email, phone, mail, or in-person, and provided approximately 14,982 victim advocacy actions.
- Continued to participate in the expedited Jail Court process, which provides more efficient services to victims by reaching out to them directly after an arrest is made, providing them with immediate safety planning and allowing rapport to be established with Victim Advocates.
- Joined the court's Domestic Violence (DV) Workgroup Meeting, facilitated by Judge Hendrix, wherein criminal justice partners from the Court, DV Prosecutors, Probation, Youth and Family, and criminal defense, discuss any current barriers that have been identified within the DV court, along with solutions that will benefit both victims and offenders.

## FY 2020/21 Objectives

- Maintain the highest level of service for victims and citizens, and meet or exceed legally mandated timelines for notification to victims.
- Maintain relationships with criminal justice partners to ensure a seamless response to crime victims.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 4.50              | 4.50               | 4.50               | 0.00                            |
| % of city's FTEs            |                   |                    | 0.18 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 439,819           | 432,229            | 447,301            | 15,072                          |
| <b>Total Budget</b>  | <b>439,819</b>    | <b>432,229</b>     | <b>447,301</b>     | <b>15,072</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 421,363           | 403,671            | 416,031            | 12,360                          |
| Contractual Services             | 17,194            | 24,844             | 28,020             | 3,176                           |
| Commodities                      | 1,262             | 3,714              | 3,250              | -464                            |
| Capital Outlays                  | 0                 | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>439,819</b>    | <b>432,229</b>     | <b>447,301</b>     | <b>15,072</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>439,819</b>    | <b>432,229</b>     | <b>447,301</b>     | <b>15,072</b>                   |

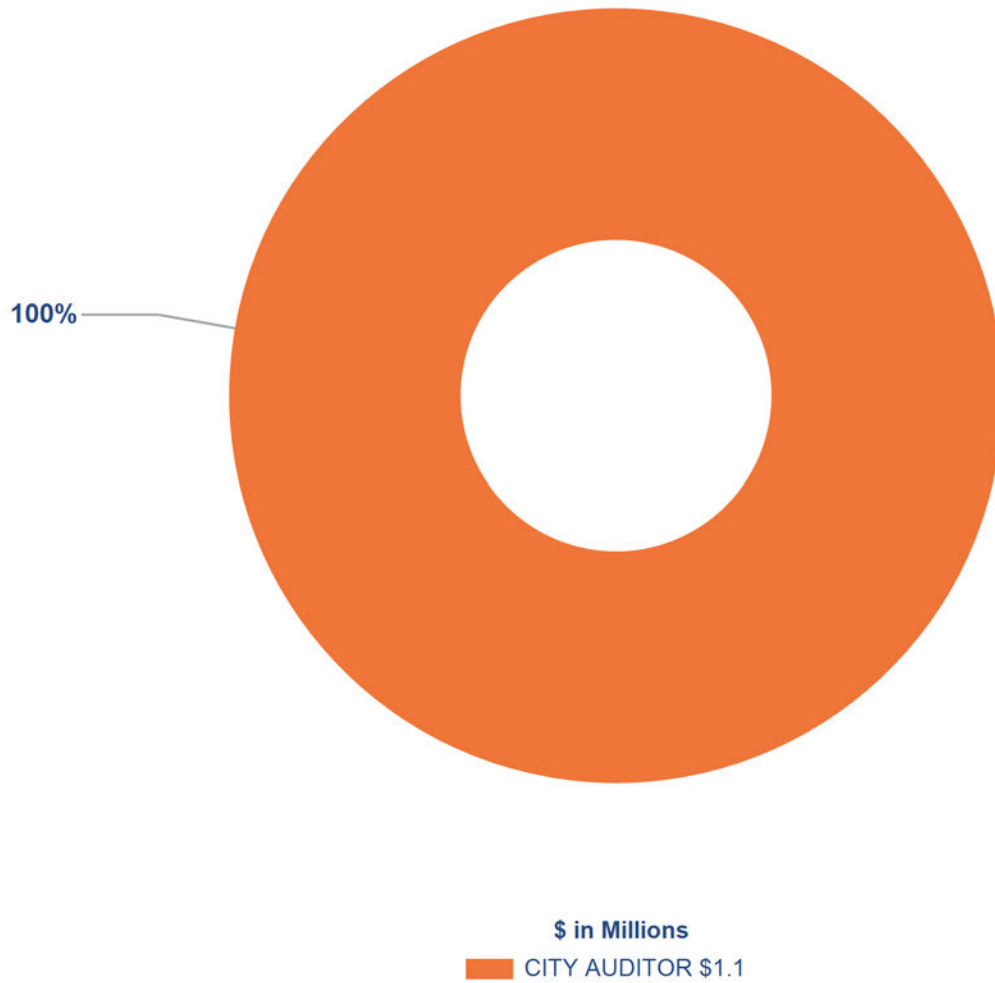
**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Workload</b>   |                   |                   |                      |
| Number of domestic violence cases   | 804               | 815               | 815                  |
| <b>Effectiveness</b>  |                   |                   |                      |
| Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case. | 98%               | 96%               | 96%                  |



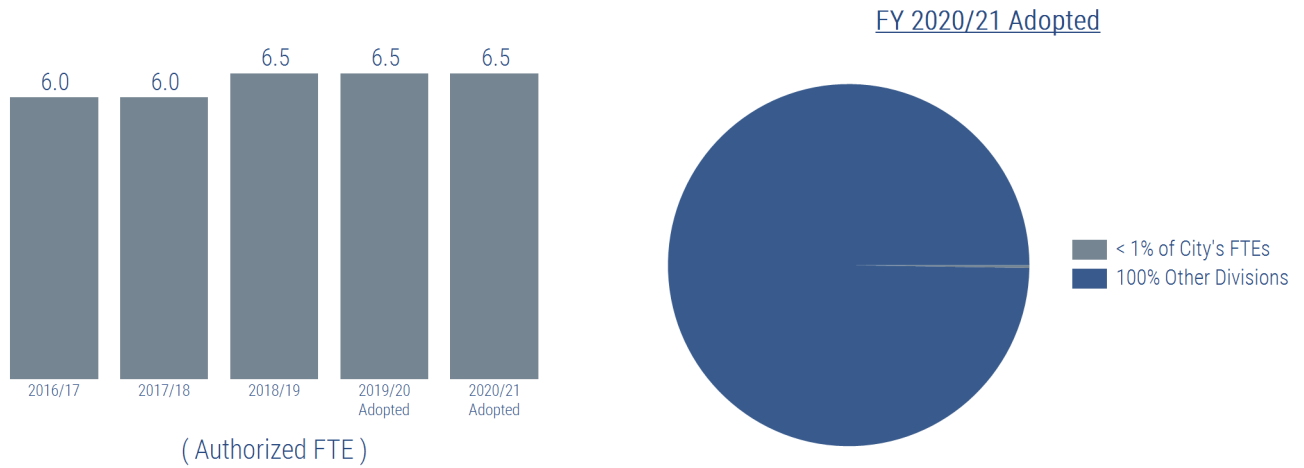
**CITY AUDITOR  
FY 2020/21 Adopted Budget**



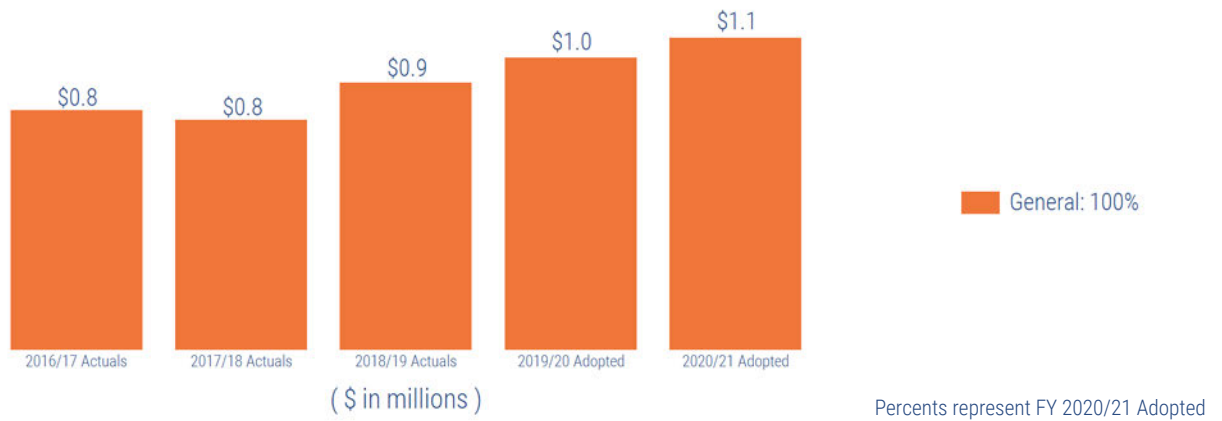
| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| CITY AUDITOR               | 943,657           | 1,032,637          | 1,102,587          | 69,950                          |
| <b>Total Budget</b>        | <b>943,657</b>    | <b>1,032,637</b>   | <b>1,102,587</b>   | <b>69,950</b>                   |

| Job Title    | Total FTE | Job Title                    | Total FTE   |
|--------------|-----------|------------------------------|-------------|
| AUDITOR SR   | 5.00      | EXEC ASST TO CHARTER OFFICER | 0.50        |
| CITY AUDITOR | 1.00      | <b>Total</b>                 | <b>6.50</b> |

Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Description

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

Services Provided

- Provides public audit reports evaluating the efficiency, effectiveness, compliance and accountability of city operations.
- Supports the Audit Committee's sunset reviews of the city's boards and commissions.
- Serves as taxpayer problem resolution officer, reporting on customer surveys for the city's tax services.

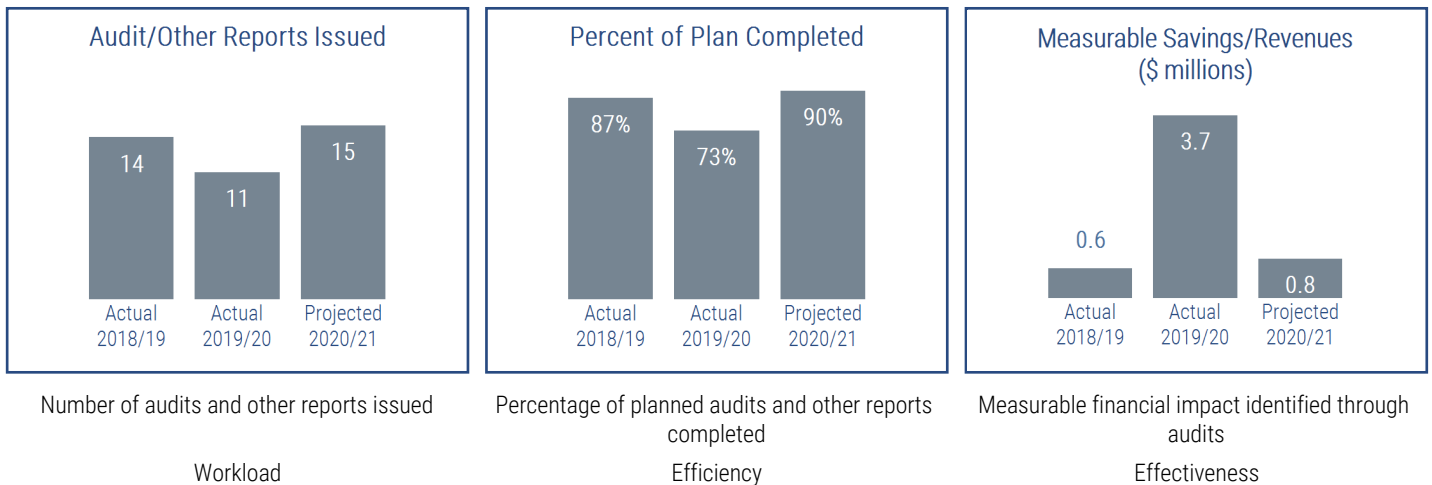
FY 2019/20 Achievements

- Received 2019 Distinguished Knighton, a competitively judged award, for Landfill Recycling Cost Review audit.
- Implemented the revised Government Auditing Standards using updated audit policies, procedures and forms to ensure continued compliance with professional standards.
- Completed 11 reports with identified financial revenues, savings or other impact of approximately \$3.7 million, while making 57 recommendations for improved controls and/or operational efficiencies.
- Maintained Integrity Line for employees or the public to report potential fraud or waste in city programs.
- Maintained audit follow-up program providing quarterly reports on the status of audit recommendations issued during the past three years.

FY 2020/21 Objectives

- Develop meaningful recommendations to help city divisions, offices, and agencies identify cost savings, revenue enhancements and operational efficiencies.
- Maintain and publicize the Integrity Line's availability to receive and evaluate reported fraud, waste and abuse concerns.
- 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.
- Support the Audit Committee's sunset review process timely and effectively.

Charted Performance Measures





| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 6.50                      | 6.50                       | 6.50                       | 0.00                                     |
| % of city's FTEs            |                           |                            | 0.26 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 943,657                   | 1,032,637                  | 1,102,587                  | 69,950                                   |
| <b>Total Budget</b>         | <b>943,657</b>            | <b>1,032,637</b>           | <b>1,102,587</b>           | <b>69,950</b>                            |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 776,136                   | 817,565                    | 881,582                    | 64,017                                   |
| Contractual Services             | 166,400                   | 213,357                    | 219,290                    | 5,933                                    |
| Commodities                      | 1,121                     | 1,715                      | 1,715                      | 0  |
| Capital Outlays                  | 0                         | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>943,657</b>            | <b>1,032,637</b>           | <b>1,102,587</b>           | <b>69,950</b>                            |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>943,657</b>            | <b>1,032,637</b>           | <b>1,102,587</b>           | <b>69,950</b>                            |

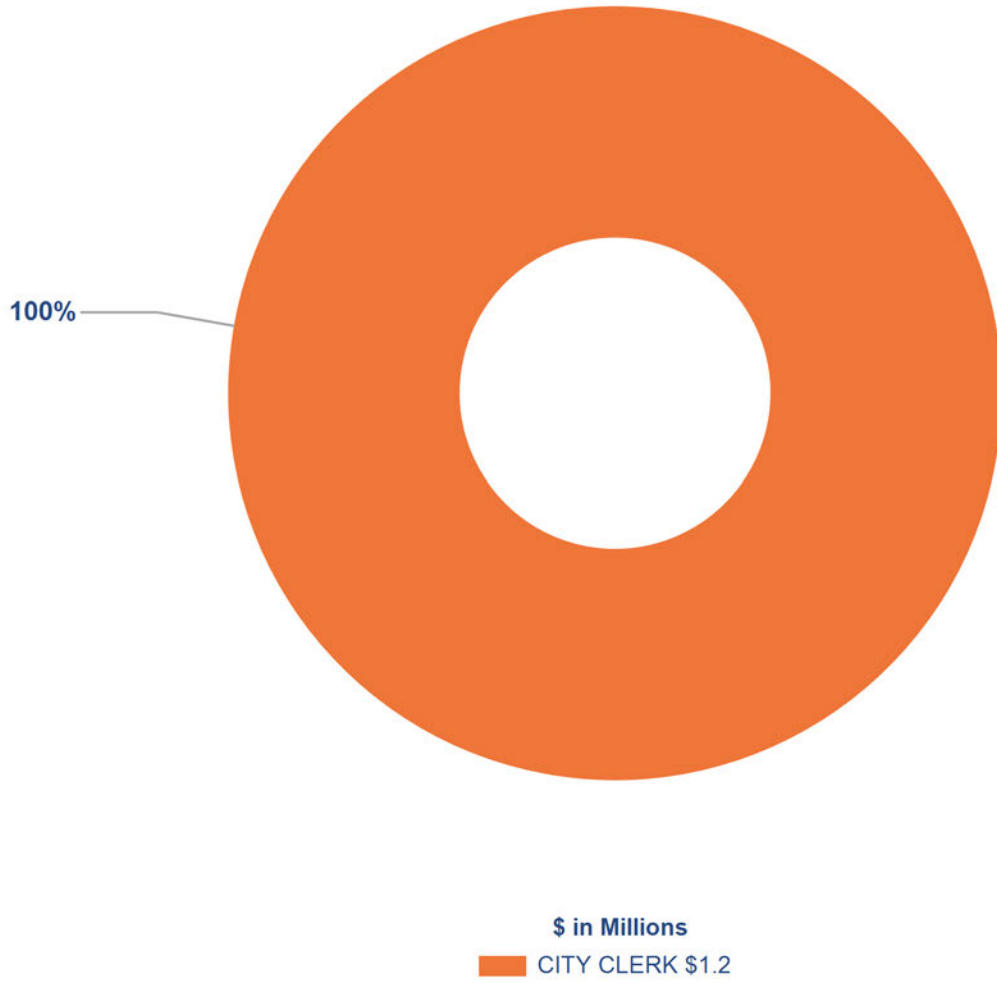
**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Efficiency</b>  |                           |                           |                              |
| Percent of scheduled sunset reviews completed  | 100%                      | 100%                      | 100%                         |
| <b>Effectiveness</b>   |                           |                           |                              |
| Three year audit recommendation implementation rate  | 89%                       | 90%                       | 90%                          |
| <small>Note: The implementation rate reflects the three most recent years for the follow up program. FY 2018/19 reported on 249 recommendations, while FY 2019/20 reported on 234. Approximately 200 are projected for FY 2020/21.</small> |                           |                           |                              |



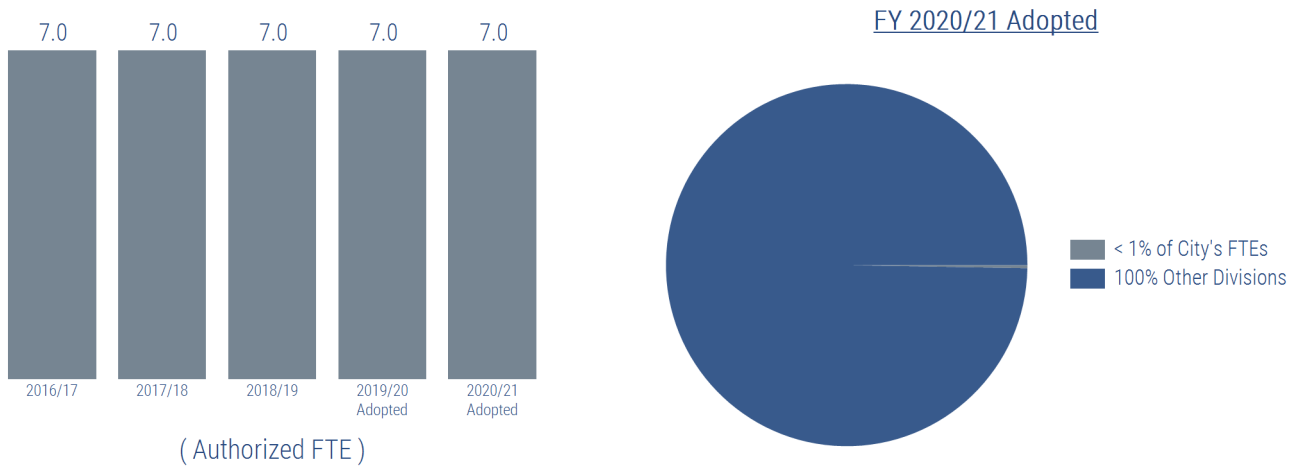
**CITY CLERK  
FY 2020/21 Adopted Budget**



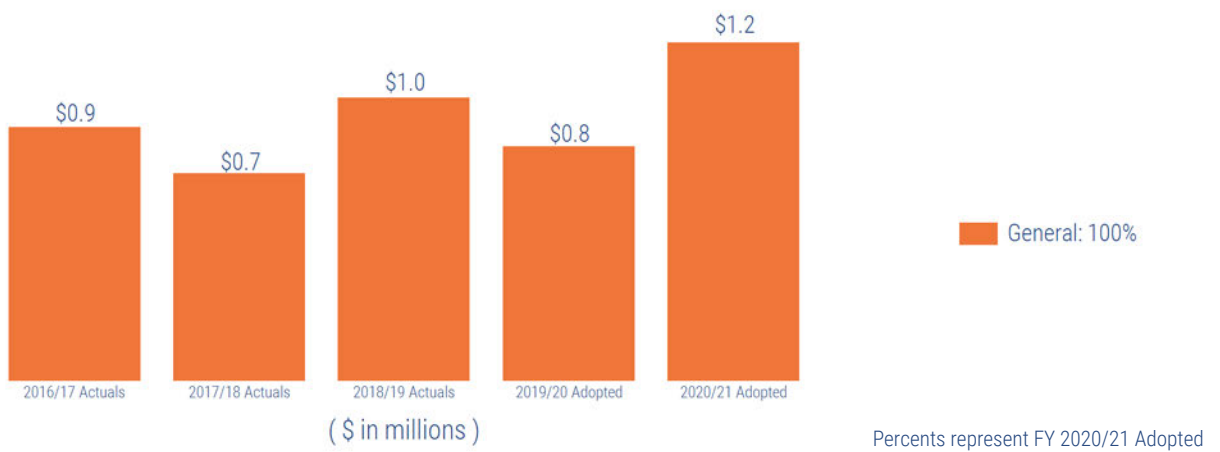
| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| CITY CLERK                 | 1,000,496         | 828,072            | 1,194,128          | 366,056                         |
| <b>Total Budget</b>        | <b>1,000,496</b>  | <b>828,072</b>     | <b>1,194,128</b>   | <b>366,056</b>                  |

| Job Title                  | Total FTE | Job Title             | Total FTE   |
|----------------------------|-----------|-----------------------|-------------|
| ADMINISTRATIVE ASST SENIOR | 1.00      | EXECUTIVE SECRETARY   | 1.00        |
| CITY CLERK                 | 1.00      | MANAGEMENT ASSISTANT  | 2.00        |
| CITY CLERK DEPUTY          | 1.00      | TECHNOLOGY SPECIALIST | 1.00        |
|                            |           | <b>Total</b>          | <b>7.00</b> |

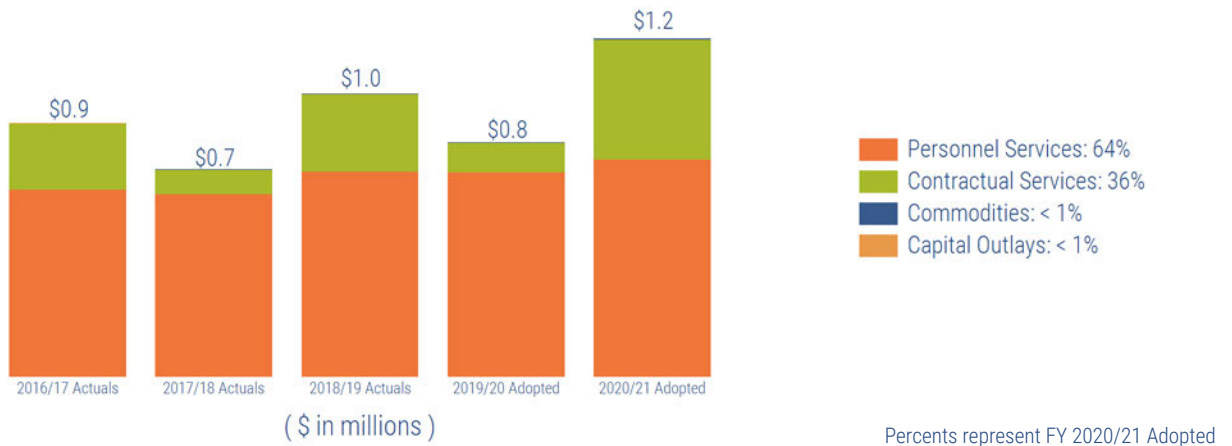
Staff Summary



Expenditures By Fund



Expenditures By Type



**Strategic Goal(s)**



**Description**

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

**Services Provided**

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

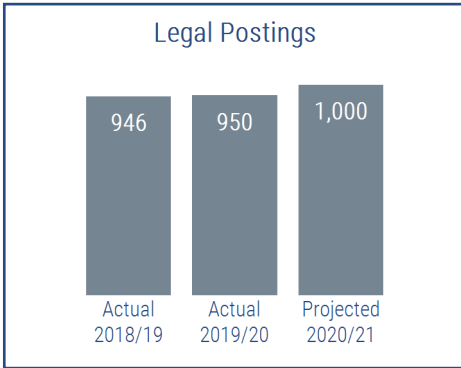
**FY 2019/20 Achievements**

- Assisted in the development and implementation of new procedures in response to the COVID-19 emergency, including no contact legal service, no contact candidate petition submittal, remote public meetings, and citizen petition and public hearing processes for meetings when the public is unable to attend in person.
- Conducted the 2019 Special Bond Election without challenge. Realized a \$139,755 savings by conducting the election entirely by mail (the city's first), producing the pamphlet in-house, and activating a non-profit Scottsdale election postage permit.
- Discontinued the production of hard copies of the candidate packets by posting all of the candidate packet materials online.
- Met all statutory requirements for posting ad providing meeting notices and minutes.
- Processed 1,327 referendum petitions containing 17,578 signatures (14,807 qualified signatures). On April 7, 2020, the Council repealed the ordinance that was the subject of the referendum and the ordinance will not appear on the November 3, 2020 ballot.
- Reviewed and provided comment on the Secretary of State's draft Election Procedures Manual, which was approved by the Governor on December 20, 2019; Candidate Campaign Finance Handbook; and Political Action Committee (PAC) Campaign Finance Handbook.

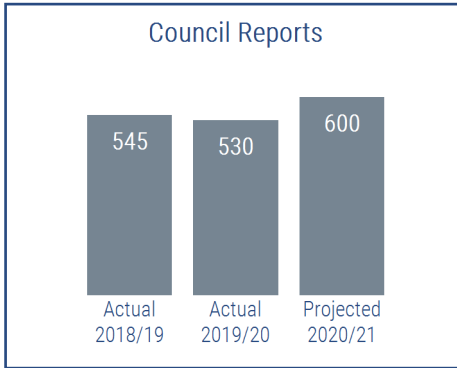
**FY 2020/21 Objectives**

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

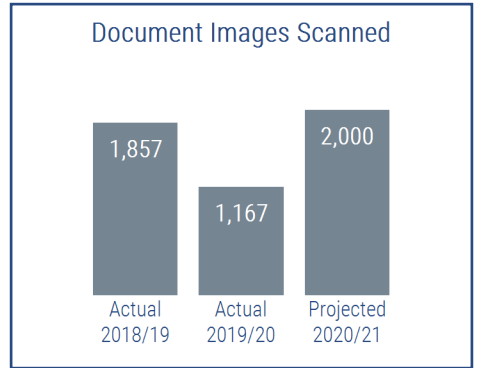
Charted Performance Measures



Number of legal documents accepted, filed and posted  
Workload



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



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

| Staff Summary               | Actual 2018/19 | Adopted 2019/20 | Adopted 2020/21 | Change 2019/20 to 2020/21 |
|-----------------------------|----------------|-----------------|-----------------|---------------------------|
| Full-time Equivalents (FTE) | 7.00           | 7.00            | 7.00            | 0.00                      |
| % of city's FTEs            |                |                 | 0.28 %          |                           |

| Expenditures By Fund | Actual 2018/19   | Adopted 2019/20 | Adopted 2020/21  | Change 2019/20 to 2020/21 |
|----------------------|------------------|-----------------|------------------|---------------------------|
| General Fund         | 1,000,496        | 828,072         | 1,194,128        | 366,056                   |
| <b>Total Budget</b>  | <b>1,000,496</b> | <b>828,072</b>  | <b>1,194,128</b> | <b>366,056</b>            |

| Expenditures By Type             | Actual 2018/19   | Adopted 2019/20 | Adopted 2020/21  | Change 2019/20 to 2020/21 |
|----------------------------------|------------------|-----------------|------------------|---------------------------|
| Personnel Services               | 723,117          | 722,223         | 766,765          | 44,542                    |
| Contractual Services             | 275,261          | 103,374         | 424,588          | 321,214                   |
| Commodities                      | 2,118            | 2,475           | 2,775            | 300                       |
| Capital Outlays                  | 0                | 0               | 0                | 0                         |
| <b>Subtotal Operating Budget</b> | <b>1,000,496</b> | <b>828,072</b>  | <b>1,194,128</b> | <b>366,056</b>            |
| Operating Projects               | 0                | 0               | 0                | 0                         |
| <b>Total Budget</b>              | <b>1,000,496</b> | <b>828,072</b>  | <b>1,194,128</b> | <b>366,056</b>            |

Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to the November 2020 general election costs.

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Workload</b>  |                           |                           |                              |
| City Council minutes prepared  | 63                        | 59                        | 65                           |
| Legal filings accepted   | 238                       | 277                       | 250                          |
| Board and commission applications processed                              | 120                       | 97                        | 100                          |
| Board, commission and task force appointments                            | 36                        | 31                        | 50                           |
| Scottsdale registered voters   | 169,500                   | 173,159                   | 174,000                      |
| <b>Effectiveness</b>   |                           |                           |                              |
| Appointed public bodies  | 30                        | 30                        | 30                           |
| Publicity pamphlets/sample ballots mailed to registered voter households | 110,000                   | 111,500                   | 112,000                      |

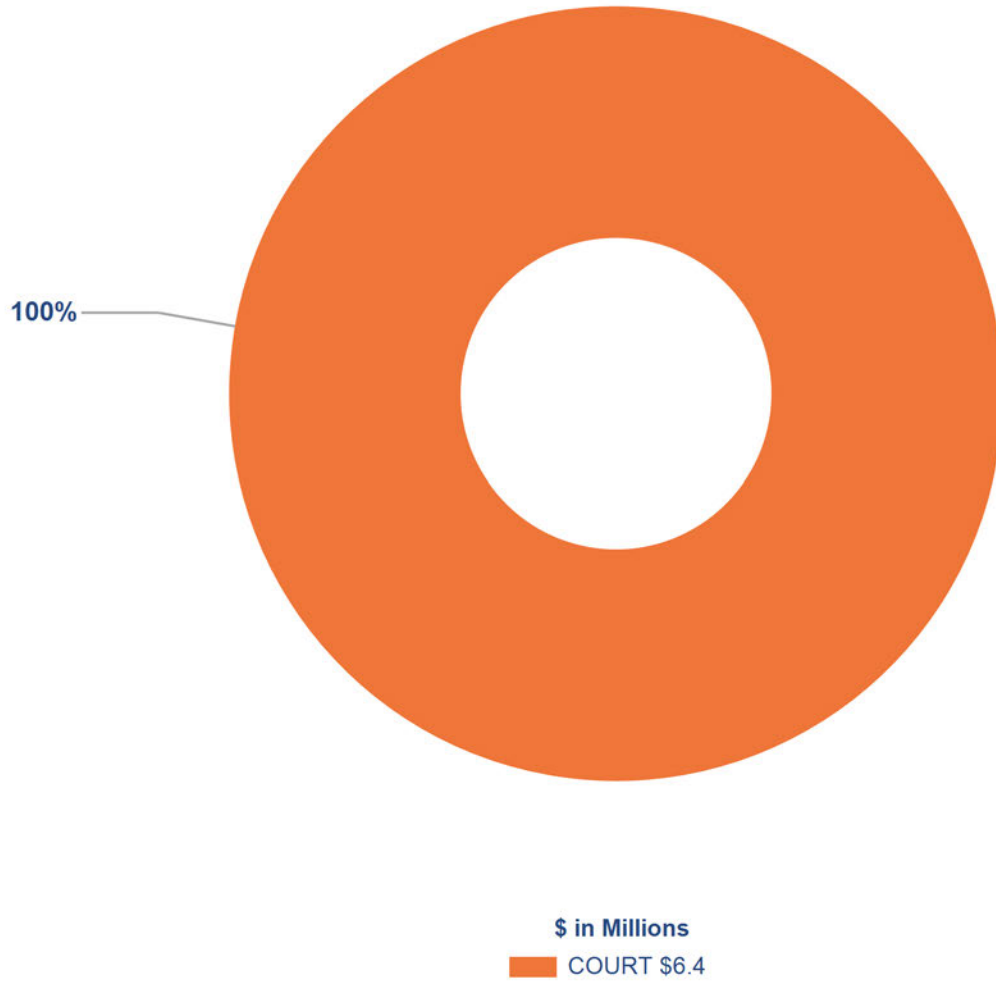


**FY 2020/21 Adopted Budget**





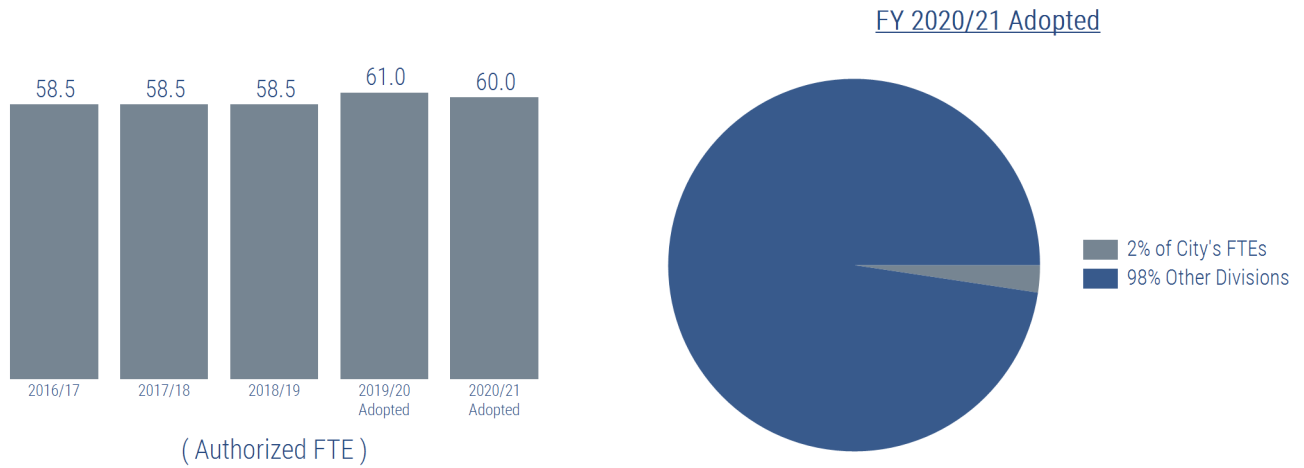
**CITY COURT  
FY 2020/21 Adopted Budget**



| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| COURT                      | 5,901,345         | 6,322,321          | 6,420,163          | 97,842                          |
| <b>Total Budget</b>        | <b>5,901,345</b>  | <b>6,322,321</b>   | <b>6,420,163</b>   | <b>97,842</b>                   |

| <b>Job Title</b>               | <b>Total FTE</b> |
|--------------------------------|------------------|
| CITY JUDGE                     | 1.00             |
| CITY JUDGE ASSOCIATE           | 3.00             |
| COURT ADMINISTRATOR            | 1.00             |
| COURT ADMINISTRATOR DEPUTY     | 2.00             |
| COURT CLERK I                  | 27.00            |
| COURT CLERK II                 | 4.00             |
| COURT CLERK III                | 4.00             |
| COURT INTERPRETER              | 1.00             |
| COURT SECURITY MANAGER         | 1.00             |
| COURT SECURITY OFFICER         | 2.36             |
| COURT SECURITY SCREENER        | 2.00             |
| COURT SERVICES SUPERVISOR      | 3.00             |
| EXECUTIVE SECRETARY            | 1.00             |
| HEARING OFFICER                | 1.00             |
| MANAGEMENT ANALYST             | 2.00             |
| PRO TEM JUDGE                  | 0.61             |
| SOFTWARE ENGINEER              | 2.00             |
| SYSTEMS INTEGRATION SUPERVISOR | 1.00             |
| SYSTEMS INTEGRATOR             | 1.00             |
| <b>Total</b>                   | <b>59.97</b>     |

Staff Summary



Expenditures By Fund



Expenditures By Type



**Strategic Goal(s)**



Enhance  
Neighborhoods

**Description**

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

**Services Provided**

- Provides customers continual access (on-site, telephonic, web and hearings) to resolve 85,000 cases and service over 107,000 (41,292 lobby + 65,772 phone) customers annually.
- Enforces court-ordered financial sanctions through the collection of \$16.1 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 27,900 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution.

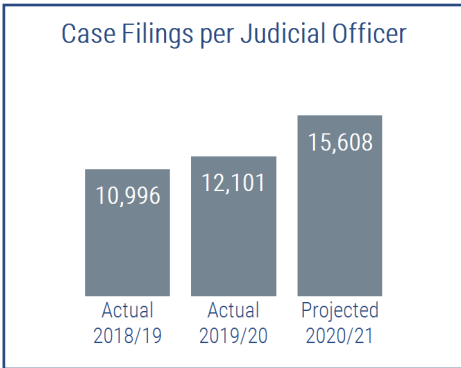
**FY 2019/20 Achievements**

- Collaborated with the Arizona Supreme Court, Arizona Criminal Justice Commission, and Scottsdale Police to implement a new Electronic Filing and Service of Protective Orders process.
- Adopted the use of Online Dispute Resolution (ODR) technology to offer litigants the ability to resolve their criminal misdemeanor cases and parking cases remotely.
- Enhanced Courthouse safety by recruiting two full-time screeners and implementing enhanced health screening and safety protocols upon entry by visitors and staff.
- Increased access to the Court by expanding the use of technology, offering virtual/remote appearances by parties and victims on hearings including: civil traffic hearings, criminal arraignments, in-custody arraignments, and other pre-trial hearings.
- Partnered with City of Scottsdale Human Services Department and Maricopa County Mercy Care to create a specialized court calendar to address the needs of defendants that may be experiencing homelessness and/or mental health issues.
- Partnered with local high school to develop a Court Interpreter shadowing program allowing students to gain professional experience and to potentially encourage some of them to seek out future court interpreter careers.

**FY 2020/21 Objectives**

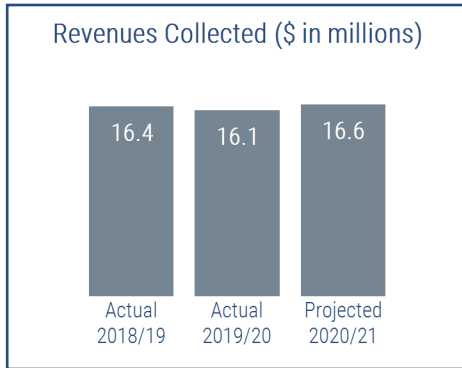
- Enhance customer service experience and reduce wait time by developing technology and software that will allow litigants to electronically check into a courtroom.
- Increase access to the court by reviewing technological and operational processes including new online chat support and offering additional hours of administrative services.
- Remodel the Jail Court Facility to increase operational efficiency by expanding the overall space, increase more attorney/client meeting rooms, and allow for remote video hearings and appearances.
- Improve internal operations by using data analytics to allocate staffing coverages and improve internal training support.
- Work with City of Scottsdale Human Services, criminal justice partners, and the community to continue the specialty court calendar to address cases that may involve mental health and/or homelessness.

Charted Performance Measures



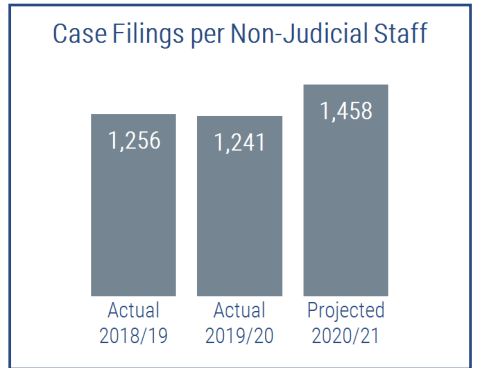
Total number of case filings per judicial officer.

Efficiency



Total revenue collected by the court.

Workload



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

Efficiency

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 58.52                     | 61.00                      | 59.97                      | -1.03                                    |
| % of city's FTEs            |                           |                            | 2.36 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 4,763,306                 | 5,070,798                  | 4,550,341                  | -520,457                                 |
| Special Programs Fund       | 1,138,039                 | 1,251,523                  | 1,869,822                  | 618,299                                  |
| <b>Total Budget</b>         | <b>5,901,345</b>          | <b>6,322,321</b>           | <b>6,420,163</b>           | <b>97,842</b>                            |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 4,896,118                 | 5,337,141                  | 5,276,481                  | -60,660                                  |
| Contractual Services             | 760,651                   | 862,929                    | 1,032,528                  | 169,599                                  |
| Commodities                      | 113,404                   | 122,251                    | 111,154                    | -11,097                                  |
| Capital Outlays                  | 131,172                   | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>5,901,345</b>          | <b>6,322,321</b>           | <b>6,420,163</b>           | <b>97,842</b>                            |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>5,901,345</b>          | <b>6,322,321</b>           | <b>6,420,163</b>           | <b>97,842</b>                            |

**Budget Notes and Significant Changes**

- The decrease in FTE is the result of the elimination of a Hearing Officer position (-1.00 FTE) and one of the Pro-Tem Judge positions (-0.03 FTE), both of which have been deemed unnecessary to the day to day operations of the Court.
- The decrease in General Fund and increase in Special Programs Fund is due to the moving of four positions over to the Court Enhancement Fund to realize savings in the General Fund during the COVID-19 pandemic.
- The decrease in Personnel Services is primarily related to a decrease in FTE due to the elimination of a Hearing Officer position (-1.00 FTE) and one of the Pro-Tem Judge positions (-0.03 FTE), both of which have been deemed unnecessary to the day to day operations of the Court. The decrease would have been higher but is being partially offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to: 1) the need to bring on Pro-Tem Judge consultants and increased Public Defender services to advise defendants 2) additional funding to support screenings and treatment classes for those who cannot afford them in conjunction with starting a Community Intervention Court; and 3) surveys required as part of the due diligence performed by the Judicial Advisory Appointments Board reappointment process.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>   |                   |                   |                      |
| Access and fairness survey<br><small>Note: This measure indicates the ratings of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, and respect. This survey is performed every other year.</small>                             | 89%               | N/A               | 85%                  |
| Clearance rates for all cases<br><small>Note: This measure indicates the number of outgoing cases as a percentage of the number of incoming cases. The rate may exceed 100 percent due to the timing of filing and disposition.</small>  | 134%              | 118%              | 119%                 |
| Time to disposition for all cases<br><small>Note: This measure indicates the percentage of cases disposed or otherwise resolved within established time frames. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.</small> | 98%               | 97%               | 99%                  |
| Age of active pending caseload<br><small>Note: This measure indicates the age of active cases pending. Standard is 93 percent of cases less than 180 days.</small>   | 98%               | 99%               | 98%                  |
| Trial date certainty<br><small>Note: This measure indicates the number of times cases disposed by trial are scheduled for trial.</small>   | 85%               | 85%               | 85%                  |
| Collection monetary penalties<br><small>Note: This measure indicates payments collected versus the total monetary penalties ordered in cases.</small>  | 45%               | 46%               | 46%                  |
| Effective use of jurors<br><small>Note: This measure indicates the rate at which qualified jurors summoned will be available for service.</small>  | 47%               | 45%               | 40%                  |
| Court employee satisfaction<br><small>Note: This measure indicates the ratings of court staff assessing the quality of the work environment.</small>   | 79%               | 75%               | 78%                  |
| <b>Efficiency</b>  |                   |                   |                      |
| Cost per case<br><small>Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.</small>   | \$88.73           | \$75.25           | \$73.33              |

These performance measures are from the National Center for State Courts CourTools ©.

| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Volunteers</b>  |                    |               |                                |                         |
| City Court has volunteers staffing the court lobby customer information window. The services provided are: responding to front line general questions, looking up cases, handing out forms, directing litigants to courtrooms, and assisting in processing basic clerical tasks.           | 9                  | 586           | \$15,043                       | 0.3                     |
| City Court hosts a collaborative program with a local high school to provide real life experience of interpretation in the court setting and prepare for the future demand of Court Interpreters. Student volunteers shadow the Court Interpreter and assist in general translation needs. | 5                  | 48            | \$1,232                        | 0.0                     |
| <b>Total</b>   | <b>14</b>          | <b>634</b>    | <b>\$16,275</b>                | <b>0.3</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

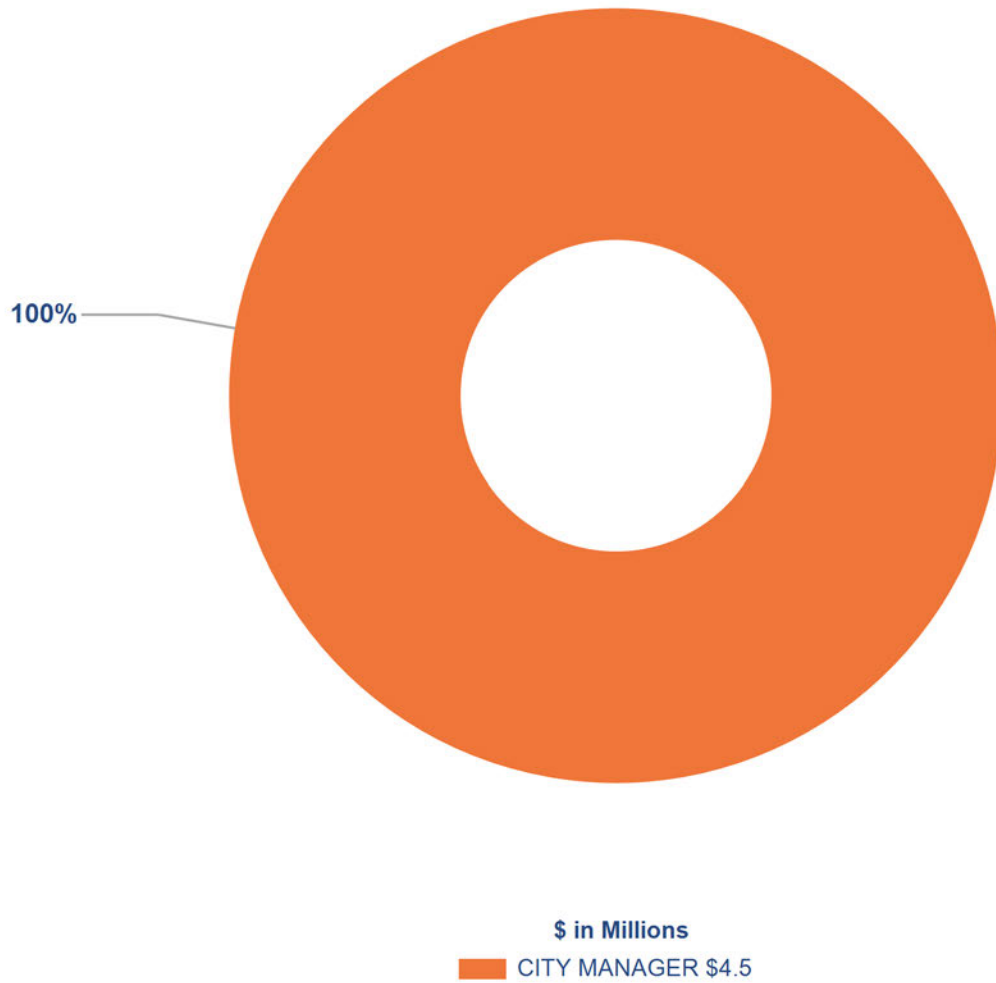




**FY 2020/21 Adopted Budget**



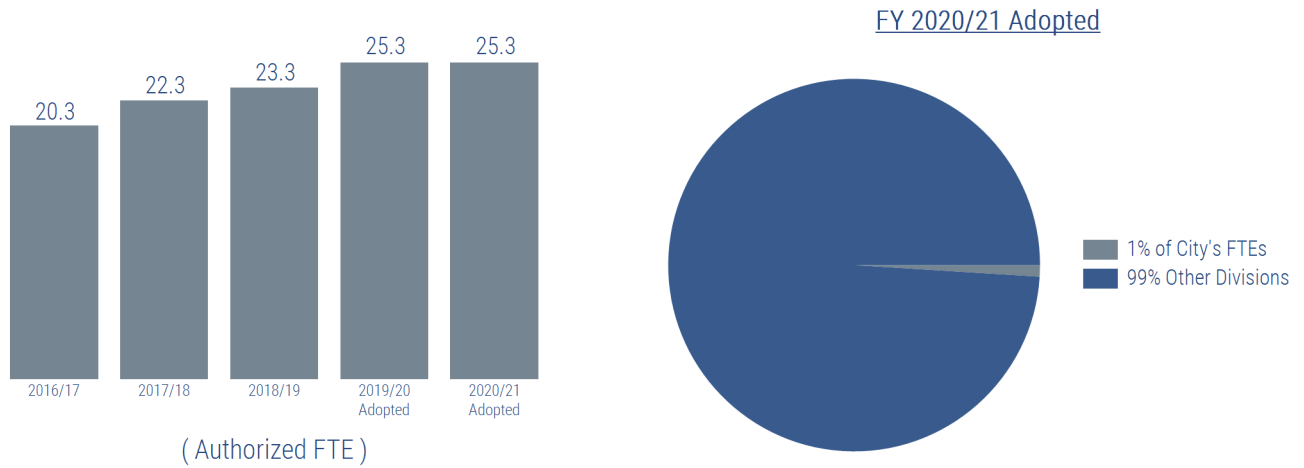
**CITY MANAGER  
FY 2020/21 Adopted Budget**



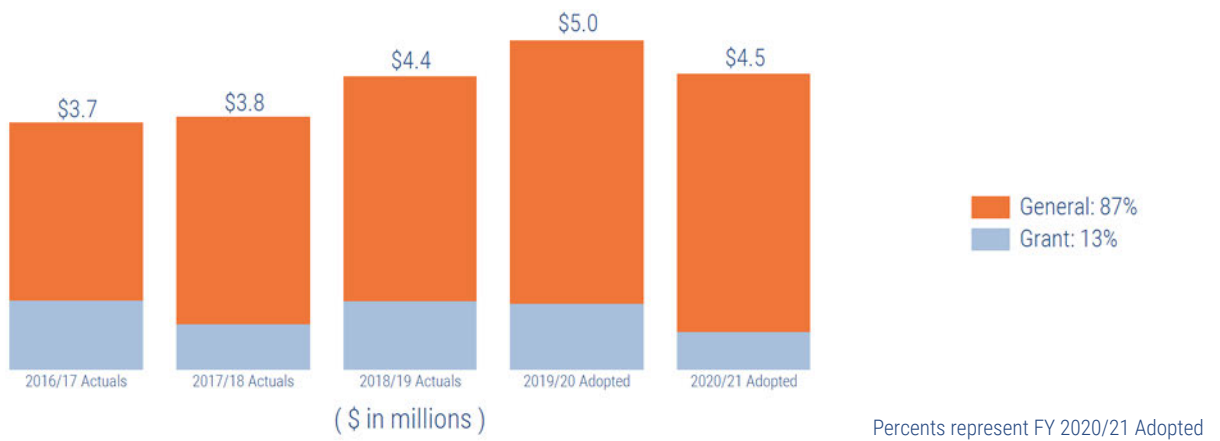
| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| CITY MANAGER               | 4,445,959         | 4,980,309          | 4,480,728          | -499,581                        |
| <b>Total Budget</b>        | <b>4,445,959</b>  | <b>4,980,309</b>   | <b>4,480,728</b>   | <b>-499,581</b>                 |

| <b>Job Title</b>               | <b>Total FTE</b> |
|--------------------------------|------------------|
| ADMINISTRATIVE ASSISTANT       | 1.00             |
| ASSISTANT CITY MANAGER         | 2.00             |
| CITIZEN ADVISOR                | 2.00             |
| CITIZEN LIAISON                | 1.00             |
| CITIZEN SERVICE DIRECTOR       | 1.00             |
| CITIZEN SERVICE SUPERVISOR     | 1.00             |
| CITIZEN SERVICES REP           | 2.00             |
| CITY MANAGER                   | 1.00             |
| CITY VOLUNTEER PROGRAM MANAGER | 1.00             |
| COMMUNICATNS & PUB AFFAIRS DIR | 1.00             |
| DIVERSITY/INCLUSION PROG MGR   | 1.00             |
| EXEC ASST TO CITY MANAGER      | 1.00             |
| GOVERNMENT RELATIONS DIRECTOR  | 1.00             |
| INTERN                         | 0.15             |
| MANAGEMENT ASSOCIATE           | 1.00             |
| MANAGEMENT ASSOCIATE SENIOR    | 1.00             |
| PUBLIC AFFAIRS SPECIALIST      | 2.00             |
| PUBLIC AFFAIRS SUPERVISOR      | 1.00             |
| PUBLIC INFORMATION OFFICER     | 0.50             |
| VIDEO PRODUCTION ASSISTANT     | 0.60             |
| VIDEO PRODUCTION SPECIALIST    | 2.00             |
| VIDEO PRODUCTION SUPERVISOR    | 1.00             |
| <b>Total</b>                   | <b>25.25</b>     |

Staff Summary



Expenditures By Fund



Expenditures By Type



## Strategic Goal(s)



Advance Transportation



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

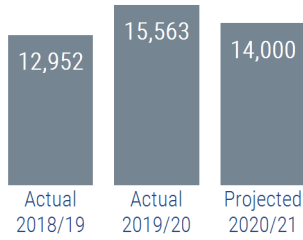
- Completed the Scottsdale Smart City Strategic Roadmap, which combines insights on technology and infrastructure to improve the lives of Scottsdale residents.
- Established Council approved spending priorities for more than \$30 million in state and federal COVID-19 emergency funds.
- Converted Council and board/commission meetings to remote format to advance city business, projects and programs throughout the COVID-19 emergency.
- Received Silver Level "What Works Cities Certification" for the second year in a row, the first of four cities in Arizona to be certified, and one of only 24 cities nationally to achieve 2020 certification.
- Continued coordinating and managing use of ScottsdaleEZ as the primary platform for residents to request service and report problems for repair. For FY 2019/20, 43,364 requests were submitted under 27 different workgroups (in FY 2018/19, 31,443 requests were submitted under 20 workgroups).
- Implemented a comprehensive outreach and communication program encouraging residents to complete the 2020 United States Census. Scottsdale's completion rate continues to be slightly above the state and national averages; the program will continue toward the new completion deadline of Oct. 31, 2020.

## FY 2020/21 Objectives

- Oversee the implementation and reporting of the citywide Organizational Strategic Plan.
- Complete first phase of work on the intergovernmental agreement with Arizona State University focusing on strategies for mitigating the urban heat island effect.
- Complete an analysis and update of the city's Public Participation Manual and explore ways to use new technologies and methods to increase citizen involvement and engagement.
- Develop and launch a "virtual" Scottsdale 101 program, to provide important and interesting information for neighborhood leaders in an online environment.
- Introduce an updated American with Disabilities Act (ADA) Transition Plan for approval, a necessary step for ADA compliance as a Title II Local Government entity. The action will include the allocation of budget. The provision of support for the completion of identified ADA projects each year and the demonstration of a commitment to accessibility in Scottsdale.
- Develop and implement a legislative agenda that reflects the policies of the City Council and which is designed to protect and further the interest of Scottsdale residents.

Charted Performance Measures

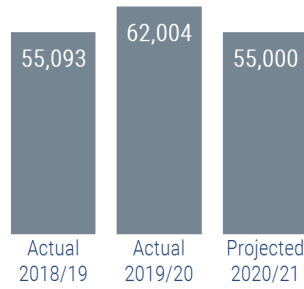
YouTube Viewing Hours



Total time viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube. This number grows and is of growing importance as the city employs short form videos as a primary means to inform and engage the public. For FY 2019/20, this number is impacted by the COVID-19 emergency and economic crisis.

Effectiveness

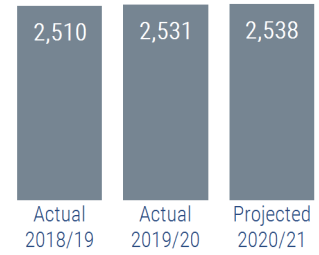
Call Center Volume



Number of calls received annually by the city's call center. The call center is staffed by two citizen service specialists who provide services to the public by responding to a wide variety of customer service requests. The call center is a resource for the public to provide detailed information on city services, city events, department contact information and how to enter work orders. For FY 2019/20, this number is impacted by the COVID-19 emergency and economic crisis.

Workload

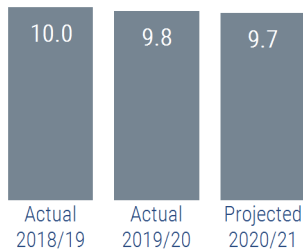
Citywide Full-Time Equivalents



Authorized full-time equivalent counts for all employees in the city. The count is derived by taking the total budgeted hours and dividing by 2,080 to get a "full-time" equivalent. For FY 2019/20, due to the COVID-19 emergency and economic crisis, 78 position are unfunded, so the effective FTE count is 2,460.

Workload

Employees per 1,000 Residents



City employment relative to the total resident population. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery. FY 2020/21, the population is forecast to be 260,600, an increase of 2,531 from FY 2019/20. Due to the COVID-19 emergency and economic crisis, the city employment relative to the total resident population is the lowest in 20 years.

Efficiency

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 23.25                     | 25.25                      | 25.25                      | 0.00                                     |
| % of city's FTEs            |                           |                            | 0.99 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 3,408,072                 | 3,980,309                  | 3,910,285                  | -70,024                                  |
| Grant Funds                 | 1,037,887                 | 1,000,000                  | 570,443                    | -429,557                                 |
| <b>Total Budget</b>         | <b>4,445,959</b>          | <b>4,980,309</b>           | <b>4,480,728</b>           | <b>-499,581</b>                          |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 2,614,976                 | 2,995,286                  | 3,091,452                  | 96,166                                   |
| Contractual Services             | 1,717,471                 | 1,854,012                  | 1,283,246                  | -570,766                                 |
| Commodities                      | 112,450                   | 131,011                    | 106,030                    | -24,981                                  |
| Capital Outlays                  | 1,062                     | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>4,445,959</b>          | <b>4,980,309</b>           | <b>4,480,728</b>           | <b>-499,581</b>                          |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>4,445,959</b>          | <b>4,980,309</b>           | <b>4,480,728</b>           | <b>-499,581</b>                          |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is due to lower expenditures for professional services related to the postponement of key issue research projects, civic events and rentals for city related events (General Fund) and the anticipated expenditures related to Grant Funds from the tribal gaming grants for FY 2020/21 (Grant Funds).
- The decrease in Commodities is due to a reduction in furniture & equipment and business meeting supplies needs as a result of the COVID-19 pandemic.



| <b>Volunteer Hours</b>  | <b># of Volunteers</b> | <b># of Hours</b> | <b>Value of Volunteer Hours</b> | <b>Full-time Equivalent</b> |
|---|------------------------|-------------------|---------------------------------|-----------------------------|
| <b>Boards/Commissions*</b>  |                        |                   |                                 |                             |
| The Human Relations Commission advocates and promotes all dimensions of diversity. The Commission acts as an advisory body to the Mayor, City Council and staff to make recommendations on ways to encourage mutual respect and understanding among people, to discourage prejudice and discrimination, and to work towards cultural awareness and unity. The Commission may also make recommendations regarding special events that will further its purpose as well as collaborate with the City's Diversity Advisory Committee in carrying out Citywide diversity initiatives. This will include developing educational programs and training for celebrating cultural programs and assisting with community outreach efforts. | 7                      | 195               | \$5,006                         | 0.1                         |
| The Veterans Advisory Commission advises the City Council on veteran programs, policies and practices and serve as a community connection point for veterans and the community where they live.   | 7                      | 54                | \$1,386                         | 0.0                         |
| <b>Volunteers</b>   |                        |                   |                                 |                             |
| Citizen involvement through the Smart City Roadmap focus group events and Public Involvement focus groups.  | 134                    | 293               | \$7,521                         | 0.1                         |
| LGBTQ (lesbian, gay, bisexual, transgender, queer/questioning) Liaison assists the city manager and the diversity and inclusion program manager on city issues, programs and services impacting to the LGBTQ community.   | 1                      | 63                | \$1,617                         | 0.0                         |
| The Adopt-a-Road program is coordinated through the Citizen Service Office and provides volunteers that cleanup many miles of Scottsdale roadways. These volunteer efforts help to beautify the city while providing a money-saving service.  | 1,082                  | 2,227             | \$57,167                        | 1.1                         |
| The Neighborhood Watch program is coordinated through the Citizen Service Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Service Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety.  | 220                    | 665               | \$17,071                        | 0.3                         |
| The Old Town Ambassador volunteers staff information carts in the Downtown area and welcome visitors with information about amenities, restaurants and shops. They also help provide a friendly face and directions during special events in the Old Town area.   | 117                    | 4,294             | \$110,227                       | 2.1                         |
| The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives. Intern assisted on special projects and assignments within the City Manager Division.   | 2                      | 845               | \$21,691                        | 0.4                         |
| Volunteer Voices engages active city volunteers in discussions and enlists feedback on meaningful issues facing the city.   | 10                     | 20                | \$513                           | 0.0                         |
| <b>Total</b>  | <b>1,580</b>           | <b>8,656</b>      | <b>\$222,199</b>                | <b>4.1</b>                  |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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



**FY 2020/21 Adopted Budget**



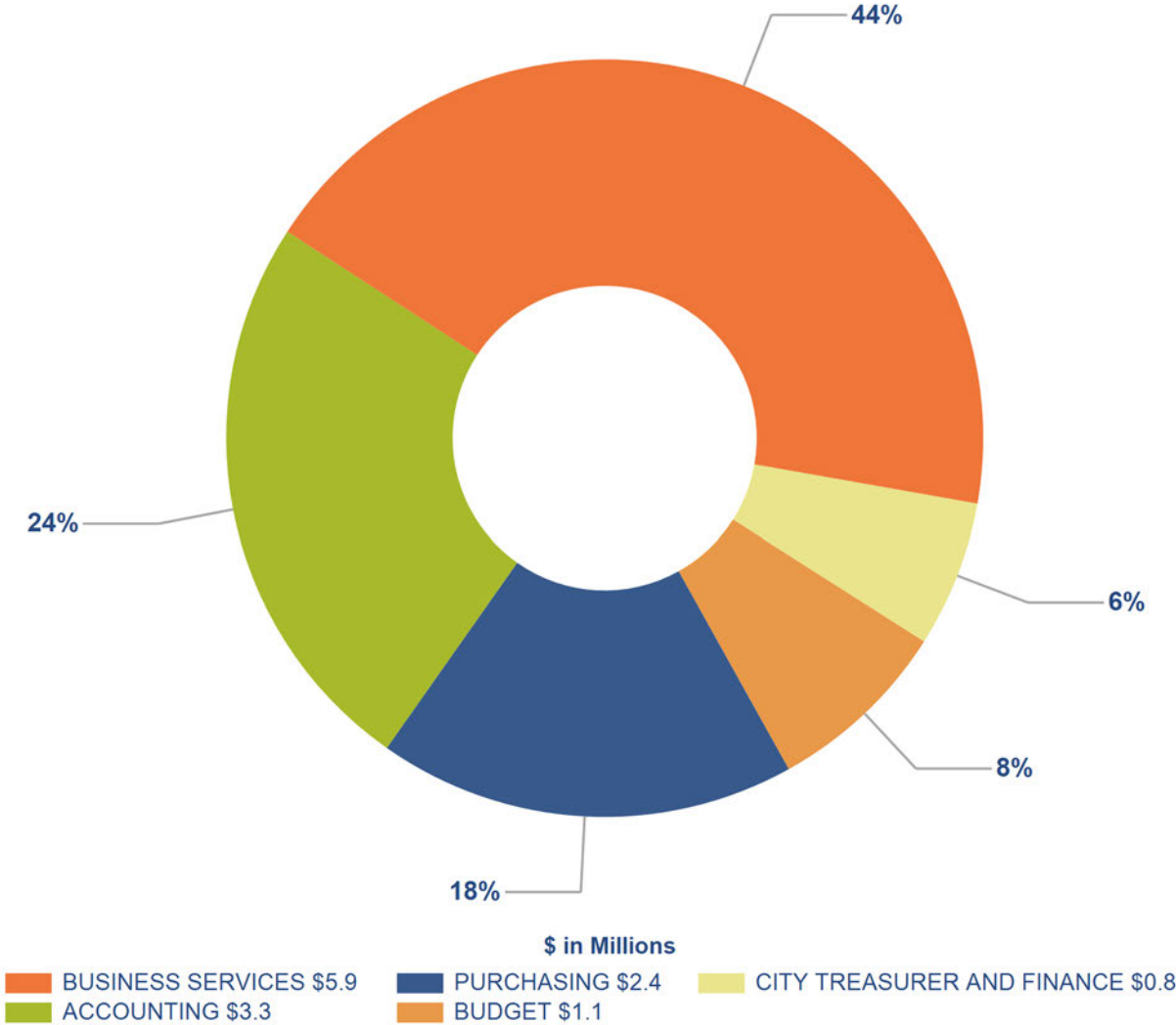
WITH SOCIAL PROTECT  
PLEASE USE  
HAND THE GLO  
AND USE OF  
WASHING

LOOK  
UP



CITY OF  
SCOTTSDALE

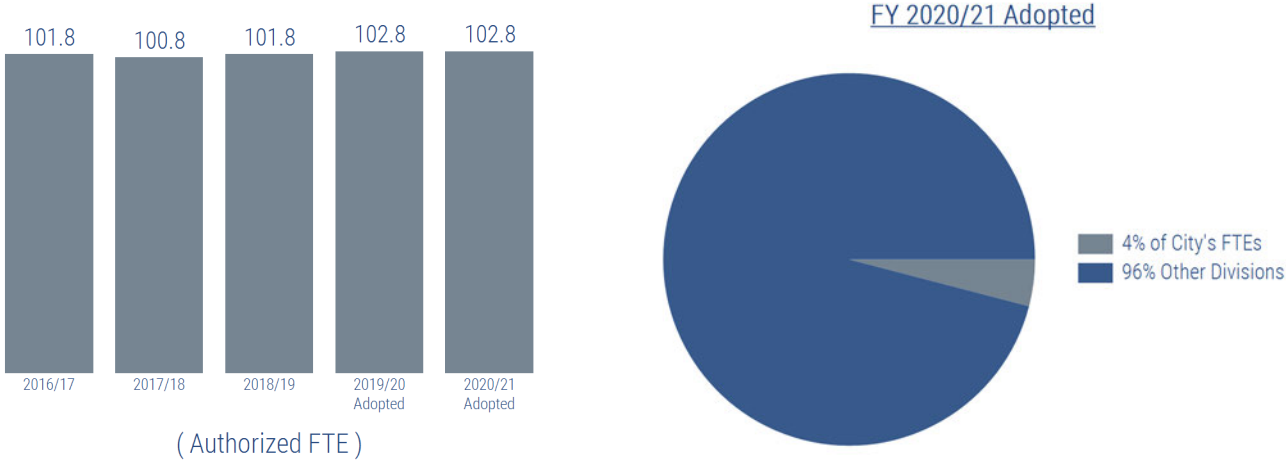
**CITY TREASURER  
FY 2020/21 Adopted Budget**



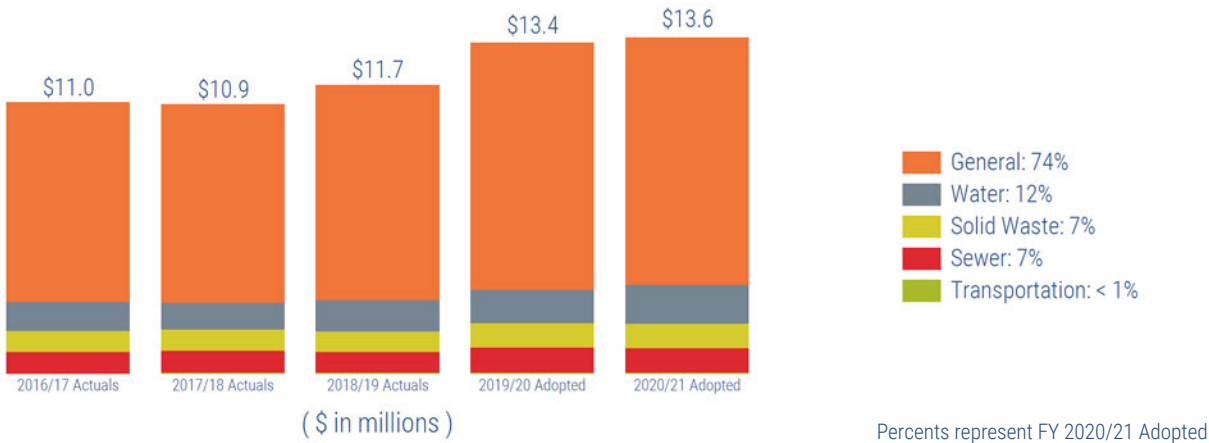
| Expenditures By Department | Actual 2018/19    | Adopted 2019/20   | Adopted 2020/21   | Change 2019/20 to 2020/21 |
|----------------------------|-------------------|-------------------|-------------------|---------------------------|
| CITY TREASURER AND FINANCE | 650,855           | 779,835           | 847,410           | 67,575                    |
| ACCOUNTING                 | 2,841,442         | 3,363,634         | 3,317,628         | -46,006                   |
| BUDGET                     | 815,252           | 1,010,937         | 1,074,050         | 63,113                    |
| BUSINESS SERVICES          | 5,007,830         | 5,774,627         | 5,925,829         | 151,202                   |
| PURCHASING                 | 2,337,281         | 2,433,729         | 2,425,430         | -8,299                    |
| <b>Total Budget</b>        | <b>11,652,660</b> | <b>13,362,762</b> | <b>13,590,347</b> | <b>227,585</b>            |

| <b>Job Title</b>               | <b>Total FTE</b> | <b>Job Title</b>            | <b>Total FTE</b> |
|--------------------------------|------------------|-----------------------------|------------------|
| ACCOUNT SPECIALIST II          | 3.00             | SYSTEMS INTEGRATOR          | 8.75             |
| ACCOUNT SPECIALIST III         | 1.00             | TAX AUDITOR                 | 1.00             |
| ACCOUNTANT I                   | 3.00             | TAX AUDITOR SR              | 4.00             |
| ACCOUNTANT II                  | 2.00             | TECHNOLOGY SPECIALIST       | 2.00             |
| ACCOUNTANT SR                  | 3.00             | TREASURY TECHNOLOGY MANAGER | 1.00             |
| ACCOUNTING DIRECTOR            | 1.00             | WAREHOUSE/MAIL TECHNICIAN   | 4.00             |
| ACCOUNTING MANAGER             | 1.00             | <b>Total</b>                | <b>102.75</b>    |
| ACCOUNTING TECHNICIAN          | 2.00             |                             |                  |
| ADMINISTRATIVE SECRETARY       | 1.00             |                             |                  |
| BID & CONTRACT SPECIALIST      | 4.00             |                             |                  |
| BUDGET ANALYST SR              | 4.00             |                             |                  |
| BUDGET DIRECTOR                | 1.00             |                             |                  |
| BUSINESS SERVICES DIRECTOR     | 1.00             |                             |                  |
| BUSINESS SERVICES MANAGER      | 3.00             |                             |                  |
| BUYER                          | 3.00             |                             |                  |
| BUYER AIDE                     | 3.00             |                             |                  |
| CIP BUDGET MANAGER             | 1.00             |                             |                  |
| CITY TREASURER                 | 1.00             |                             |                  |
| CUSTOMER SERVICE REP           | 15.75            |                             |                  |
| CUSTOMER SERVICE REP SR        | 4.00             |                             |                  |
| FINANCE DIRECTOR               | 1.00             |                             |                  |
| FINANCE MANAGER                | 1.00             |                             |                  |
| GRAPHICS DESIGNER              | 1.00             |                             |                  |
| LICENSE INSPECTOR              | 2.00             |                             |                  |
| MAIL SERVICES COURIER          | 1.00             |                             |                  |
| OPERATING BUDGET MANAGER       | 1.00             |                             |                  |
| PAYROLL SPECIALIST             | 2.00             |                             |                  |
| PAYROLL SPECIALIST SR          | 1.00             |                             |                  |
| PRINT SHOP ASSISTANT           | 1.00             |                             |                  |
| PURCHASING DIRECTOR            | 1.00             |                             |                  |
| PURCHASING MANAGER             | 2.00             |                             |                  |
| REVENUE COLLECTOR              | 4.00             |                             |                  |
| REVENUE COLLECTOR SR           | 1.00             |                             |                  |
| SERVICE SUPPORT WORKER         | 1.25             |                             |                  |
| STOCK CLERK                    | 2.00             |                             |                  |
| SYSTEMS INTEGRATION SUPERVISOR | 2.00             |                             |                  |

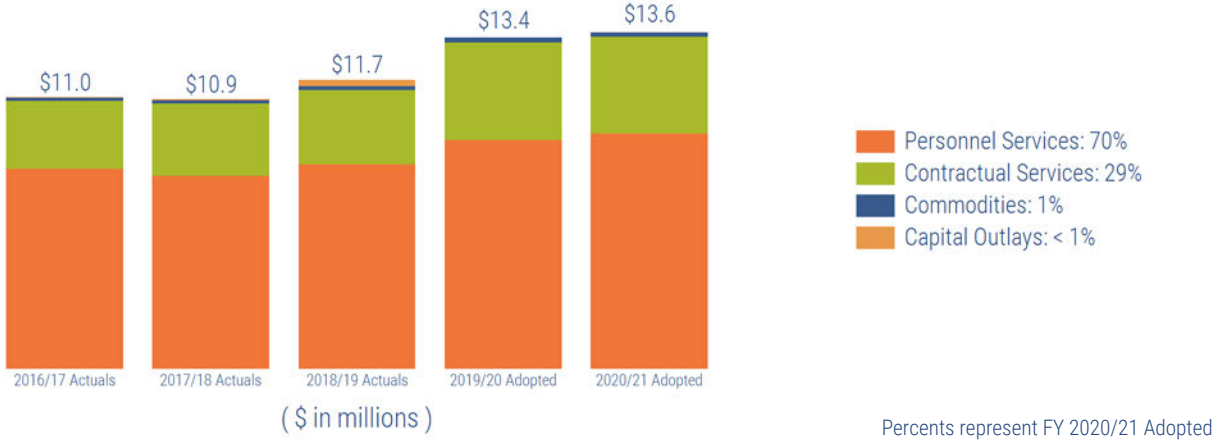
Staff Summary



Expenditures By Fund



Expenditures By Type



**Strategic Goal(s)**



Seek Sustainability



Support Economic Vitality

**Description**

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

**Services Provided**

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

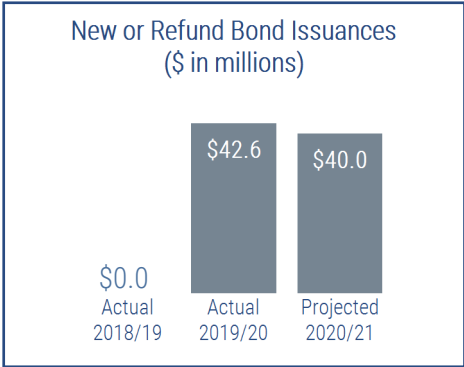
**FY 2019/20 Achievements**

- Issued Municipal Property Corporation (MPC) Excise Tax Revenue Bonds to fund the Scottsdale Stadium improvements and Crossroads East flood control capital spending.
- Coordinated citywide efforts to apply for grants related to COVID-19 mitigation and recovery.
- Partnered with the City Manager to develop an Adopted FY 2020/21 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, addressed the economic concerns brought about by the COVID-19 pandemic and complied with all legal and GFOA requirements.
- Created the necessary financial reports/tools to ensure the effective monitoring of all capital projects and debt issuances related to the Bond 2019 program which was passed by voters in November 2019.
- Achieved a 98 percent completion rate for processing and establishing new customer utility accounts within seven days or less.
- Created an internal information hub to share instructions, forms and best business practices with internal customers to promoted efficient purchasing processes.

**FY 2020/21 Objectives**

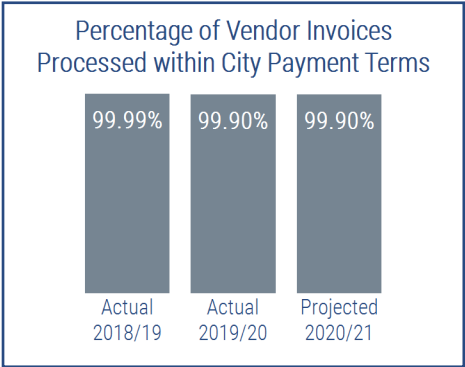
- Issue General Obligation (GO) Bonds to fund parks, recreation and senior services improvements, community spaces and infrastructure improvements and Public Safety and technology improvements based on priority.
- Provide accurate and meaningful reporting of the city's financial condition in conformance with state and federal laws, generally accepted accounting principles, and standard of the GASB and GFOA.
- Complete implementation of and leverage the Priority Based Budget system as a tool to potentially find savings and/or efficiencies during the FY 2021/22 budget development process.
- Successfully implement a new software system to streamline the ability for customers to obtain licenses and permits electronically.
- Implement an efficient document management procedure emphasizing paperless processing of specific transaction records.

Charted Performance Measures



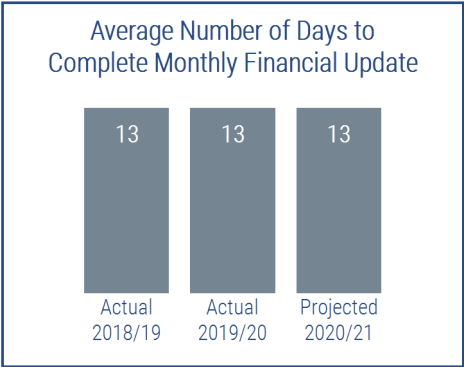
The principal amount of bonds issued or planned to be issued

Effectiveness



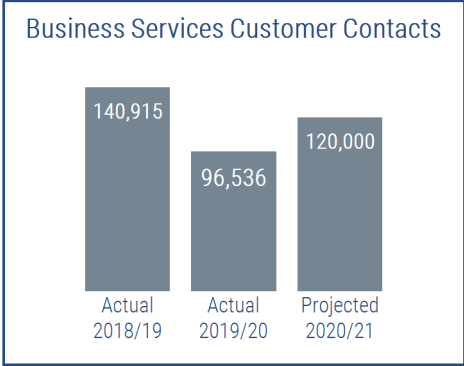
Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice

Effectiveness



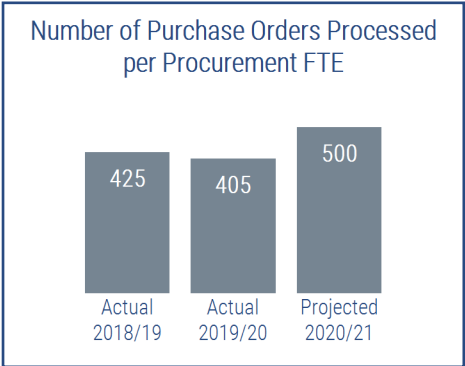
Average number of business days to complete the Monthly Financial Update and post to the city's website

Efficiency



Total number of customers

Workload



The number of purchase orders processed divided by the number of direct Procurement FTE in Purchasing

Efficiency



| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 101.75                    | 102.75                     | 102.75                     | 0.00                                     |
| % of city's FTEs            |                           |                            | 4.05 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 8,685,920                 | 9,981,707                  | 9,991,747                  | 10,040                                   |
| Sewer Fund                  | 831,352                   | 999,349                    | 962,120                    | -37,229                                  |
| Solid Waste Fund            | 816,191                   | 983,383                    | 981,653                    | -1,730                                   |
| Transportation Fund         | 54,833                    | 56,739                     | 59,737                     | 2,998                                    |
| Water Funds                 | 1,264,364                 | 1,341,584                  | 1,595,090                  | 253,506                                  |
| <b>Total Budget</b>         | <b>11,652,660</b>         | <b>13,362,762</b>          | <b>13,590,347</b>          | <b>227,585</b>                           |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 8,246,999                 | 9,231,113                  | 9,480,069                  | 248,956                                  |
| Contractual Services             | 3,003,745                 | 3,932,164                  | 3,906,958                  | -25,206                                  |
| Commodities                      | 155,545                   | 199,485                    | 203,320                    | 3,835                                    |
| Capital Outlays                  | 246,371                   | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>11,652,660</b>         | <b>13,362,762</b>          | <b>13,590,347</b>          | <b>227,585</b>                           |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>11,652,660</b>         | <b>13,362,762</b>          | <b>13,590,347</b>          | <b>227,585</b>                           |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is related to a reduction in banking services fees to reflect actual expenditures. The decrease would have been greater but is being offset by software maintenance and licensing for the purchase of an automated billing system for the Business Services Department that allows for greater efficiencies in debt collection and meter exchanges.

| <b>Volunteer Hours Summary</b> | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|--------------------------------|----------------------------|-----------------------|---|---------------------------------|
| Boards/Commissions*            | 10                         | 6                     | \$154                                   | 0.0                             |
| Volunteers                     | 1                          | 312                   | \$8,009                                 | 0.2                             |
| <b>Total</b>                   | <b>11</b>                  | <b>318</b>            | <b>\$8,163</b>                          | <b>0.2</b>                      |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

Strategic Goal(s)



Seek  
Sustainability



Support  
Economic Vitality

Description

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

Services Provided

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

FY 2019/20 Achievements

- Issued Municipal Property Corporation (MPC) Excise Tax Revenue Bonds to fund the Scottsdale Stadium improvements and Crossroads East flood control capital spending.
- Expanded the shared debt portfolio database which provides debt statistics and details for financial reporting, budgeting and analysis.
- Monitored the bond market and evaluated opportunities to reduce expenses and debt service costs.

FY 2020/21 Objectives

- Issue General Obligation (GO) Bonds to fund parks, recreation and senior services improvements, community spaces and infrastructure improvements and Public Safety and technology improvements based on priority.
- Develop and administer training on long term debt practices, procedures and policies. Engage city staff to be aware and participate in compliance from the initial issuance through post issuance compliance.
- Monitor and evaluate opportunities to reduce expenses and debt service costs through new debt issuance and debt refinancing.
- Develop efficiencies for reporting for Annual Continuing Disclosure requirements.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 4.00              | 5.00               | 5.00               | 0.00                            |
| % of city's FTEs            |                   |                    | 0.20 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 385,541           | 517,418            | 558,351            | 40,933                          |
| Sewer Fund           | 12,090            | 12,432             | 13,493             | 1,061                           |
| Water Funds          | 253,224           | 249,985            | 275,566            | 25,581                          |
| <b>Total Budget</b>  | <b>650,855</b>    | <b>779,835</b>     | <b>847,410</b>     | <b>67,575</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 596,061           | 718,523            | 786,072            | 67,549                          |
| Contractual Services             | 54,454            | 60,962             | 60,988             | 26                              |
| Commodities                      | 221               | 350                | 350                | 0                               |
| Capital Outlays                  | 119               | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>650,855</b>    | <b>779,835</b>     | <b>847,410</b>     | <b>67,575</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>650,855</b>    | <b>779,835</b>     | <b>847,410</b>     | <b>67,575</b>                   |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/ department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>   |                   |                   |                      |
| The principal amount of bonds issued or planned to be issued                     | \$0.0             | \$42.6            | \$40.0               |
| Investment portfolio earnings rate<br>Note: The earnings rate for invested cash. | 2.34%             | 2.57%             | 1.65%                |

| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>   |                    |               |                                |                         |
| Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council. | 5                  | 5             | \$128                          | 0.0                     |
| Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.  | 5                  | 1             | \$26                           | 0.0                     |
| <b>Total</b>   | <b>10</b>          | <b>6</b>      | <b>\$154</b>                   | <b>0.0</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



Seek  
Sustainability



Support  
Economic Vitality

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Received an unmodified opinion from an independent audit firm for the city's FY 2018/19 comprehensive annual financial report and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Coordinated citywide efforts to apply for grants related to COVID-19 mitigation and recovery.
- Processed employee and vendor payments accurately and timely.
- Managed the city's portfolio resulting in earnings for the short-term portfolio exceeding those of the Standard & Poor's (S&P) Local Government Investment Pool 30-Day Government Net Index.

## FY 2020/21 Objectives

- Provide accurate and meaningful reporting of the city's financial condition in conformance with state and federal laws, generally accepted accounting principles, and standard of the GASB and GFOA.
- Ensure accurate and timely payment of the city's employee and vendor payables.
- Ensure accurate and timely recording and billing of the city's miscellaneous receivables.
- Ensure the city receives the maximum yield on investments while protecting its principal.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 24.00             | 24.00              | 24.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.95 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 2,841,442         | 3,363,634          | 3,317,628          | -46,006                         |
| <b>Total Budget</b>  | <b>2,841,442</b>  | <b>3,363,634</b>   | <b>3,317,628</b>   | <b>-46,006</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 1,998,739         | 2,251,288          | 2,291,024          | 39,736                          |
| Contractual Services             | 829,263           | 1,100,522          | 1,011,864          | -88,658                         |
| Commodities                      | 13,094            | 11,824             | 14,740             | 2,916                           |
| Capital Outlays                  | 346               | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>2,841,442</b>  | <b>3,363,634</b>   | <b>3,317,628</b>   | <b>-46,006</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>2,841,442</b>  | <b>3,363,634</b>   | <b>3,317,628</b>   | <b>-46,006</b>                  |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/ department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is to align with the actual budgeted expenditures for banking service fees.

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>  |                   |                   |                      |
| Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting<br><small>Note: This certificate is presented by the Government Finance Officers Association (GFOA) to governments whose comprehensive annual financial reports (CAFR) achieve the highest standards in government accounting and financial reporting.</small> | 46                | 47                | 48                   |
| Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice  | 99.99%            | 99.90%            | 99.90%               |
| Percentage of accurate and timely payroll disbursements<br><small>Note: Payroll processes an average of 70,000 disbursements annually.</small>  | 99.99%            | 99.90%            | 99.90%               |

## Strategic Goal(s)

Seek  
SustainabilitySupport  
Economic Vitality

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Partnered with the City Manager to develop an Adopted FY 2020/21 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, addressed the economic concerns brought about by the COVID-19 pandemic and complied with all legal and GFOA requirements.
- Produced a balanced five-year financial plan for each fund using conservative revenue and expenditure estimates while maintaining significant fund balances to comply with the city's adopted financial policies.
- Created the necessary financial reports/tools to ensure the effective monitoring of all capital projects and debt issuances related to the Bond 2019 program which was passed by voters in November 2019.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2019/20 budget.
- Began implementing the Priority Based Budgeting process citywide. Worked with representatives from all divisions to inventory, cost and score their programs in order to develop a tool which can be used to help determine the efficiency/effectiveness of divisional operations throughout the year and which can help with decision making during budget development.

## FY 2020/21 Objectives

- Develop efficiencies in the department's reporting and budget development application processes to provide a smoother and more streamlined budget development process for FY 2021/22.
- Partner with the City Manager to develop balanced operating and capital budgets that effectively address City Council's broad goals, reflects citizens' priorities and complies with all applicable federal, state, local and GFOA requirements.
- Complete implementation of and leverage the Priority Based Budget System as a tool to potentially find savings and/or efficiencies during the FY 2021/22 budget development process.
- Continue to monitor the economic impact to the city as a result of the COVID-19 pandemic and make adjustments, if necessary to the budget to accommodate the changing situation.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 7.75              | 7.75               | 7.75               | 0.00                            |
| % of city's FTEs            |                   |                    | 0.31 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 683,122           | 873,454            | 929,198            | 55,744                          |
| Transportation Fund  | 54,833            | 56,739             | 59,737             | 2,998                           |
| Water Funds          | 77,297            | 80,744             | 85,115             | 4,371                           |
| <b>Total Budget</b>  | <b>815,252</b>    | <b>1,010,937</b>   | <b>1,074,050</b>   | <b>63,113</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 767,477           | 956,234            | 1,001,879          | 45,645                          |
| Contractual Services             | 44,384            | 53,863             | 72,171             | 18,308                          |
| Commodities                      | 2,003             | 840                | 0                  | -840                            |
| Capital Outlays                  | 1,388             | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>815,252</b>    | <b>1,010,937</b>   | <b>1,074,050</b>   | <b>63,113</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>815,252</b>    | <b>1,010,937</b>   | <b>1,074,050</b>   | <b>63,113</b>                   |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to software & maintenance costs associated with performance base analytics software.



| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Efficiency</b>  |                   |                   |                      |
| Average number of business days to complete the Monthly Financial Update and post to the city's website<br><br>Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.  | 13                | 13                | 13                   |
| Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks<br><br>Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. | Yes               | Yes               | Yes                  |
| Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies<br><br>Note: The budget shall be considered balanced if all sources of funding (including the undesignated, unreserved fund balance), as estimated, are equal to, or exceed, the total amount proposed to be used in the operating budget for the current fiscal year, by fund.   | In Compliance     | In Compliance     | In Compliance        |

## Strategic Goal(s)

Seek  
SustainabilitySupport  
Economic Vitality

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Achieved a billing accuracy rate of 14.36 percent.
- Achieved a 98 percent completion rate for processing and establishing new customer utility accounts within seven days or less.
- Completed implementation of a new system for regulatory business and licensing software.
- Established roles and metrics for revenue collectors that worked with the Arizona Department of Revenue.
- Recovered \$408,886 of revenues by City of Scottsdale collectors who utilized Arizona Department of Revenue resources.
- Decreased parking violation write offs by 35 percent in FY 2019/20.

## FY 2020/21 Objectives

- Achieve and maintain a billing accuracy of less than ten percent error, per 10,000 bills.
- Achieve a 90 percent completion rate for processing and establishing new customer utility accounts within seven days or less.
- Successfully implement a new software system to streamline the ability for customers to obtain licenses and permits electronically.
- Evaluate roles and metrics for Revenue Collectors that partner with Arizona Department of Revenue in collection of revenues owed to the City of Scottsdale.
- Reduce parking violation write-offs by using information to process the violation through the court system for better violation completion results.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 43.00             | 43.00              | 43.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 1.69 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 2,438,534         | 2,793,472          | 2,761,140          | -32,332                         |
| Sewer Fund           | 819,262           | 986,917            | 948,627            | -38,290                         |
| Solid Waste Fund     | 816,191           | 983,383            | 981,653            | -1,730                          |
| Water Funds          | 933,843           | 1,010,855          | 1,234,409          | 223,554                         |
| <b>Total Budget</b>  | <b>5,007,830</b>  | <b>5,774,627</b>   | <b>5,925,829</b>   | <b>151,202</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 3,245,803         | 3,500,817          | 3,572,032          | 71,215                          |
| Contractual Services             | 1,714,794         | 2,229,243          | 2,322,471          | 93,228                          |
| Commodities                      | 47,233            | 44,567             | 31,326             | -13,241                         |
| Capital Outlays                  | 0                 | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>5,007,830</b>  | <b>5,774,627</b>   | <b>5,925,829</b>   | <b>151,202</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>5,007,830</b>  | <b>5,774,627</b>   | <b>5,925,829</b>   | <b>151,202</b>                  |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- A increase in Contractual Services is due to the purchase of an automated billing system for the Business Services Department that allows for greater efficiencies in Debt Collection and meter exchanges (Water Funds).

| Performance Measures | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|----------------------|-------------------|-------------------|----------------------|
|----------------------|-------------------|-------------------|----------------------|

**Workload**

|   |         |        |         |
|---|---------|--------|---------|
| Number of Tax & License transactions per full-time equivalent employee          | 6,344   | 4,833  | 5,800   |
| Total number of remittance payments processed per full-time equivalent employee | 4,005   | 4,671  | 4,600   |
| Total number of customers   | 140,915 | 96,536 | 120,000 |

Note: Due to the availability of online options in all Business Services a increase of customers is expected.

**Effectiveness**

|  |       |       |       |
|--|-------|-------|-------|
| Write-offs as a percent of total revenue collected | 0.49% | 0.32% | 0.40% |
|--|-------|-------|-------|

Note: Increased projection for FY 2020/21 due to the number of accounts expected to meet established criteria.

| Volunteer Hours | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-----------------|--------------------|---------------|--------------------------------|-------------------------|
|-----------------|--------------------|---------------|--------------------------------|-------------------------|

**Volunteers**

The Business Services volunteer program contributes to department success by updating business license files through researching returned mail and documenting data updates, mailing business correspondence as needed, helping make data updates in the current license database in preparation for the implementation of a new licensing system and identifying accounts that may need follow up by staff members.

|   |     |         |     |
|---|-----|---------|-----|
| 1 | 296 | \$7,598 | 0.1 |
|---|-----|---------|-----|

|              |          |            |                |            |
|--------------|----------|------------|----------------|------------|
| <b>Total</b> | <b>1</b> | <b>296</b> | <b>\$7,598</b> | <b>0.1</b> |
|--------------|----------|------------|----------------|------------|

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

## Strategic Goal(s)



## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Created an internal information hub to share instructions, forms and best business practices with internal customers to promote efficient purchasing processes.
- Promoted the internal reuse or recycle of city surplus property and expanded the external auction services.
- Implemented a citywide upgrade of the printing/multi-use equipment resulting in cost savings and improved decentralized printing capabilities.
- Assisted in establishing and maintaining a continuous supply chain of personal protective equipment (PPE) along with sanitization products and services in response to emergency needs.

## FY 2020/21 Objectives

- Investigate cost-efficient solutions to transition from a manual acceptance of bids and proposals to an electronic method.
- Implement an efficient document management procedure emphasizing paperless processing of specific transaction records.
- Review the effectiveness of the warehouse stores to determine the current needs of specific items and identify current expectations of the program.
- Identify an effective method of sharing Scottsdale's available cooperative contract information with other local municipalities, school districts and government agencies for the purpose of contributing to best value purchasing.
- Implement improvements to the internal graphics request application process which serves as the primary workflow interface.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 23.00             | 23.00              | 23.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.91 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 2,337,281         | 2,433,729          | 2,425,430          | -8,299                          |
| <b>Total Budget</b>  | <b>2,337,281</b>  | <b>2,433,729</b>   | <b>2,425,430</b>   | <b>-8,299</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 1,638,919         | 1,804,251          | 1,829,062          | 24,811                          |
| Contractual Services             | 360,850           | 487,574            | 439,464            | -48,110                         |
| Commodities                      | 92,994            | 141,904            | 156,904            | 15,000                          |
| Capital Outlays                  | 244,518           | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>2,337,281</b>  | <b>2,433,729</b>   | <b>2,425,430</b>   | <b>-8,299</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>2,337,281</b>  | <b>2,433,729</b>   | <b>2,425,430</b>   | <b>-8,299</b>                   |

#### Budget Notes and Significant Changes

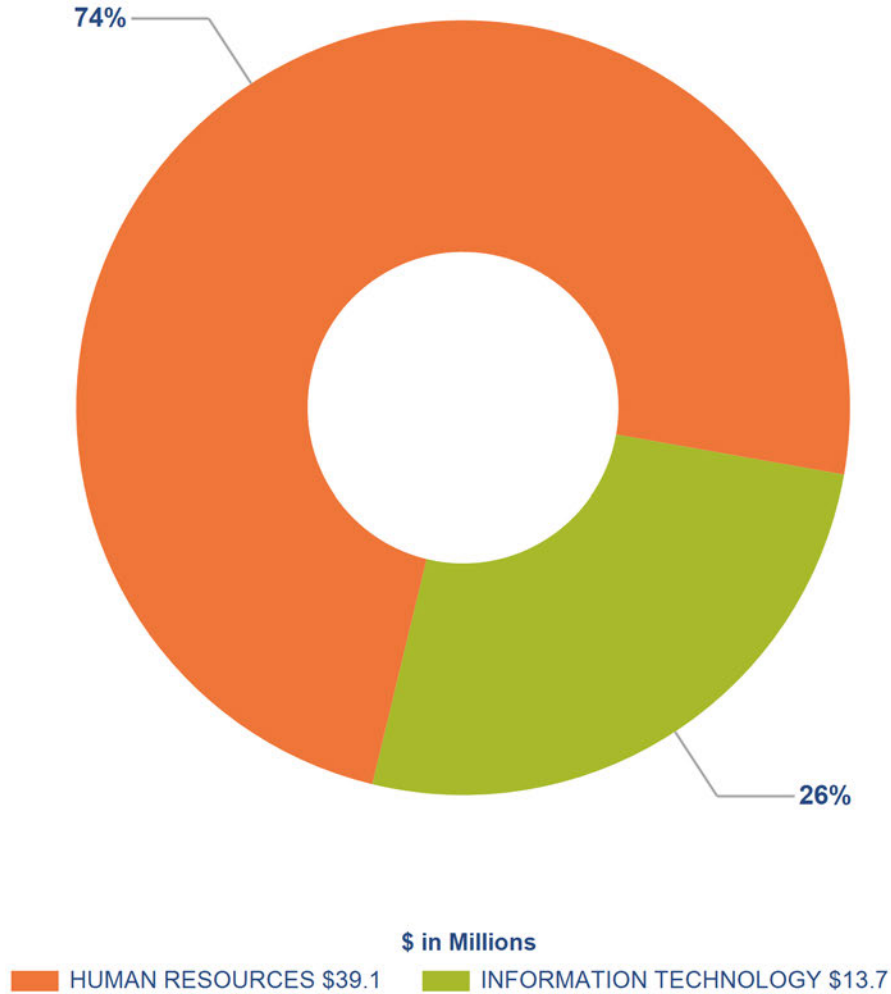
- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is due to an decrease in postage and shipping costs to be more in line with actual expenditures.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Efficiency</b>  |                   |                   |                      |
| The number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE) positions in Purchasing   | 425               | 405               | 500                  |
| Average requisition throughput processing in days  | 3.81              | 2.83              | 3.50                 |
| Note: This represents the average time in days to process a requisition into a purchase order. The start time is when the requisition is received in the Purchasing System. This will include all items that require a requisition before the process can continue such as scope of work documents but does not include requests for proposal (RFP) and requests for quote (RFQ) because requisitions are not input until the initial process of evaluation is complete.                                     |                   |                   |                      |
| Average delivery time in days to deliver goods received by the warehouse to the end user departments   | 2.60              | 4.00              | 4.50                 |
| Note: This represents the average time in days it takes the warehouse staff to deliver received material to other departments. Staff level challenges continue and are unpredictable during the COVID-19 period. Safety standards dictate that the delivery schedules are modified to maintain adequate staffing levels in the warehouse. The additional half a day is projected to accommodate delays initiated by emergency supply chain priorities negatively impacting standard non-critical deliveries. |                   |                   |                      |
| Average number of time in days to complete in-house graphics requisitions for city staff   | 1.25              | 1.00              | 1.25                 |
| Note: This represents the average time in days it takes the Graphics staff to complete in-house graphics requisitions for internal city staff.   |                   |                   |                      |
| <b>Effectiveness</b>   |                   |                   |                      |
| Inventory turns from the warehouse for stocked items for issue   | 2.86              | 3.00              | 3.00                 |
| Note: This stock inventory is issued by various city divisions/departments including Facilities Management, Public Safety - Fire, and Water Resources. This measure represents the effectiveness of the inventory policy by measuring how often inventory is turned over in a 12 month period.   |                   |                   |                      |
| Number of receipts and issues per FTE in the warehouse   | 3,444             | 3,900             | 3,900                |
| Note: These numbers are a function of annual purchases across the city and issues to various internal departments from stocks.   |                   |                   |                      |
| Number of incoming or outgoing pieces of mail processed per Mail FTE   | 1,267,200         | 1,228,200         | 1,277,000            |
| Note: This is impacted by the volume of mail that the city receives and generates.   |                   |                   |                      |





**ADMINISTRATIVE SERVICES  
FY 2020/21 Adopted Budget**

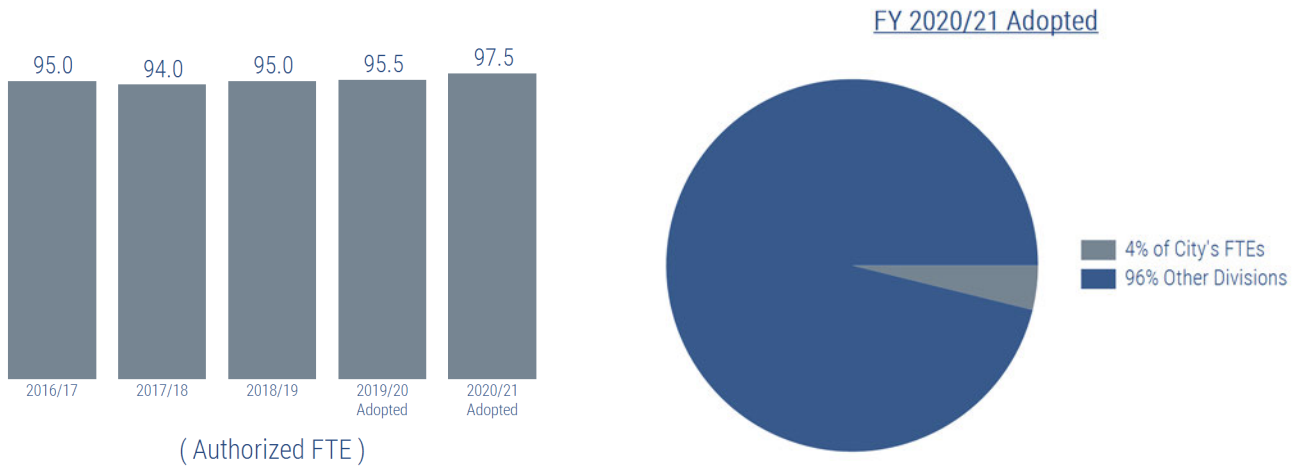


| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| HUMAN RESOURCES            | 32,721,146        | 37,142,259         | 39,061,919         | 1,919,660                       |
| INFORMATION TECHNOLOGY     | 12,584,322        | 13,220,417         | 13,721,291         | 500,874                         |
| <b>Total Budget</b>        | <b>45,305,468</b> | <b>50,362,676</b>  | <b>52,783,210</b>  | <b>2,420,534</b>                |

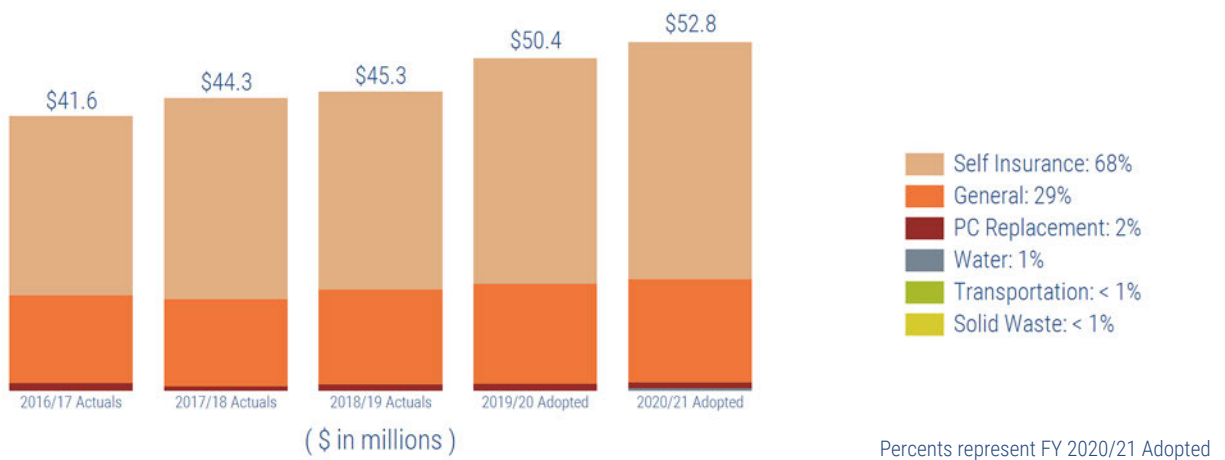
## DIVISION SUMMARY | Administrative Services

| Job Title                      | Total FTE | Job Title                      | Total FTE    |
|--------------------------------|-----------|--------------------------------|--------------|
| ADMINISTRATIVE ASSISTANT       | 1.00      | PROGRAM COORDINATOR            | 1.00         |
| APPLICATION DEVELOPMENT MGR    | 1.00      | RADIO ENGINEERING MANAGER      | 1.00         |
| BUSINESS INTELLIGENCE MANAGER  | 1.00      | RADIO SYSTMS NETWRK INTEGRATOR | 3.00         |
| CHIEF INFO SECURITY OFFICER    | 1.00      | SOFTWARE ENGINEER              | 4.00         |
| CHIEF INFORMATION OFFICER      | 1.00      | SOFTWARE ENGINEER SR           | 5.00         |
| CUSTOMER SERVICE REP           | 1.00      | SYSTEMS INTEGRATOR             | 1.00         |
| CUSTOMER SERVICE REP SR        | 1.00      | WEB & DESIGN SERVICES MANAGER  | 1.00         |
| DATABASE ADMINISTRATOR         | 2.00      | WEB SERVICES ENGINEER          | 2.00         |
| DIGITAL MEDIA DESIGNER         | 2.00      | <b>Total</b>                   | <b>97.50</b> |
| ENTERPRISE COMMUNICATIONS ENGR | 4.00      |                                |              |
| ENTERPRISE COMMUNICATIONS SPEC | 4.00      |                                |              |
| ENTERPRISE SECURITY ENGINEER   | 2.00      |                                |              |
| ENTERPRISE SYS ENGINEERING MGR | 1.00      |                                |              |
| ENTERPRISE SYSTEMS ENGINEER    | 6.00      |                                |              |
| ENTERPRISE SYSTEMS INTEG SUPV  | 1.00      |                                |              |
| ENTERPRISE SYSTEMS INTEGRATOR  | 6.00      |                                |              |
| GIS ANALYST                    | 2.00      |                                |              |
| GIS MANAGER                    | 1.00      |                                |              |
| GIS TECHNICIAN                 | 5.00      |                                |              |
| HUMAN RESOURCES ANALYST        | 5.00      |                                |              |
| HUMAN RESOURCES ANALYST SR     | 9.00      |                                |              |
| HUMAN RESOURCES EXEC DIRECTOR  | 1.00      |                                |              |
| HUMAN RESOURCES MANAGER        | 2.00      |                                |              |
| HUMAN RESOURCES SUPERVISOR     | 1.00      |                                |              |
| INFORMATION TECHNOLOGY DIR     | 1.00      |                                |              |
| INTERN                         | 0.50      |                                |              |
| IT COMMUNICATIONS MANAGER      | 1.00      |                                |              |
| IT COMPUTER SYSTEMS ENGINEER   | 3.00      |                                |              |
| IT DIRECTOR APPLICATIONS/GIS   | 1.00      |                                |              |
| IT NETWORK TECHNICIAN          | 1.00      |                                |              |
| IT PROJECT MANAGER             | 1.00      |                                |              |
| IT SUPPORT MANAGER             | 1.00      |                                |              |
| IT TECHNICIAN                  | 4.00      |                                |              |
| IT TECHNICIAN SR               | 3.00      |                                |              |
| MANAGEMENT ANALYST             | 1.00      |                                |              |
| MANAGEMENT ANALYST SR          | 1.00      |                                |              |

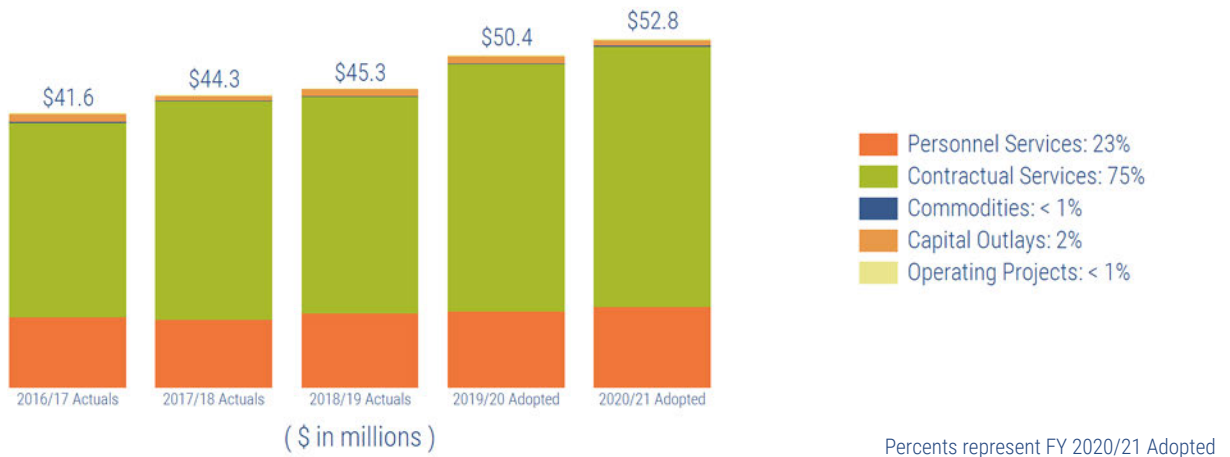
## Staff Summary



## Expenditures By Fund



## Expenditures By Type



## Strategic Goal(s)



## Description

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

## Services Provided

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

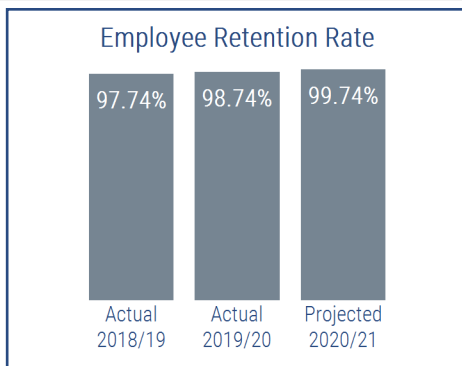
## FY 2019/20 Achievements

- Received the Customer Service Award that was presented at the annual Employee Awards Breakfast. This is the second Customer Service award that the Human Resources Department (HR) received over the past few years.
- Worked collaboratively with the Public Safety - Fire Division to provide the first annual Fire Retirement Program that included those that are scheduled to retire within five years. Approximately 150 participants received valuable information and presentations on Public Safety Retirement System, Medical/Dental/Vision Insurances, Arizona State Retirement System, Life Insurance, Post-Employment Health Plan (PEHP), deferred compensation (457 plan), Medicare and more. HR anticipates to roll out this program citywide.
- Fostered evidence-based decision making through continued stewardship and expansion of the data sets on the city's Open Data website. Enhanced the city's Open Data website with Esri technologies to streamline support and maintenance of the data.
- Completed the first half of the final phase of the Essential Service Restoration Plan which distributes key application and database infrastructure into a co-location facility for the redundancy of critical city services.
- Implemented a comprehensive, sustained cyber security awareness campaign that included end user training and testing to help reduce the city's overall exposure to phishing and malware.

## FY 2020/21 Objectives

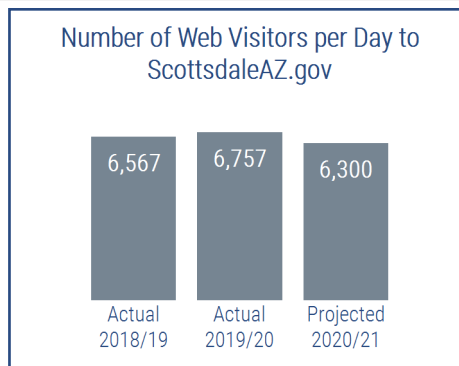
- Develop and implement initiatives designed to enhance leadership and workforce development.
- Select and begin implementation of a modern, workflow enabled, price efficient Document Management System.
- Install fiber optic and network infrastructure for various city locations as approved by Bond 2019.

## Charted Performance Measures



Employee Retention Rate

Effectiveness



Number of web visitors per day on ScottsdaleAZ.gov

Workload

## DIVISION SUMMARY | Administrative Services

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 95.00             | 95.50              | 97.50              | 2.00                            |
| % of city's FTEs            |                   |                    | 3.84 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 14,353,953        | 15,159,728         | 15,560,742         | 401,014                         |
| PC Replacement Fund  | 959,953           | 1,069,023          | 868,508            | -200,515                        |
| Self Insurance Funds | 29,991,562        | 34,133,925         | 35,951,762         | 1,817,837                       |
| Solid Waste Fund     | 0                 | 0                  | 8,000              | 8,000                           |
| Transportation Fund  | 0                 | 0                  | 18,800             | 18,800                          |
| Water Funds          | 0                 | 0                  | 375,398            | 375,398                         |
| <b>Total Budget</b>  | <b>45,305,468</b> | <b>50,362,676</b>  | <b>52,783,210</b>  | <b>2,420,534</b>                |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 11,278,101        | 11,557,700         | 12,263,209         | 705,509                         |
| Contractual Services             | 32,786,793        | 37,391,040         | 39,331,935         | 1,940,895                       |
| Commodities                      | 106,009           | 145,913            | 150,558            | 4,645                           |
| Capital Outlays                  | 996,190           | 1,069,023          | 868,508            | -200,515                        |
| <b>Subtotal Operating Budget</b> | <b>45,167,093</b> | <b>50,163,676</b>  | <b>52,614,210</b>  | <b>2,450,534</b>                |
| Operating Projects               | 138,375           | 199,000            | 169,000            | -30,000                         |
| <b>Total Budget</b>              | <b>45,305,468</b> | <b>50,362,676</b>  | <b>52,783,210</b>  | <b>2,420,534</b>                |

### Budget Notes and Significant Changes

- See Administrative Services' Department Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2020/21 compared to FY 2019/20.

| Volunteer Hours Summary | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-------------------------|--------------------|---------------|--------------------------------|-------------------------|
| Boards/Commissions*     | 14                 | 19            | \$488                          | 0.0                     |
| Volunteers              | 1                  | 128           | \$3,286                        | 0.1                     |
| <b>Total</b>            | <b>15</b>          | <b>147</b>    | <b>\$3,774</b>                 | <b>0.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



### Description

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

### Services Provided

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

### FY 2019/20 Achievements

- Received the Customer Service Award that was presented at the annual Employee Awards Breakfast. This is the second Customer Service award that the Human Resources Department (HR) received over the past few years.
- Worked collaboratively with the Public Safety - Fire Division to provide the first annual Fire Retirement Program that included those that are scheduled to retire within five years. Approximately 150 participants received valuable information and presentations on Public Safety Retirement System, Medical/Dental/Vision Insurances, Arizona State Retirement System, Life Insurance, Post-Employment Health Plan (PEHP), deferred compensation (457 plan), Medicare and more. HR anticipates to roll out this program citywide.
- Led the request for proposal (RFP) process for a new Learning Management System and the cross-departmental selection committee. The implementation of the new Learning Management System is scheduled in early FY 2020/21.
- Launched through the Live Life Well program, new meditation classes and online tools available through a computer or a smartphone that reduce stress, feelings of anxiety, depression and post traumatic stress disorder (PTSD), and that provide 24/7 on-demand coaching to improve mental health. Additionally, 205 eligible employees at risk for chronic conditions received personalized digital care; 180 of which successfully completed the program.
- Launched a new Social Security/Medicare informational session to educate employees close to retirement on how to work their way through all the different Medicare options. 100 employees participated.
- Awarded for the fourth time since 2016 the 'Official Gold Seal of Good Health Keeping' from the Wellness Council of Arizona at their 34th Annual Meeting.
- Partnered with the Water Resources Division and the U.S. Department of Defense on a Veteran Program called "Skillbridge" to support veterans in their transition into civil life.
- Introduced a skin cancer screening program with participation of 68 employees.
- Received a 'No findings' rating in the audit conducted by the Federal Bureau of Investigation (FBI) through the Noncriminal Justice Fingerprint Compliance Program.

### FY 2020/21 Objectives

- Develop and implement initiatives designed to enhance leadership and workforce development.
- Research, evaluate and deliver employee benefit options that are cost-effective, competitive and desired by employees.
- Develop, offer and deliver HR-related trainings that are relevant and necessary, based on trend analysis, for all levels in the organization.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 22.00             | 22.50              | 22.50              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.89 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 2,729,584         | 3,008,334          | 3,110,157          | 101,823                         |
| Self Insurance Funds | 29,991,562        | 34,133,925         | 35,951,762         | 1,817,837                       |
| <b>Total Budget</b>  | <b>32,721,146</b> | <b>37,142,259</b>  | <b>39,061,919</b>  | <b>1,919,660</b>                |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 2,453,147         | 2,536,969          | 2,672,484          | 135,515                         |
| Contractual Services             | 30,233,867        | 34,568,690         | 36,352,435         | 1,783,745                       |
| Commodities                      | 31,731            | 36,600             | 37,000             | 400                             |
| Capital Outlays                  | 2,401             | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>32,721,146</b> | <b>37,142,259</b>  | <b>39,061,919</b>  | <b>1,919,660</b>                |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>32,721,146</b> | <b>37,142,259</b>  | <b>39,061,919</b>  | <b>1,919,660</b>                |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is mainly due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund, Self Insurance Funds); 2) increases in retirement rates (General Fund, Self Insurance Funds); and 3) an increase in health and dental insurance premiums (General Fund, Self Insurance Funds). Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is mostly due to the rising cost of providing health/dental benefits to City of Scottsdale employees and families (Self Insurance Funds).

| Performance Measures | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|----------------------|----------------|----------------|-------------------|
|----------------------|----------------|----------------|-------------------|

**Effectiveness**

|                         |        |        |        |
|-------------------------|--------|--------|--------|
| Employee Retention Rate | 97.74% | 98.74% | 99.74% |
|-------------------------|--------|--------|--------|

Note: Number of full-time employees minus the number of separations, divided by the number of full-time employees at the beginning of a fiscal year. The goal is to increase the rate by one percent every year over the next three years.

| Volunteer Hours | # of Volunteers | # of Hours | Value of Volunteer Hours | Full-time Equivalent |
|-----------------|-----------------|------------|--------------------------|----------------------|
|-----------------|-----------------|------------|--------------------------|----------------------|

**Boards/Commissions\***

|   |   |   |     |     |
|---|---|---|-----|-----|
| The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use merit-based criteria to recommend the best qualified people to become city judges and to advise the City Council about retaining city judges. There were no judicial reappointments in FY 2019/20, therefore the Board did not meet. | 7 | 0 | \$0 | 0.0 |
|---|---|---|-----|-----|

|  |   |   |     |     |
|--|---|---|-----|-----|
| The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and submits its recommendations to the City Manager. The Personnel Board did not hold a meeting in FY 2019/20. | 3 | 0 | \$0 | 0.0 |
|--|---|---|-----|-----|

|  |   |   |       |     |
|--|---|---|-------|-----|
| The Public Safety Personnel Retirement System (PSPRS) In accordance with statutory provisions, the Local Board-Fire has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. | 2 | 9 | \$231 | 0.0 |
|--|---|---|-------|-----|

|  |   |    |       |     |
|--|---|----|-------|-----|
| The Public Safety Personnel Retirement System (PSPRS) In accordance with statutory provisions, the Local Board-Police has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. | 2 | 10 | \$257 | 0.0 |
|--|---|----|-------|-----|

|              |           |           |              |            |
|--------------|-----------|-----------|--------------|------------|
| <b>Total</b> | <b>14</b> | <b>19</b> | <b>\$488</b> | <b>0.0</b> |
|--------------|-----------|-----------|--------------|------------|

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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



## Strategic Goal(s)



### Description

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

### Services Provided

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

### FY 2019/20 Achievements

- Fostered evidence-based decision making through continued stewardship and expansion of the data sets on the city's Open Data website. Enhanced the city's Open Data website with Esri technologies to streamline support and maintenance of the data.
- Completed the first half of the final phase of the Essential Service Restoration Plan which distributes key application and database infrastructure into a co-location facility for the redundancy of critical city services.
- Implemented a comprehensive, sustained cyber security awareness campaign that included end user training and testing to help reduce the city's overall exposure to phishing and malware.
- Developed an updated data storage policy on hybrid cloud and on-premise data storage solutions for essential city data. Communicated data owner responsibilities and started the required data migrations within those environments.
- Implemented Office 365 technologies to enable workflow and forms automation for the Information Technology Department and Community Services Division.
- Completed the citywide Windows 10 upgrades for desktop, laptop, and tablet computers on the city network.

### FY 2020/21 Objectives

- Select and begin implementation of a modern, workflow enabled, price efficient Document Management System.
- Install fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Assist the Human Resources Department in the selection and implementation of a new Learning Management System.
- Replace the battery backup unit in the city's primary data center as part of the computer room equipment modernization project for Bond 2019.
- Update the digital terrain model for the City of Scottsdale as approved by Bond 2019.
- Acquire an updated Web Content Management System and begin city website redesign project to increase digital accessibility.
- Migrate locally filed email to the Microsoft Government Cloud to reduce PC replacement timeframes and to provide greater accessibility for city staff.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 73.00                     | 73.00                      | 75.00                      | 2.00                                     |
| % of city's FTEs            |                           |                            | 2.95 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 11,624,369                | 12,151,394                 | 12,450,585                 | 299,191                                  |
| PC Replacement Fund         | 959,953                   | 1,069,023                  | 868,508                    | -200,515                                 |
| Solid Waste Fund            | 0                         | 0                          | 8,000                      | 8,000                                    |
| Transportation Fund         | 0                         | 0                          | 18,800                     | 18,800                                   |
| Water Funds                 | 0                         | 0                          | 375,398                    | 375,398                                  |
| <b>Total Budget</b>         | <b>12,584,322</b>         | <b>13,220,417</b>          | <b>13,721,291</b>          | <b>500,874</b>                           |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 8,824,954                 | 9,020,731                  | 9,590,725                  | 569,994                                  |
| Contractual Services             | 2,552,926                 | 2,822,350                  | 2,979,500                  | 157,150                                  |
| Commodities                      | 74,278                    | 109,313                    | 113,558                    | 4,245                                    |
| Capital Outlays                  | 993,789                   | 1,069,023                  | 868,508                    | -200,515                                 |
| <b>Subtotal Operating Budget</b> | <b>12,445,947</b>         | <b>13,021,417</b>          | <b>13,552,291</b>          | <b>530,874</b>                           |
| Operating Projects               | 138,375                   | 199,000                    | 169,000                    | -30,000                                  |
| <b>Total Budget</b>              | <b>12,584,322</b>         | <b>13,220,417</b>          | <b>13,721,291</b>          | <b>500,874</b>                           |

**Budget Notes and Significant Changes**

- The increase of 2.00 FTEs is due to a transfer of two Geographic Information System (GIS) Technician positions from the Water Resources Division to the Information Technology Department to best align organizational functions and needs (Water Funds).
- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund); 2) increases in retirement rates (General Fund); 3) an increase in health and dental insurance premiums (General Fund); and to 4) a transfer of two Geographic Information System (GIS) Technician positions from the Water Resources Division to the Information Technology Department (Water Funds). Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is mostly due to funding needs for lease cost increases and software. The increase includes the move of funding for GIS software maintenance from the Community Services (General Fund), Public Safety - Fire (General Fund), Public Safety - Police (General Fund), Water Resources (Water Funds), and Public Works (Solid Waste Fund, Transportation Fund) Divisions to the Information Technology Department.
- The decrease in Capital Outlays is due to lower anticipated computer hardware purchase costs (PC Replacement Fund).

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Effectiveness</b>   |                           |                           |                              |
| Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests<br><small>Note: In FY 2019/20, 3,135 surveys were completed from the 37,616 surveys sent.</small>                   | 4.96                      | 4.96                      | 4.90                         |
| Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes   | 86.85                     | 98.30                     | 100.00                       |
| Number of databases supported  | 1,288                     | 1,365                     | 1,440                        |
| <b>Workload</b>  |                           |                           |                              |
| Number of custom reports executed<br><small>Note: Consolidation of reports and new data approaches reduced the volume needed to be run to meet business objectives.</small>  | 6,450,880                 | 5,313,920                 | 5,000,000                    |
| Number of work orders completed  | 34,477                    | 37,616                    | 35,000                       |
| Total number of map layers maintained by city staff<br><small>Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.</small> | 212                       | 217                       | 227                          |
| Graphics design projects completed<br><small>Note: FY 2020/21 projects are reduced because many events that use these services have been/might be cancelled. Estimate assumes new initiatives and virtual events.</small>          | 622                       | 639                       | 440                          |
| Number of web visitors per day on ScottsdaleAZ.gov<br><small>Note: A web visit occurs each time a user accesses the city's website on a device.</small>  | 6,567                     | 6,757                     | 6,300                        |

| <b>Volunteer Hours</b>  | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|---|----------------------------|-----------------------|---|---------------------------------|
| <b>Volunteers</b><br>Performs personal computer imaging and hardware repair for PCs, laptops and printers. Volunteer participation stopped after March 12, 2020 due to COVID-19 concerns. | 1                          | 128                   | \$3,286                                 | 0.1                             |
| <b>Total</b>  | <b>1</b>                   | <b>128</b>            | <b>\$3,286</b>                          | <b>0.1</b>                      |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).



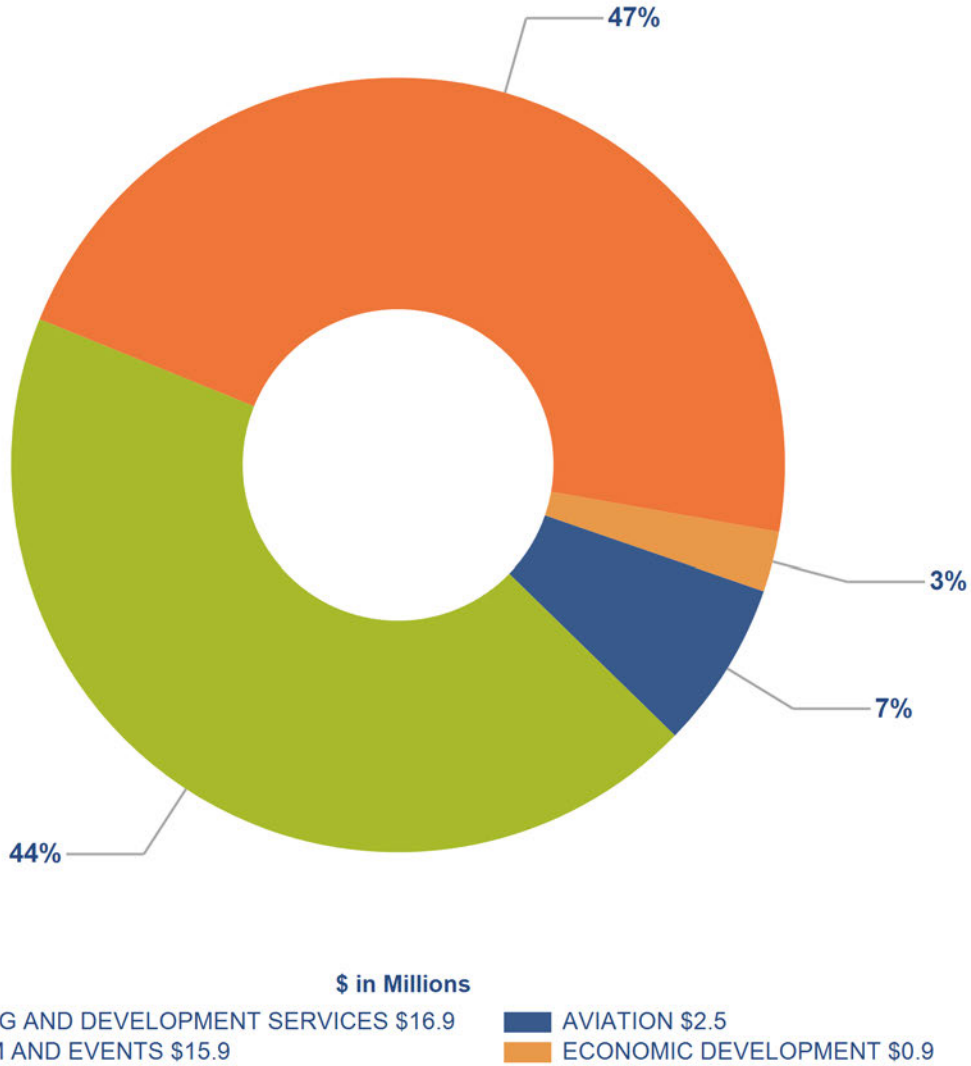
**FY 2020/21 Adopted Budget**



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EX

**COMMUNITY AND ECONOMIC DEVELOPMENT  
FY 2020/21 Adopted Budget**



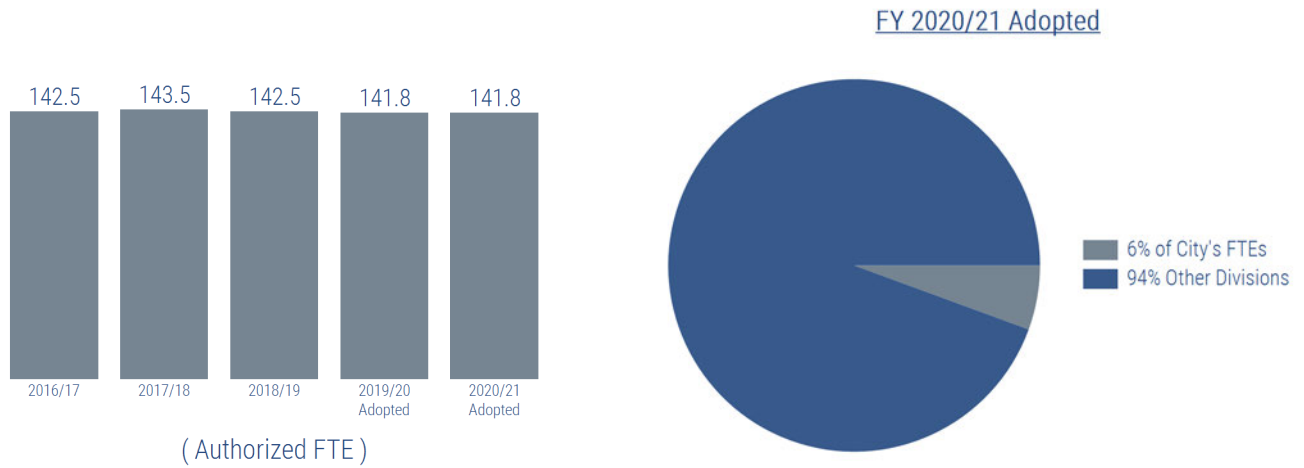
| Expenditures By Department        | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| AVIATION                          | 2,369,510         | 2,463,410          | 2,547,579          | 84,169                          |
| ECONOMIC DEVELOPMENT              | 1,130,578         | 1,353,334          | 912,573            | -440,761                        |
| PLANNING AND DEVELOPMENT SERVICES | 13,404,027        | 13,966,743         | 16,942,248         | 2,975,505                       |
| TOURISM AND EVENTS                | 21,174,419        | 21,515,337         | 15,922,510         | -5,592,827                      |
| <b>Total Budget</b>               | <b>38,078,534</b> | <b>39,298,824</b>  | <b>36,324,910</b>  | <b>-2,973,914</b>               |

## DIVISION SUMMARY | Community and Economic Development

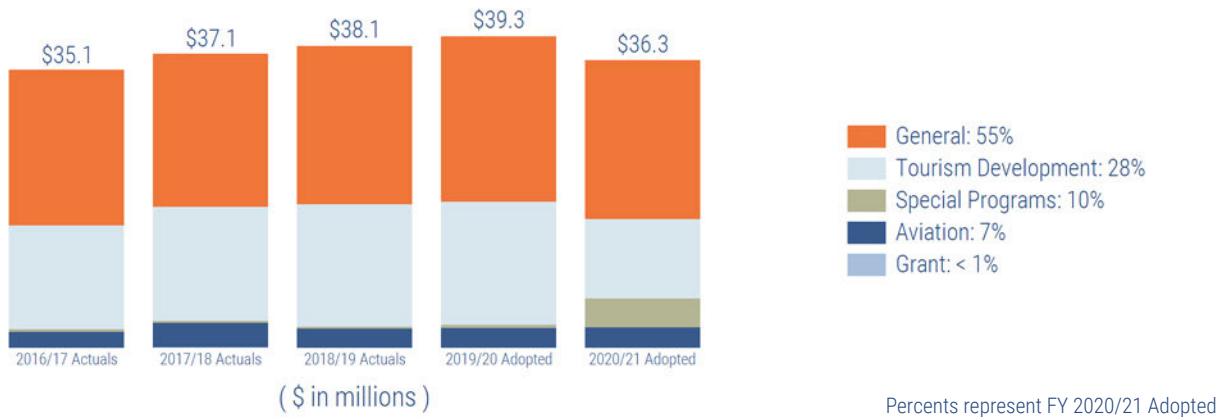
| Job Title                      | Total FTE | Job Title                      | Total FTE     |
|--------------------------------|-----------|--------------------------------|---------------|
| ADMINISTRATIVE ASSISTANT       | 4.00      | GREEN BUILDING PROGRAM         | 1.00          |
| ADMINISTRATIVE SECRETARY       | 3.50      | MANAGER INSPECTIONS MANAGER    | 1.00          |
| AIRPORT MAINTENANCE TECHNICIAN | 1.00      | INTERN                         | 0.77          |
| AIRPORT OPERATIONS SUPERVISOR  | 1.00      | LAND SURVEYOR                  | 1.00          |
| AIRPORT OPERATIONS TECH I      | 4.00      | MANAGEMENT ANALYST SR          | 1.00          |
| AIRPORT OPERATIONS TECH II     | 4.00      | OFFICE MANAGER                 | 1.00          |
| AVIATION DIRECTOR              | 1.00      | OPERATION FIX-IT PROG MGR      | 1.00          |
| AVIATION DIRECTOR ASSISTANT    | 1.00      | PLAN & ECON DEV EXEC DIRECTOR  | 1.00          |
| AVIATION FINANCE & ADMIN MGR   | 1.00      | PLANNER                        | 5.00          |
| AVIATION PLAN & OUTREACH COORD | 1.00      | PLANNER ASSOCIATE              | 3.00          |
| BUILDING INSPECTION SUPERVISOR | 1.00      | PLANNER ENVIRONMENTAL PLANNER  | 1.00          |
| BUILDING INSPECTOR I           | 1.00      | PRINCIPAL                      | 2.00          |
| BUILDING INSPECTOR II          | 8.00      | PLANNER SR                     | 8.00          |
| CIVIL ENGINEER                 | 1.00      | PLANNING & DEV AREA DIRECTOR   | 4.00          |
| CIVIL ENGINEER SENIOR          | 2.00      | PLANNING & DEVELOP AREA MGR    | 2.00          |
| CODE ENFORCEMENT ASSISTANT     | 2.00      | PLANNING ADMINISTRATION MANAGR | 1.00          |
| CODE ENFORCEMENT SUPERVISOR    | 3.00      | PLANNING ASSISTANT             | 1.00          |
| CODE INSPECTOR I               | 1.00      | PLANNING INSPECTOR             | 1.00          |
| CODE INSPECTOR II              | 6.00      | PLANNING SPECIALIST            | 4.50          |
| CODE INSPECTOR III             | 1.00      | PLANS EXAMINER                 | 3.00          |
| DEVELOPMENT ENGINEERING MGR    | 1.00      | PLANS EXAMINER SR              | 5.00          |
| DEVELOPMENT SERVICES MANAGER   | 1.00      | PROJECT COORDINATION LIAISON   | 3.00          |
| DEVELOPMENT SERVICES REP I     | 4.00      | STORMWATER ENGINEER SR         | 4.00          |
| DEVELOPMENT SERVICES REP II    | 6.00      | STORMWATER ENGINEERING MANAGER | 1.00          |
| DEVELOPMENT SERVICES REP III   | 1.00      | STRUCTURAL ENGINEER            | 2.00          |
| DEVELOPMENT SVCS RECORDS SUPV  | 1.00      | STRUCTURAL ENGINEER SR         | 1.00          |
| DOWNTOWN SPECIALIST            | 1.00      | SYSTEMS INTEGRATOR             | 2.00          |
| DRAINAGE INSPECTOR             | 1.00      | TECHNOLOGY COORDINATOR         | 1.00          |
| DRAINAGE/FLOOD CNTRL PROG MGR  | 1.00      | TELECOM POLICY COORDINATOR     | 1.00          |
| ECONOMIC DEVELOPMENT DIRECTOR  | 1.00      | TOURISM AND EVENTS DIRECTOR    | 1.00          |
| ECONOMIC DEVELOPMENT PROG MGR  | 3.00      | TOURISM DEVELOPMENT MANAGER    | 1.00          |
| ECONOMIC DEVELPMNT SPECIALIST  | 1.00      | <b>Total</b>                   | <b>141.77</b> |
| EVENTS PROGRAM MANAGER         | 1.00      |                                |               |
| FIELD ENGINEERING SUPERVISOR   | 1.00      |                                |               |
| FIELD INSPECTOR II             | 4.00      |                                |               |
| GRAPHICS DESIGNER              | 1.00      |                                |               |

# DIVISION SUMMARY | Community and Economic Development

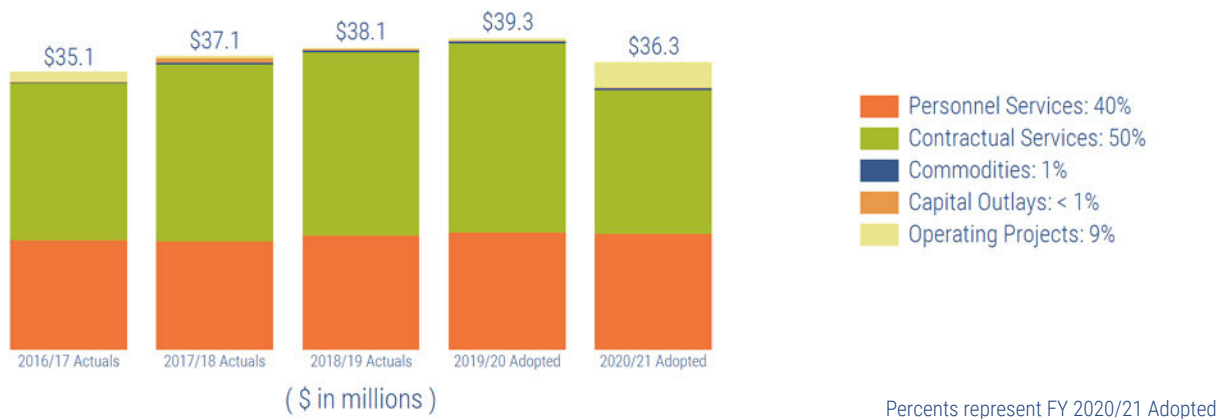
## Staff Summary



## Expenditures By Fund



## Expenditures By Type





# DIVISION SUMMARY | Community and Economic Development

## Strategic Goal(s)



Advance  
Transportation



Enhance  
Neighborhoods



Preserve  
Meaningful  
Open Space



Seek  
Sustainability



Support  
Economic Vitality



Value Scottsdale's Unique  
Lifestyle and Character

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Completed the Runway Lighting and Signage Rehabilitation capital project, which included the replacement of runway edge lighting, signage and navigational aids with energy-efficient Light Emitting Diode (LED) fixtures.
- Launched the Shop Scottsdale campaign, Scottsdale Good to Go banner program, and the SupportScottsdale.com site in partnership with the Scottsdale Area Chamber of Commerce and Experience Scottsdale, in response to the COVID-19 pandemic. Also, launched was a Small Business Assistance Center: a virtual one stop shop for Scottsdale small businesses looking for information on available business support programs and resources during the COVID-19 crisis.
- Updated the 25 year-old Old Town Urban Design and Architectural Guidelines via public outreach and unanimous Development Review Board approval.
- Generated a direct market value of \$1.8 million through the Event Development and Matching Event Advertising program. The city received \$2.41 in marketing value for every dollar spent.

## FY 2020/21 Objectives

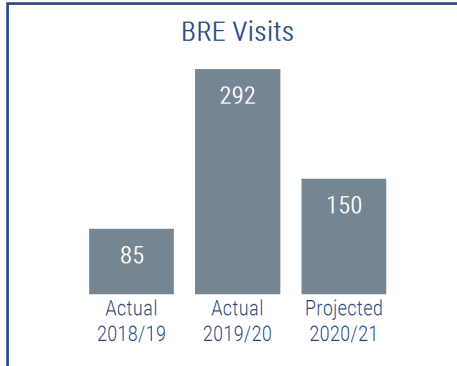
- Complete phase I construction of the north general aviation box hangars, which will provide new parking facilities for general aviation and will increase revenue generation.
- Revise and update the City of Scottsdale Economic Development strategic plan adopted by the City Council in February 2015 to ensure it accurately reflects a changing economy.
- Conduct phase II of the state-required process to update the Scottsdale General Plan 2001, which includes working with the Citizen Review Committee, city boards/commission, engaging citizen public outreach, and holding public hearings with the Planning Commission and City Council in preparation for voter-consideration in November 2021.
- Identify the policies, products, amenities, programming and experiences needed for long-term destination planning and development to begin process to create a Tourism Master Plan in collaboration with the Planning and Development Services and the Economic Development departments.

## Charted Performance Measures



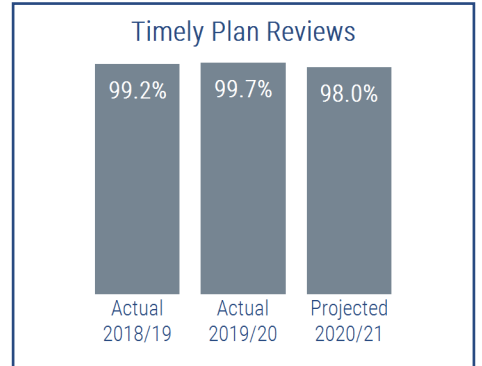
Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



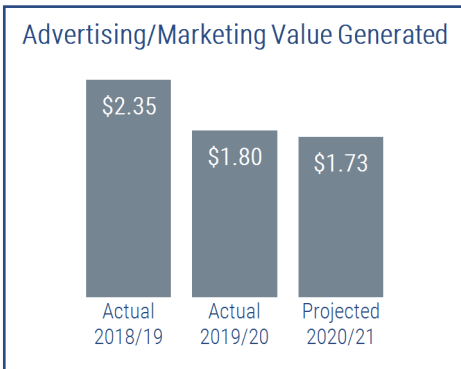
Total number of business retention and expansion (BRE) outreach visits conducted

Workload



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

Efficiency



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

Workload

## DIVISION SUMMARY | Community and Economic Development

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 142.47            | 141.77             | 141.77             | 0.00                            |
| % of city's FTEs            |                   |                    | 5.58 %             |                                 |

| Expenditures By Fund     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|--------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Aviation Fund            | 2,369,510         | 2,463,410          | 2,547,579          | 84,169                          |
| General Fund             | 19,968,686        | 20,840,692         | 20,076,695         | -763,997                        |
| Grant Funds              | 11,110            | 0                  | 0                  | 0                               |
| Special Programs Fund    | 280,387           | 401,391            | 3,671,699          | 3,270,308                       |
| Tourism Development Fund | 15,448,841        | 15,593,331         | 10,028,937         | -5,564,394                      |
| <b>Total Budget</b>      | <b>38,078,534</b> | <b>39,298,824</b>  | <b>36,324,910</b>  | <b>-2,973,914</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 14,406,190        | 14,783,251         | 14,609,635         | -173,616                        |
| Contractual Services             | 23,073,811        | 23,854,953         | 18,117,924         | -5,737,029                      |
| Commodities                      | 291,622           | 298,423            | 281,566            | -16,857                         |
| Capital Outlays                  | 137,956           | 44,785             | 5,785              | -39,000                         |
| <b>Subtotal Operating Budget</b> | <b>37,909,579</b> | <b>38,981,412</b>  | <b>33,014,910</b>  | <b>-5,966,502</b>               |
| Operating Projects               | 168,955           | 317,412            | 3,310,000          | 2,992,588                       |
| <b>Total Budget</b>              | <b>38,078,534</b> | <b>39,298,824</b>  | <b>36,324,910</b>  | <b>-2,973,914</b>               |

### Budget Notes and Significant Changes

- See Community and Economic Development's Department Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2020/21 compared to FY 2019/20.

| Volunteer Hours Summary | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-------------------------|--------------------|---------------|--------------------------------|-------------------------|
| Boards/Commissions*     | 69                 | 2,297         | \$58,964                       | 1.0                     |
| Volunteers              | 527                | 2,239         | \$57,475                       | 1.1                     |
| <b>Total</b>            | <b>596</b>         | <b>4,536</b>  | <b>\$116,439</b>               | <b>2.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

Strategic Goal(s)



Advance  
Transportation



Support  
Economic Vitality

Description

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

Services Provided

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

FY 2019/20 Achievements

- Completed the Runway Lighting and Signage Rehabilitation capital project, which included the replacement of runway edge lighting, signage and navigational aids with energy-efficient Light Emitting Diode (LED) fixtures.
- Achieved a Leadership in Energy and Environmental Design (LEED) Gold level certification for the Aviation Business Center, which is a verification that a building was designed and built to a specific set of standards that promotes sustainability and energy efficiency.
- Finalized a lease assignment with Jet Aviation of America to build a new 30,000 square foot Fixed-Base Operator (FBO) hangar and terminal building with additional hangar developments in the future. Jet Aviation of America will become the Airport's third FBO operator upon completion of the new facility scheduled for January 2021.

FY 2020/21 Objectives

- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Complete phase I construction of the north general aviation box hangars, which will provide new parking facilities for general aviation and will increase revenue generation.
- Begin the Delta Apron Improvements Phase II capital project on the south end of the airport which will replace existing asphalt pavement, relocate the existing airport service road, and install new catch basins and storm drain pipe to improve drainage. The project is anticipated to be funded through grants from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 15.47             | 15.47              | 15.47              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.61 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Aviation Fund        | 2,369,510         | 2,463,410          | 2,547,579          | 84,169                          |
| <b>Total Budget</b>  | <b>2,369,510</b>  | <b>2,463,410</b>   | <b>2,547,579</b>   | <b>84,169</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 1,287,115         | 1,341,045          | 1,395,803          | 54,758                          |
| Contractual Services             | 983,988           | 1,022,170          | 1,094,626          | 72,456                          |
| Commodities                      | 66,807            | 61,195             | 57,150             | -4,045                          |
| Capital Outlays                  | 31,600            | 39,000             | 0                  | -39,000                         |
| <b>Subtotal Operating Budget</b> | <b>2,369,510</b>  | <b>2,463,410</b>   | <b>2,547,579</b>   | <b>84,169</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>2,369,510</b>  | <b>2,463,410</b>   | <b>2,547,579</b>   | <b>84,169</b>                   |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is mostly related to increased Property, Liability and Workers Compensation needs due to higher number of Risk Management claims seen by the city over the past fiscal year and additional funding for a one-time expense to update Airport graphics and displays for use at conferences and trade shows.
- The decrease in Capital Outlays is due to the removal of one-time funding for a truck replacement budgeted in FY 2019/20.

| Performance Measures | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|----------------------|-------------------|-------------------|----------------------|
|----------------------|-------------------|-------------------|----------------------|

**Effectiveness**

|  |        |        |        |
|--|--------|--------|--------|
| Annual aircraft operations performed under Instrument Flight Rules (IFR) | 51,741 | 45,369 | 45,500 |
|--|--------|--------|--------|

Note: This measure of aircraft operations depicts transient/corporate aircraft activity. The Federal Aviation Administration started a new method of tracking the IFR counts in FY 2019/20.

**Workload**

|  |       |     |     |
|--|-------|-----|-----|
| Annual number of U.S. Customs aircraft inspections | 1,142 | 978 | 815 |
|--|-------|-----|-----|

Note: This measure tracks the number of aircraft cleared by U.S. Customs each year. Slowdown in U.S. Customs inspections started in Q4 of FY 2019/20 due to border closures. Anticipated decrease of at least 15 percent from prior year in FY 2020/21 due to the COVID-19 pandemic.

| Volunteer Hours | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-----------------|--------------------|---------------|--------------------------------|-------------------------|
|-----------------|--------------------|---------------|--------------------------------|-------------------------|

**Boards/Commissions\***

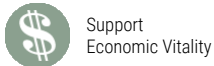
|   |   |    |         |     |
|---|---|----|---------|-----|
| The Airport Advisory Commission consists of seven members who assist staff and advise the City Council on aviation related issues, including: 1) maintenance and operations of the airport; 2) rules, regulations, and minimum operating standards; 3) the effects of airport operations and projects on the environment; 4) proposed development; 5) aviation related fees; 6) leases; 7) land use policies; 8) the future role of the airport; and 9) safety matters. | 7 | 96 | \$2,464 | 0.0 |
|---|---|----|---------|-----|

|              |          |           |                |            |
|--------------|----------|-----------|----------------|------------|
| <b>Total</b> | <b>7</b> | <b>96</b> | <b>\$2,464</b> | <b>0.0</b> |
|--------------|----------|-----------|----------------|------------|

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



### Description

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

### Services Provided

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

### FY 2019/20 Achievements

- Launched the Shop Scottsdale campaign, Scottsdale Good to Go banner program, and the SupportScottsdale.com site in partnership with the Scottsdale Area Chamber of Commerce and Experience Scottsdale, in response to the COVID-19 pandemic. Also, launched was a Small Business Assistance Center: a virtual one stop shop for Scottsdale small businesses looking for information on available business support programs and resources during the COVID-19 pandemic.
- Recognized by WalletHub as the "No. 1 City in the U.S. for Jobs in 2020" and increased the number of job postings on the online job board tool through the Work Scottsdale program.
- Held the seventh annual Cure Corridor event with 230 attendees featuring keynote speaker, Dr. Paul Laikind of ViaCyte, a company developing a cure for type 1 and type 2 diabetes.
- Held the 2019 Mayor and Council Economic Development Breakfast with over 200 attendees, where Scottsdale's continued rise in high wage occupations in its target industries as well as over \$96 million in new capital projects were highlighted.
- Received a Silver Excellence Award in Economic Development for the 2019 Cure Corridor video in the category of Multimedia/Video Promotion from the International Economic Development Council.
- Organized the annual Spring Training Business Appreciation event in partnership with the Scottsdale Charros. Business leaders from Scottsdale's top companies were invited to discuss business growth strategies in the newly renovated Charros Lodge.

### FY 2020/21 Objectives

- Revise and update the City of Scottsdale Economic Development strategic plan adopted by the City Council in February 2015 to ensure it accurately reflects a changing economy.
- Pursue Economic Development Organization re-accreditation through the International Economic Development Council.
- Develop and implement applicable strategies to support the attraction of new investment to the city's key employment centers including Old Town, McDowell Corridor, Cure Corridor and the Scottsdale Airpark.
- Advance Scottsdale's competitiveness for business recruitment through talent attraction initiatives to include additional external market recruitment visits; enhanced website and multimedia tools; and continued programming to support and connect local hiring managers.
- Increase partnerships with local tourism industry leaders and associated initiatives to leverage city investment and maximize impact in external markets.
- Increase local awareness of economic development initiatives and associated impacts on Scottsdale's economy and residents.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 6.00                      | 6.00                       | 6.00                       | 0.00                                     |
| % of city's FTEs            |                           |                            | 0.24 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 1,119,338                 | 1,333,334                  | 892,573                    | -440,761                                 |
| Special Programs Fund       | 11,240                    | 20,000                     | 20,000                     | 0  |
| <b>Total Budget</b>         | <b>1,130,578</b>          | <b>1,353,334</b>           | <b>912,573</b>             | <b>-440,761</b>                          |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 538,656                   | 757,597                    | 574,494                    | -183,103                                 |
| Contractual Services             | 581,200                   | 585,025                    | 330,779                    | -254,246                                 |
| Commodities                      | 5,718                     | 10,712                     | 7,300                      | -3,412                                   |
| Capital Outlays                  | 5,004                     | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>1,130,578</b>          | <b>1,353,334</b>           | <b>912,573</b>             | <b>-440,761</b>                          |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>1,130,578</b>          | <b>1,353,334</b>           | <b>912,573</b>             | <b>-440,761</b>                          |

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is mainly due to delayed funding of two positions: Economic Development Specialist and Economic Development Program Manager as part of the city's COVID-19 cost savings initiative. The decrease could have been greater, but it is offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is due to: 1) the end of the tax rebate agreement specified in the contract with the Hotel Valley Ho; 2) the elimination of one-time funding in FY 2019/20 for an Economic Development Strategic Plan Update; and 3) Department reductions mainly in overnight travel as part of the city's COVID-19 cost savings initiative.



| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>  |                   |                   |                      |
| Number of jobs created or retained with material departmental assistance<br><small>Note: Low FY 2019/20 number of jobs is due to companies either suspending or terminating relocation or expansion plans due to the COVID-19 pandemic.</small>   | 1,531             | 603               | 800                  |
| Average wage of jobs created or retained with material departmental assistance<br><small>Note: FY 2019/20 targeted wages were higher due to attracted and/or retained jobs with a higher than average payroll amount. FY 2020/21 projection is based on achieving 185 percent of the Maricopa County Median Wage of \$38,009.</small> | \$68,633          | \$79,255          | \$70,316             |
| Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions)<br><small>Note: Low FY 2019/20 direct impact is due to the number of businesses that either terminated or suspended plans to relocate or expand to Scottsdale due to the COVID-19 pandemic.</small>        | \$10.6            | \$5.1             | \$6.0                |
| Number of total sessions on ChooseScottsdale.com website<br><small>Note: FY 2019/20 increase in the number of sessions is due to increased demand for small business financial assistance related to the COVID-19 pandemic.</small>   | 16,648            | 22,804            | 20,000               |
| Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed<br><small>Note: FY 2020/21 includes lower estimated number of events conducted in response to social distancing requirements associated with the COVID-19 pandemic.</small>  | 1,005             | 1,116             | 500                  |
| Focus groups, educational seminars, tours or other programs coordinated and executed<br><small>Note: Due to staff vacancies throughout FY 2019/20, staff reduced the number of events to adjust for workload and priorities.</small>  | 11                | 9                 | 10                   |

**Workload**

|   |    |     |     |
|---|----|-----|-----|
| Total number of business retention and expansion (BRE) outreach visits conducted<br><small>Note: FY 2019/20 includes the establishment of the Small Business Assistance Center supported by the addition of staff relocated from other departments.</small> | 85 | 292 | 150 |
|---|----|-----|-----|

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b><br>The Industrial Development Authority (IDA) was incorporated by the State in 1984, and is a legally independent political jurisdiction of the State. Its primary purpose is to issue tax-exempt bonds for certain types of private development (primarily smaller manufacturing facilities, and non-profit facilities) for the purpose of attracting new economic activity to the community. The IDA Board contracts for legal, financial, and city administrative advisors to assist it in evaluating projects. The IDA also charges bond recipients a small administrative fee to cover all these costs, and receives no city financial support. | 7                  | 98            | \$2,516                        | 0.0                     |

| Volunteer Hours  | # of Volunteers | # of Hours | Value of Volunteer Hours | Full-time Equivalent |
|--|-----------------|------------|--------------------------|----------------------|
| <b>Volunteers</b>  |                 |            |                          |                      |
| Volunteers assisted the Economic Development department with planning and execution of the Cure Corridor event, and supported the Small Business Assistance Center during the COVID-19 pandemic. | 2               | 167        | \$4,287                  | 0.1                  |
| <b>Total</b>   | <b>9</b>        | <b>265</b> | <b>\$6,803</b>           | <b>0.1</b>           |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

## Description

The Planning and Development Services Department works in partnership with community stakeholders to physically and aesthetically shape the city; and preserves, reinforces and revitalizes commercial areas and residential neighborhoods to provide a sustainable high quality of life. The department is comprised of Administration, Technology, Office of Environmental Initiatives, Long Range Planning, Current Planning, Plan Review Services, One Stop Shop, Inspection Services, Stormwater Management, Neighborhood and Code Enforcement.

## Services Provided

- Ensures the community vision, values, and goals are considered for all development proposals to City Council, the Planning Commission and the Development Review Board.
- Ensures procedures and resources necessary to carry out leadership goals and the financial infrastructure necessary to most effectively leverage local, regional and federal funding to deliver high service levels to the community.
- Supports efficient and effective code enforcement using a proactive and collaborative approach.
- Provides financial strategic planning, operational and policy analysis for the division and to our internal and external customers.
- Provides project coordination and leadership for technology projects in the division.

## FY 2019/20 Achievements

- Updated the 25 year-old Old Town Urban Design and Architectural Guidelines via public outreach and unanimous Development Review Board approval.
- Completed Phase I of the state-required process to update the Scottsdale General Plan 2001.
- Implemented a new Marshalling Yard/Storage process for development projects that utilize the city's right of ways.
- Enhanced the digital submittal program to include all online payments. Continued to leverage technology to provide development information faster to our customers and continued to put useful customer service tools on the web allowing users to immediately obtain property information 24/7.
- Completed a second pollinator garden in Scottsdale, improved a neighborhood irrigation ditch issue, supported marketing of Census 2020 and revitalized two neighborhood parks in the community utilizing the city's Neighborhood Enhancement funding which was leveraged by the Neighborhood Advisory Commission.
- Continued supporting a citywide culture that promotes the use of data for evidence-based decision making via the Open Data initiative.
- Continued to process Zoning Ordinance text amendments to increase development opportunities in all employment areas, and continued to implement Character Area Plans.

## FY 2020/21 Objectives

- Conduct Phase II of the state-required process to update the Scottsdale General Plan 2001, which includes working with the Citizen Review Committee, city boards/commission, engaging citizen public outreach, and holding public hearings with the Planning Commission and City Council in preparation for voter-consideration in November 2021.
- Complete as many Operation Fix It projects as possible utilizing AZCares Act funded contracts, donations and volunteers.
- Continue to provide an Expedited Plan Review program for eligible development projects.
- Continue to leverage technology to enhance customer service experience.
- Provide timely and quality case review and construction document review for building plan submittals.
- Enhance neighborhoods through Neighborhood Advisory Commission efforts and Neighborhood Enhancement funding.
- Enhance neighborhoods through proactive code enforcement efforts.
- Process Zoning Ordinance text amendments to implement new state laws, General Plan and Character Area objectives, and regulatory review.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 115.00                    | 114.30                     | 114.30                     | 0.00                                     |
| % of city's FTEs            |                           |                            | 4.50 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 13,278,878                | 13,685,352                 | 13,365,549                 | -319,803                                 |
| Grant Funds                 | 11,110                    | 0                          | 0                          | 0  |
| Special Programs Fund       | 114,039                   | 281,391                    | 3,576,699                  | 3,295,308                                |
| <b>Total Budget</b>         | <b>13,404,027</b>         | <b>13,966,743</b>          | <b>16,942,248</b>          | <b>2,975,505</b>                         |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 11,818,231                | 11,908,177                 | 11,852,615                 | -55,562                                  |
| Contractual Services             | 1,368,040                 | 1,622,745                  | 1,563,112                  | -59,633                                  |
| Commodities                      | 150,051                   | 220,036                    | 210,736                    | -9,300                                   |
| Capital Outlays                  | 28,355                    | 5,785                      | 5,785                      | 0  |
| <b>Subtotal Operating Budget</b> | <b>13,364,677</b>         | <b>13,756,743</b>          | <b>13,632,248</b>          | <b>-124,495</b>                          |
| Operating Projects               | 39,350                    | 210,000                    | 3,310,000                  | 3,100,000                                |
| <b>Total Budget</b>              | <b>13,404,027</b>         | <b>13,966,743</b>          | <b>16,942,248</b>          | <b>2,975,505</b>                         |

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is mainly due to delaying funding for four vacant positions as part of the city's COVID-19 cost savings initiative (General Fund). The decrease could have been greater, but it is offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund); 2) increases in retirement rates (General Fund); and 3) an increase in health and dental insurance premiums (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is mainly due to reductions to Consultants and Contract Worker expenses as part of the city's COVID-19 cost savings initiative (General Fund).
- The increase in Operating Projects is to have sufficient budget authority available for the acquisition and installation of art in the Downtown and Airpark areas if the opportunity were to arise (Special Programs Fund).

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Efficiency</b>   |                   |                   |                      |
| Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days<br><br>Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.  | 99.2%             | 99.7%             | 98.0%                |
| Inspections performed within 24 hours<br><br>Note: This indicates the responsiveness to calls to inspect buildings under construction.  | 98.1%             | 98.5%             | 98.0%                |
| Average wait time at One Stop Shop (in minutes)   | 14                | 13                | 14                   |
| Average time for initial response to a code enforcement complaint (in days)<br><br>Note: The national average for responsiveness is 3.3 days. The FY 2020/21 projection assumes slower response due to potential increase in neighborhood complaints related to COVID-19. | 0.6               | 0.3               | 0.5                  |

|  |       |       |       |
|--|-------|-------|-------|
| <b>Effectiveness</b>   |       |       |       |
| Percent of total code cases proactively initiated by code inspectors<br><br>Note: This is a measure of the effectiveness of inspectors in proactively identifying violations before a complaint is made by a citizen. This includes zoning, property maintenance, housing, signage, graffiti and construction activity issues. The national average is 50 percent. | 71.5% | 64.5% | 64.0% |

| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>   |                    |               |                                |                         |
| Board of Adjustment is a quasi-judicial body that reviews variance requests and appeals of the Zoning Administrator's interpretation/decisions, and it makes administrative decisions regarding zoning requirements.   | 7                  | 308           | \$7,906                        | 0.1                     |
| Building Advisory Board of Appeals has the jurisdiction to recommend that minor variances in the electrical, plumbing and mechanical application of the Building Code be granted and that alternative construction methods or materials be allowed.  | 7                  | 28            | \$719                          | 0.0                     |
| Development Review Board reviews and approves architectural design and layout of proposed development. This includes site planning and the relationship of the development to the surrounding environment and to the community. Note: This is a seven member board that is chaired by one City Council member in addition to six volunteers. | 6                  | 528           | \$13,554                       | 0.3                     |
| Environmental Quality Advisory Board advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.  | 7                  | 252           | \$6,469                        | 0.1                     |
| Historic Preservation Commission implements the ordinance process for identifying Scottsdale's historical, archaeological and cultural resources, to promote awareness for future generations, and to recommend programs to achieve community goals for their preservation and conservation.   | 7                  | 308           | \$7,906                        | 0.1                     |

| <b>Volunteer Hours</b>   | <b># of Volunteers</b> | <b># of Hours</b> | <b>Value of Volunteer Hours</b> | <b>Full-time Equivalent</b> |
|--|------------------------|-------------------|---------------------------------|-----------------------------|
| Neighborhood Advisory Commission advises and makes recommendations to City Council on policies, plans, strategies and programs for the preservation, improvement and revitalization of Scottsdale's housing and neighborhoods.   | 7                      | 140               | \$3,594                         | 0.1                         |
| Planning Commission holds public meetings and makes recommendations to City Council on matters relating to the creation of zoning districts, the enforcement of zoning regulations, amendments to zoning ordinances, and other planning and zoning issues.   | 7                      | 420               | \$10,781                        | 0.2                         |
| <b>Volunteers</b>  |                        |                   |                                 |                             |
| Operating Fix It provides assistance to qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.   | 524                    | 1,842             | \$47,284                        | 0.9                         |
| Volunteer assisting the Office of Environmental Initiatives' (OEI) work on sustainability programs for the city including but not limited to: working with Planning staff for the redrafting of the document City of Scottsdale Arizona A Culture of Sustainability, researching other cities' Sustainability Plans, assisting the OEI Manager with the creation of an outline of a sustainability plan outline structure, evaluating the work effort required to participate in the development of a new sustainability web portal, attending meetings with the OEI Manager related to sustainability issues in the city and valley including the Environmental Advisory Commission, and performing other sustainability related tasks. | 1                      | 230               | \$5,904                         | 0.1                         |
| <b>Total</b>   | <b>573</b>             | <b>4,056</b>      | <b>\$104,117</b>                | <b>1.9</b>                  |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



Support  
Economic Vitality



Value Scottsdale's Unique  
Lifestyle and Character

## Description

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

## Services Provided

- Supports the Tourism Development Commission in administration/implementation of the city's tourism program.
- Supports events by assisting, coordinating and guiding customers through the city's event funding application and requirements process.
- Assists, coordinates and guides customers through special event, film and directional banner applications, requirements and permitting processes.
- Engages and collaborates with downtown businesses and property owners on events, promotions and programs such as Scottsdazzle and Western Week.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan through its partnership and contract with Experience Scottsdale.
- Supports and manages contracts with Scottsdale Arts for public art and cultural programs and Scottsdale's Museum of the West.

## FY 2019/20 Achievements

- Generated a direct market value of \$1.8 million through the Event Development and Matching Event Advertising program. The city received \$2.41 in marketing value for every dollar spent.
- Created two new events for Scottsdazzle's promotion that increased point-of-sales by 359 percent from the same day the prior year, 60-75 percent from a typical weekend, and 85 percent of total sales coming from new customers.
- Collaborated with non-profit entities to enhance Western Week promotions and events, which resulted in substantial increase in attendees to the events.
- Collaborated with Experience Scottsdale to hold the 2nd Annual "Scottsdale Contemporary Month", which increased attendance at Canal Convergence combined with strong hotel/resort metrics, record sales at Larsen Art Auction, and solid performance of advertising and public relations efforts.
- Partnered with the city's Public Works and Public Safety - Police divisions, and the Salt River Project (SRP) to install 16 removable bollards at all canal bank and Marshall Way bridge access points to increase pedestrian safety.
- Partnered with the city's Capital Project Management and Solid Waste departments, and with SRP and Scottsdale Public Art to install an artwork series called "Traceries" along the south side of the canal bank between Goldwater Boulevard and Scottsdale Road.
- Created efficiencies by including film permits to the city's ScottsdaleEZ format and integrating it within the Community Development System.

## FY 2020/21 Objectives

- Identify the policies, products, amenities, programming and experiences needed for long-term destination planning and development to begin process to create a Tourism Master Plan in collaboration with the Planning and Development Services and the Economic Development departments.
- Procure a Destination Assessment consultancy to obtain insights, strategies and opportunities to understand our visitors' experience in order to enhance existing or create new offerings to drive visitation, generate economic development and sustain the city's tourism base.
- Enhance the quality and quantity of events.
- Enhance viability of Old Town Scottsdale as a tourist destination: continue to successfully produce and strengthen activities for Scottsdazzle, Western Week, Scottsdale Contemporary Month, and Canal Convergence events, and create a summer event/promotion around the Summer Solstice.

## COMMUNITY AND ECONOMIC DEVELOPMENT | Tourism and Events

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 6.00              | 6.00               | 6.00               | 0.00                            |
| % of city's FTEs            |                   |                    | 0.24 %             |                                 |

| Expenditures By Fund     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|--------------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund             | 5,570,470         | 5,822,006          | 5,818,573          | -3,433                          |
| Special Programs Fund    | 155,108           | 100,000            | 75,000             | -25,000                         |
| Tourism Development Fund | 15,448,841        | 15,593,331         | 10,028,937         | -5,564,394                      |
| <b>Total Budget</b>      | <b>21,174,419</b> | <b>21,515,337</b>  | <b>15,922,510</b>  | <b>-5,592,827</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 762,188           | 776,432            | 786,723            | 10,291                          |
| Contractual Services             | 20,140,583        | 20,625,013         | 15,129,407         | -5,495,606                      |
| Commodities                      | 69,046            | 6,480              | 6,380              | -100                            |
| Capital Outlays                  | 72,997            | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>21,044,814</b> | <b>21,407,925</b>  | <b>15,922,510</b>  | <b>-5,485,415</b>               |
| Operating Projects               | 129,605           | 107,412            | 0                  | -107,412                        |
| <b>Total Budget</b>              | <b>21,174,419</b> | <b>21,515,337</b>  | <b>15,922,510</b>  | <b>-5,592,827</b>               |

### Budget Notes and Significant Changes

- The decrease in Contractual Services is due to the decrease in Bed Tax forecasted revenues resulting from the COVID-19 pandemic which directly affected the funding for the destination marketing contract, event retention and development, and administration and research (Tourism Development Fund). The reduction would have been greater, but is being offset by the annual increase per agreement with Scottsdale Arts (General Fund).
- The decrease in Operating Projects is due to the elimination of one-time FY 2019/20 funding for the Scottsdale Arts Facility Upgrades and Improvements project (General Fund).



| Performance Measures | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|----------------------|-------------------|-------------------|----------------------|
|----------------------|-------------------|-------------------|----------------------|

**Workload**

|  |        |        |        |
|--|--------|--------|--------|
| Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions) | \$2.35 | \$1.80 | \$1.73 |
|--|--------|--------|--------|

Note: The measure reflects direct marketing spend. FY 2019/20 Actual and FY 2020/21 Projected reflect the impact of the COVID-19 pandemic.

**Effectiveness**

|  |       |       |       |
|--|-------|-------|-------|
| Number of customer accounts created or retained with departmental assistance for notification of Old Town Scottsdale projects, activities and special events | 2,417 | 3,347 | 3,300 |
|--|-------|-------|-------|

Note: The amount projected in FY 2020/21 reflect clean up of old email addresses from the database.

**Efficiency**

|  |     |     |     |
|--|-----|-----|-----|
| Special Event Applications processed within three business days of receipt | 170 | 130 | 100 |
|--|-----|-----|-----|

Note: Ordinance No.4242 requires processing within five business days of receipt. Projection reflects the impact of the COVID-19 pandemic.

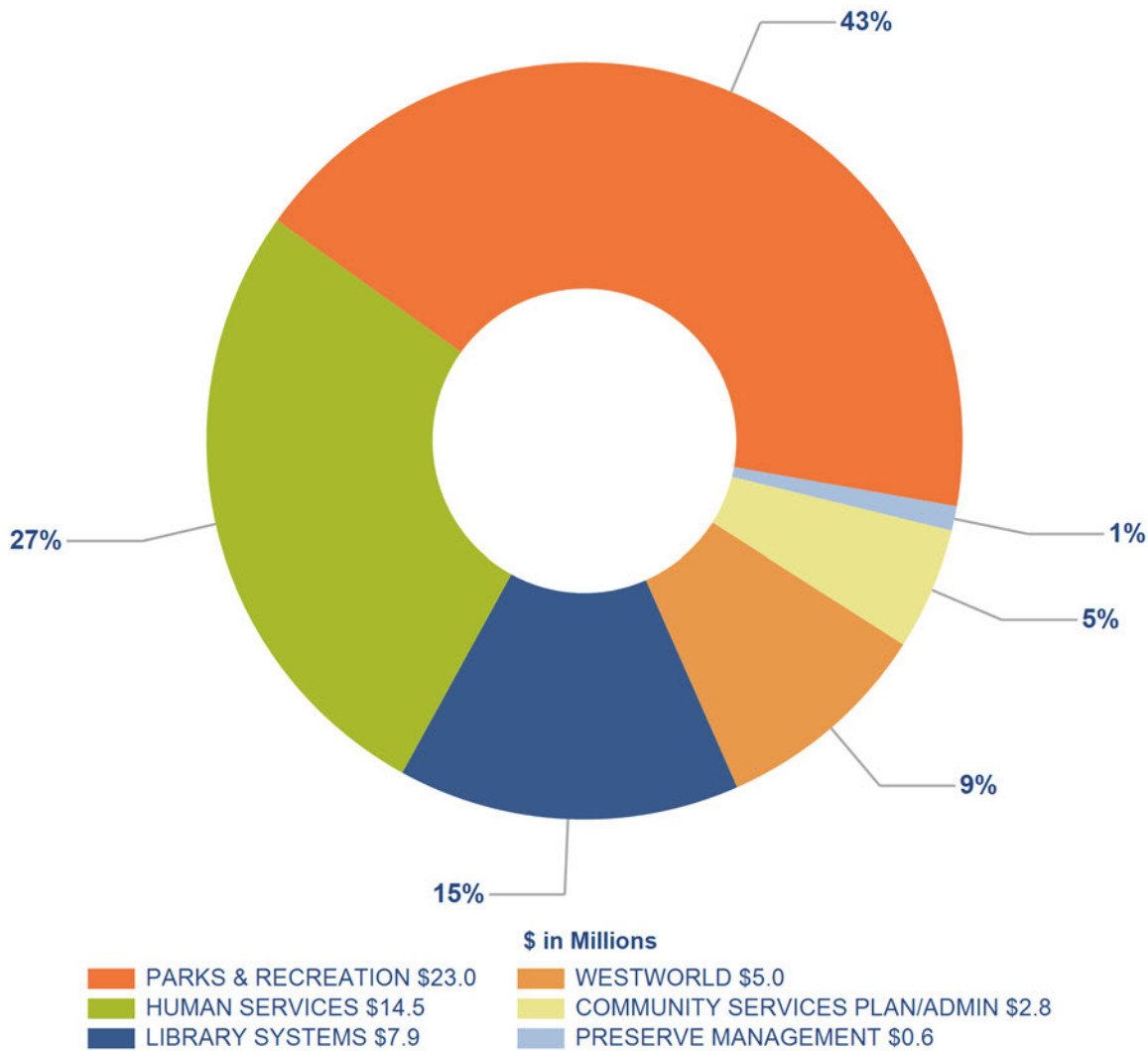
| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>   |                    |               |                                |                         |
| The Tourism Development Commission advises the City Council on matters concerning the expenditure of revenues from the Transient Occupancy Tax designated for tourism development. | 7                  | 119           | \$3,055                        | 0.1                     |
| <b>Total</b>   | <b>7</b>           | <b>119</b>    | <b>\$3,055</b>                 | <b>0.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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



**COMMUNITY SERVICES  
FY 2020/21 Adopted Budget**



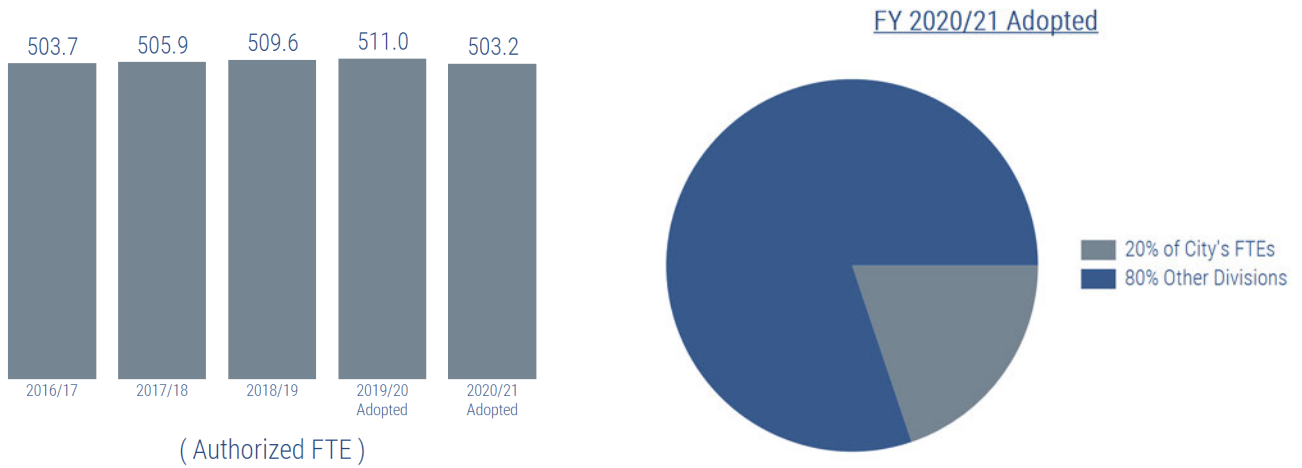
| Expenditures By Department            | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| COMMUNITY SERVICES PLANNING AND ADMIN | 1,544,568         | 2,710,545          | 2,797,650          | 87,105                          |
| HUMAN SERVICES                        | 13,365,851        | 15,784,433         | 14,460,724         | -1,323,709                      |
| LIBRARY SYSTEMS                       | 9,314,122         | 9,193,352          | 7,859,757          | -1,333,595                      |
| PARKS & RECREATION                    | 24,006,111        | 24,988,666         | 23,049,418         | -1,939,248                      |
| PRESERVE MANAGEMENT                   | 392,762           | 621,710            | 565,391            | -56,319                         |
| WESTWORLD                             | 4,843,216         | 4,761,599          | 5,025,669          | 264,070                         |
| <b>Total Budget</b>                   | <b>53,466,630</b> | <b>58,060,305</b>  | <b>53,758,609</b>  | <b>-4,301,696</b>               |

## DIVISION SUMMARY | Community Services

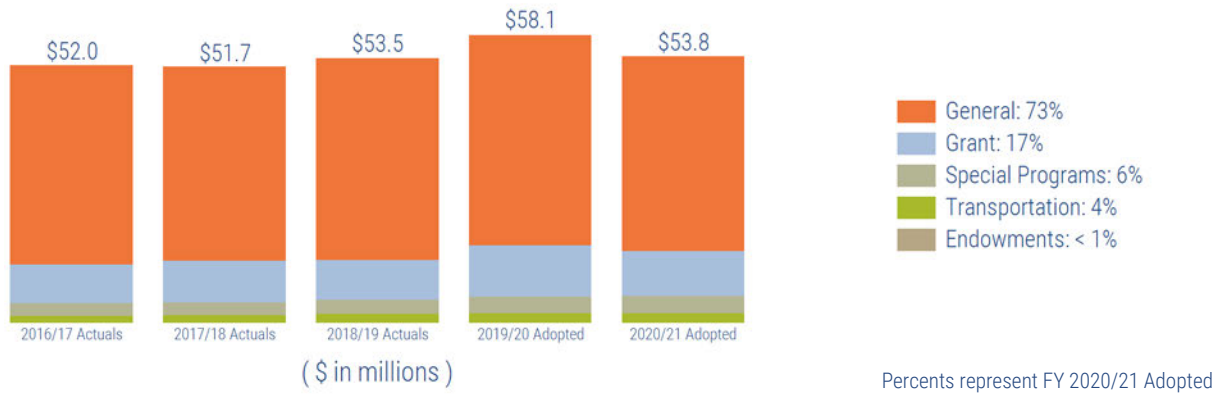
| Job Title                      | Total FTE | Job Title                      | Total FTE |
|--------------------------------|-----------|--------------------------------|-----------|
| ACCOUNT SPECIALIST II          | 1.00      | LIBRARY AIDE                   | 17.80     |
| ADMINISTRATIVE ASST SUPERVISOR | 1.00      | LIBRARY ASSISTANT              | 20.75     |
| ADMINISTRATIVE SECRETARY       | 4.00      | LIBRARY COURIER                | 2.00      |
| COM SVCS BUSINESS OPS MANAGER  | 1.00      | LIBRARY MANAGER                | 3.00      |
| COMMUNICATIONS SUPERVISOR      | 1.00      | LIBRARY MONITOR                | 2.72      |
| COMMUNITY ASSISTANCE MANAGER   | 1.00      | LIBRARY PAGE                   | 12.41     |
| COMMUNITY GRANTS SPECIALIST    | 2.00      | LIBRARY SERVICES DEPT DIRECTOR | 1.00      |
| CONTRACTS COORDINATOR          | 1.00      | LIBRARY SUPERVISOR             | 7.00      |
| CUSTODIAL WORKER               | 3.00      | LIFEGUARD HEAD - AQUATICS      | 6.45      |
| CUSTOMER SERVICE REP           | 3.50      | LIFEGUARD/INSTRUCTOR           | 23.66     |
| CUSTOMER SERVICE REP SR        | 1.00      | MAINT TECH AQUATICS/FOUNTAINS  | 1.00      |
| FLEET TECHNICIAN CREW CHIEF    | 2.00      | MAINTENANCE FOREMAN - CDL      | 4.00      |
| FRC COORDINATOR                | 1.00      | MAINTENANCE SUPPORT WORKER     | 1.00      |
| FRC EARLY LEARNING SPECIALIST  | 1.00      | MAINTENANCE SUPV AQUATICS      | 1.00      |
| FRC HUM SVCS SPECIALIST        | 1.00      | MAINTENANCE TECH AQUATICS      | 2.00      |
| GM WESTWORLD                   | 1.00      | MAINTENANCE TECH RAILROAD OPS  | 1.00      |
| GRANTS ACCOUNTANT              | 1.00      | MAINTENANCE TECH SPORTS FIELDS | 2.00      |
| GRAPHICS DESIGNER              | 1.00      | MAINTENANCE TECHNICIAN         | 4.00      |
| HORTICULTURE SPECIALIST        | 3.00      | MAINTENANCE WORKER I           | 24.75     |
| HOUSING REHAB SPECIALIST       | 1.00      | MAINTENANCE WORKER II          | 36.00     |
| HOUSING SPECIALIST I           | 3.00      | MAINTENANCE WORKER II - CDL    | 2.00      |
| HOUSING SPECIALIST II          | 2.00      | MAINTENANCE WORKER III         | 7.00      |
| HOUSING SUPERVISOR             | 1.00      | MANAGEMENT ANALYST             | 2.00      |
| HUMAN SERVICES CENTER SUPV     | 5.00      | MANAGEMENT ANALYST SR NATURAL  | 1.00      |
| HUMAN SERVICES DEPT DIRECTOR   | 1.00      | RESOURCES COORDINATOR          | 3.00      |
| HUMAN SERVICES MANAGER         | 4.00      | OCCUPANCY SPECIALIST           | 1.00      |
| HUMAN SERVICES REP             | 9.00      | OFFICE MANAGER                 | 1.00      |
| HUMAN SERVICES SPECIALIST      | 14.33     | PARKS & REC OPERATIONS SUPV    | 11.00     |
| INTERN                         | 0.01      | PARKS & RECREATION DEPT DIR    | 1.00      |
| IRRIGATION SYSTEMS SPECIALIST  | 1.00      | PARKS & RECREATION MANAGER     | 8.00      |
| IRRIGATION SYSTEMS SUPERVISOR  | 1.00      | PARKS MAINTENANCE FOREMAN      | 6.00      |
| IRRIGATION TECHNICIAN          | 7.00      | PERSONNEL SPECIALIST           | 1.00      |
| LIBRARIAN I                    | 16.14     | POOL MANAGER                   | 5.00      |
| LIBRARIAN II                   | 6.00      | POOL MANAGER ASSISTANT PUBLIC  | 11.33     |
| LIBRARIAN III                  | 6.00      | AFFAIRS SPECIALIST RECREATION  | 1.00      |
| LIBRARIAN IV                   | 2.00      | COORDINATOR                    | 7.00      |

| Job Title                      | Total FTE     |
|--------------------------------|---------------|
| RECREATION LEADER I            | 13.29         |
| RECREATION LEADER II           | 88.85         |
| RECREATION LEADER SR           | 23.00         |
| STADIUM SUPERVISOR             | 1.00          |
| STRATEGIC INIT/SPEC PROJ ADMIN | 1.00          |
| SYSTEMS INTEGRATION SUPERVISOR | 1.00          |
| SYSTEMS INTEGRATOR             | 4.00          |
| SYSTEMS INTEGRATOR SR          | 1.00          |
| TECHNOLOGY COORDINATOR         | 3.00          |
| WESTWORLD BUSINESS MANAGER     | 1.00          |
| WESTWORLD DIRECTOR WESTWORLD   | 1.00          |
| EVENTS COORDINATOR WESTWORLD   | 1.00          |
| FACILITIES MANAGER WESTWORLD   | 2.00          |
| MAINT WORKER-CDL WESTWORLD     | 1.00          |
| MAINTENANCE WORKER             | 9.22          |
| <b>Total</b>                   | <b>503.21</b> |

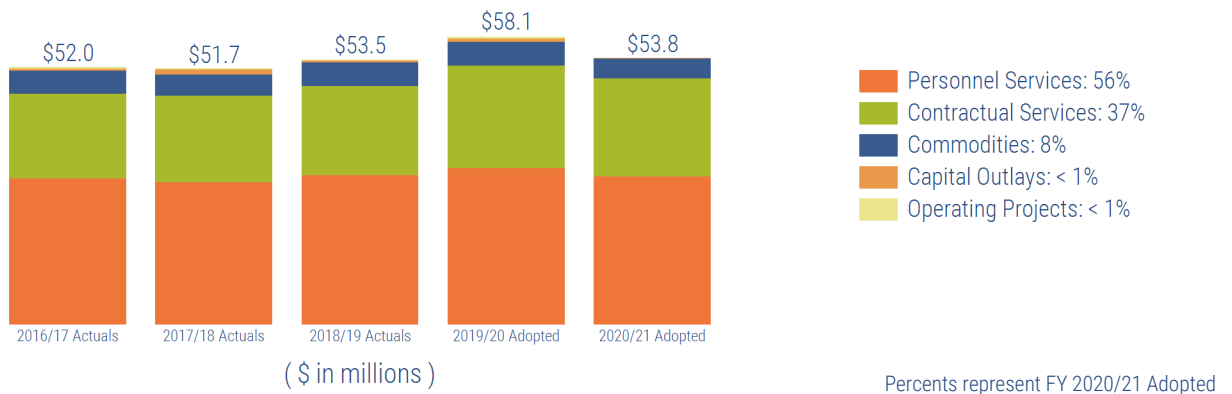
Staff Summary



Expenditures By Fund



Expenditures By Type



## Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

## Description

The Community Services division is comprised of six departments that support the quality of life of Scottsdale. Planning and Administration oversees the division's departments and is responsible for strategic planning, communications and marketing, software development, budget monitoring, capital improvement projects, and responding to citizen and council requests. Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Adaptive Services, Youth and Family Services, and the Community Assistance Office which manages federal, state, local and private resources. The Library Systems has four library facilities: Civic Center, Mustang, Arabian, and Appaloosa. Parks & Recreation manages and maintains 975 acres of developed parks, 527 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown Districts. Preserve Management operates and manages the Scottsdale McDowell Sonoran Preserve consisting of more than 30,000 acres of dedicated open space and 175 miles of multi-use trails. WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.

## Services Provided

- Human Services manages federal, state, local and private resources to provide safe and sanitary housing, emergency and social services, personal economic growth and self-sufficiency, reasonable accommodations for persons with disabilities and low or moderate-income, services for youth and families, and senior programs and classes.
- Library Systems serves 1.1 million customers annually with a circulation of 2.5 million physical and electronic materials, and provides adult, teen, youth and early literacy programs attended annually by 87,000 participants.
- Parks & Recreation provides citizens and visitors with safe and well-maintained parks and facilities. These parks and facilities enhance Scottsdale's quality of life through comprehensive recreational activities including health and wellness, fitness and sports, skill development, social responsibility and family interaction.
- Preserve Management protects the native plant and animal habitat within the Scottsdale McDowell Sonoran Preserve and provides and manages public access through a network of interconnected multi-use trails and trailhead access points.
- WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.

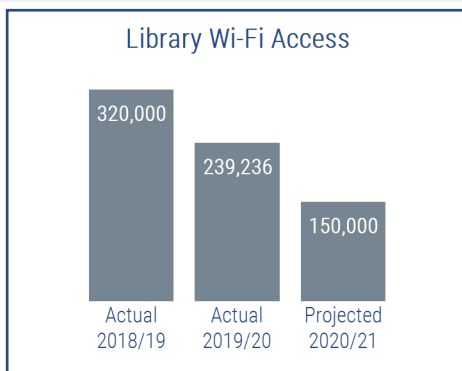
## FY 2019/20 Achievements

- Installed significant audio visual upgrades at Florence Ely Nelson park, Mustang Library and McDowell Mountain Ranch Aquatic and Fitness Center.
- Implemented public housing authority enterprise software for the Community Assistance Office.
- Implemented hearing-impaired devices for Adaptive Services, Granite Reef Senior Center and Paiute Neighborhood Center/Community Assistance Office.
- Streamlined the food bank distribution process, doubled capacity of available food boxes by 50 percent and increased the annual food box limit to 12 food boxes per client at the Vista del Camino Senior Center.
- Continued collaboration with Scottsdale Arts by installing sculptures, hosting art exhibits at Appaloosa Library and completing the art gallery located at Civic Center Library.
- Implemented new contactless curbside service at Civic Center, which has enabled patrons to pick up over 2,014 in held materials weekly in a safe manner.
- Completed a major renovation at Scottsdale Stadium that included a new clubhouse, multi-use spaces, a new 10,000 square foot event center and remodel of the press box area and upper-level offices.
- Completed Fraesfield and Granite Mountain trailheads with the grand opening held in conjunction with the 25-year celebration of the Preserve.
- Awarded 2020 Facility of the Year by the League of Agriculture and Equine Centers.

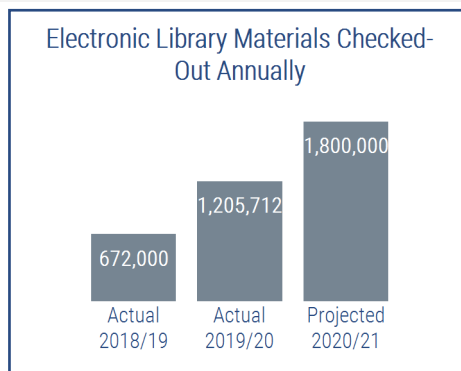
FY 2020/21 Objectives

- Create a marketing campaign that educates the public about donation opportunities and methods for Community Services.
- Transition the Housing Choice Voucher landlord payments from paper checks to direct deposit to decrease cost and to increase landlord participation.
- Provide new social worker availability in north Scottsdale/Cave Creek service area in partnership with the Cave Creek School District.
- Complete Story Time Room Expansion project at Civic Center Library to increase children ages zero through five and family programing by 20 percent.
- Conduct public meetings for input on 2019 bond projects for sports field lighting at the Scottsdale Sports Complex, Thompson Peak Dog Park, Ashler Hills Park, and Bell Road Sports Complex.
- Expand the sports program at WestWorld. New initiatives will include indoor pickle ball in the Tony Nelssen Equestrian Center and increased soccer and other flatfield sports on the polo field.
- Initiate construction of a trailhead at Pima Road and Dynamite Boulevard and complete the trail design and construction in this area.

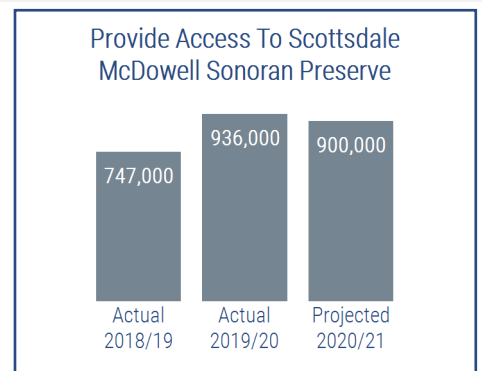
Charted Performance Measures



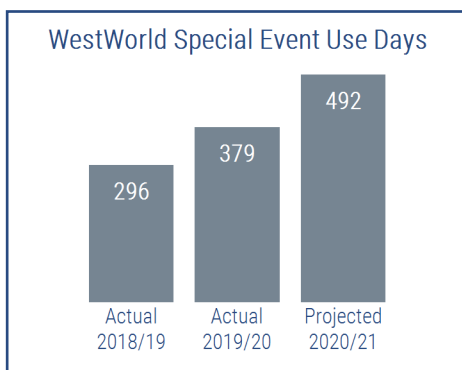
Number of people accessing Wi-Fi at the city's five libraries  
Workload



E-material circulation  
Workload



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



Number of special event use days at WestWorld  
Workload



## DIVISION SUMMARY | Community Services

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 509.64            | 511.00             | 503.21             | -7.79                           |
| % of city's FTEs            |                   |                    | 19.82 %            |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Endowments            | 24,797            | 36,800             | 26,800             | -10,000                         |
| General Fund          | 40,859,197        | 42,432,873         | 39,235,504         | -3,197,369                      |
| Grant Funds           | 7,992,615         | 10,319,605         | 9,156,089          | -1,163,516                      |
| Special Programs Fund | 2,811,223         | 3,378,581          | 3,442,271          | 63,690                          |
| Transportation Fund   | 1,778,798         | 1,892,446          | 1,897,945          | 5,499                           |
| <b>Total Budget</b>   | <b>53,466,630</b> | <b>58,060,305</b>  | <b>53,758,609</b>  | <b>-4,301,696</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 30,148,638        | 31,516,930         | 29,860,540         | -1,656,390                      |
| Contractual Services             | 17,982,253        | 20,747,196         | 19,742,618         | -1,004,578                      |
| Commodities                      | 4,741,910         | 4,771,276          | 4,067,951          | -703,325                        |
| Capital Outlays                  | 417,527           | 584,897            | 87,500             | -497,397                        |
| <b>Subtotal Operating Budget</b> | <b>53,290,328</b> | <b>57,620,299</b>  | <b>53,758,609</b>  | <b>-3,861,690</b>               |
| Operating Projects               | 176,302           | 440,006            | 0                  | -440,006                        |
| <b>Total Budget</b>              | <b>53,466,630</b> | <b>58,060,305</b>  | <b>53,758,609</b>  | <b>-4,301,696</b>               |

### Budget Notes and Significant Changes

- The overall net decrease of (-7.79 FTE) includes the following position changes: 1) the elimination of multiple staff (-8.56 FTE) positions from the Library Systems Department due to the closing of the Palomino Library (General Fund); 2) an increase due to the transfer of an Intelligent Transportation System Signals Manager (1.00 FTE) position from the Transportation and Streets Department to the WestWorld Department and then reclassifying the position to a WestWorld Facilities Manager; and 3) a net decrease of (-0.23 FTE) for various part-time Community Services Planning and Admin, Human Services, Parks & Recreation and Preserve Management positions to better align with expected work hours.
- The decrease in Personnel Services is due to: 1) a net reduction of (-7.79 FTE) positions throughout the division; 2) a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; 3) an increase in health and dental insurance premiums. Also worth noting, 4.00 FTE positions will no longer be funded by the General Fund but instead 3.00 FTE positions will be funded by the new Stadium Facility Fund in the Special Programs Fund per the Baseball Facilities Agreement and 1.00 FTE will be funded by the Special Programs Fund with McCormick-Stillman Railroad Park revenues.

- The decrease in Contractual Services is due to: 1) a reduction in fleet maintenance and repair costs associated with the decision to utilize available Fleet Management Fund balance; 2) a net decrease in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnerships Program (HOME) and Section 8 grants (Grant Funds). This decrease would have been greater, but is being offset by: 1) an increase related to an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21); 2) an increase in Property, Liability and Workers Compensation needs due to an increased number of Risk Management claims seen by the city over the past fiscal year; 3) an increased cost for additional Jr. Tennis Instructors, capitalizing on available opportunities in the market; 4) increased costs for software and hardware maintenance. Also worth noting, stadium costs for professional services, utilities, and maintenance and repairs were transferred from General Fund to the Stadium Facility Fund in the Special Programs Fund.
- The decrease in Commodities is the net effect of the following: 1) a decrease in operating supplies expenses related to decreased grant funding (Grant Funds); 2) a decrease in Library Systems media materials due to the reduced DVD usage and the loss of damaged and unreturned items; and 3) an increase in maintenance and repair supplies for stadium operations (Special Programs Fund).
- The decrease in Capital Outlays is the result of: 1) the elimination of one-time funding for the replacement of restrooms at McCormick-Stillman Railroad Park; and 2) the elimination of one-time funding to replace outdated audio visual equipment at all libraries, Human Services centers, and Parks & Recreation centers.
- The decrease in Operating Projects is due to the elimination of one-time funding included in FY 2019/20 for Silverado Golf course repairs and improvements to facilitate proper drainage (Special Programs Fund).

| <b>Volunteer Hours Summary</b> | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|--------------------------------|----------------------------|-----------------------|---|---------------------------------|
| Boards/Commissions*            | 63                         | 2,250                 | \$57,756                                | 1.0                             |
| Volunteers                     | 2,593                      | 111,641               | \$2,865,824                             | 53.7                            |
| <b>Total</b>                   | <b>2,656</b>               | <b>113,891</b>        | <b>\$2,923,580</b>                      | <b>54.7</b>                     |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

## Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Installed significant audio visual upgrades at Florence Ely Nelson park, Mustang Library and McDowell Mountain Ranch Aquatic and Fitness Center.
- Implemented new curbside branch services technology at Civic Center library in response to COVID-19.
- Implemented public housing authority enterprise software for the Community Assistance Office.
- Implemented back-to-school and food bank inventory systems at Vista del Camino.
- Implemented hearing-impaired devices for Adaptive Services, Granite Reef Senior Center and Paiute Neighborhood Center/Community Assistance Office.
- Created a new Human Services section in Scottsdale Life to highlight department services and programs for citizens.
- Established a digital plan for marketing inside Community Services buildings using Communico service and TV screens.
- Launched an e-newsletter for Scottsdale's senior centers; highlighting programs, services and resources.

## FY 2020/21 Objectives

- Create a marketing campaign that educates the public about donation opportunities and methods for Community Services.
- Upgrade Library Systems network equipment including: routers, firewalls, switches, access points and network traffic analyzer.
- Implement WestWorld parking lot management system.
- Increase Community Services news items posted to the city's website by 50 percent.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 8.55              | 16.95              | 18.01              | 1.06                            |
| % of city's FTEs            |                   |                    | 0.71 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 1,544,568         | 2,710,545          | 2,797,650          | 87,105                          |
| <b>Total Budget</b>  | <b>1,544,568</b>  | <b>2,710,545</b>   | <b>2,797,650</b>   | <b>87,105</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 929,155           | 1,704,300          | 1,889,272          | 184,972                         |
| Contractual Services             | 575,276           | 801,405            | 860,588            | 59,183                          |
| Commodities                      | 22,055            | 47,090             | 47,790             | 700                             |
| Capital Outlays                  | 18,082            | 157,750            | 0                  | -157,750                        |
| <b>Subtotal Operating Budget</b> | <b>1,544,568</b>  | <b>2,710,545</b>   | <b>2,797,650</b>   | <b>87,105</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>1,544,568</b>  | <b>2,710,545</b>   | <b>2,797,650</b>   | <b>87,105</b>                   |

**Budget Notes and Significant Changes**

- The increase in (1.06 FTE) includes the following positions: 1) transfer and reclass two part-time Recreation Leader II positions to a Public Affairs Specialist (1.00 FTE) position to support Community Services with content curation, managing communication projects, supporting the division with marketing projects, event promotions and coverage; and 2) an overall net increase in hours from various Recreation Leader II (0.06 FTE) positions to better align with expected work hours.
- The increase in Personnel Services is due to: 1) the FTE changes noted above; 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 3) increases in retirement rates; and 4) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to an increase in specialty communication lines for WiFi services at various locations throughout the city.
- The decrease in Capital Outlays is due the one-time funding to replace outdated audio visual equipment at all libraries, Human Service centers, and Parks and Recreation centers in FY 2019/20 and will not be needed in FY 2020/21.

Strategic Goal(s)



Enhance Neighborhoods



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

- Granite Reef and Via Linda senior centers provide seniors with recreation opportunities, social, health and wellness services.
- Paiute Neighborhood Center and Vista del Camino support lower-income, culturally-diverse neighborhoods offering early childhood development programs, education and drug prevention programs, employment services, rent and utility financial assistance, medical and dental assistance and social services.
- Family Resource Center provides parenting and education classes, along with outreach for mothers with children ages zero through five in collaboration with First Things First.
- Adaptive Services offers activities and support for persons of all ages with disabilities.
- Youth and Family Services offer behavioral support and diversion programs for individuals and families.
- Community Assistance Office (CAO) provides Section 8 rental assistance to low-income families and offers case management to residents enrolled in the family self-sufficiency program. The CAO also manages Community Development Block Grants, HOME Investment Partnerships Program (HOME) federal grants, the operation of the city's housing rehabilitation program, and the roof and emergency repair programs.

FY 2019/20 Achievements

- Streamlined the food bank distribution process, doubled capacity of available food boxes by 50 percent and increased the annual food box limit to 12 food boxes per client at the Vista del Camino Senior Center.
- Secured over \$50,000 in corporate sponsorships to fund Senior Service special event programs.
- Served 453 unduplicated families with children ages zero through five and held 159 parenting classes at the Family Resource Center at Paiute Neighborhood Center. Lower numbers achieved due to COVID-19.
- Raised \$50,000 in donated goods to support the Adopt-A Senior and Beat the Heat assistance programs.
- Maintained housing authority leasing success rate at an expenditure rate of 99 percent of budget authority.

FY 2020/21 Objectives

- Transition the Housing Choice Voucher landlord payments from paper checks to direct deposit to decrease cost and to increase landlord participation.
- Create action plan for adult care center.
- Provide new social worker availability in north Scottsdale/Cave Creek service area in partnership with Cave Creek School District.
- Obtain \$50,000 in monetary and toy donations to support Paiute Neighborhood Center toy program.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 82.48             | 82.53              | 81.90              | -0.63                           |
| % of city's FTEs            |                   |                    | 3.23 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Endowments            | 0                 | 8,800              | 8,800              | 0                               |
| General Fund          | 5,227,112         | 5,343,981          | 5,141,509          | -202,472                        |
| Grant Funds           | 7,900,371         | 10,163,967         | 9,078,283          | -1,085,684                      |
| Special Programs Fund | 238,368           | 267,685            | 232,132            | -35,553                         |
| <b>Total Budget</b>   | <b>13,365,851</b> | <b>15,784,433</b>  | <b>14,460,724</b>  | <b>-1,323,709</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 5,489,612         | 5,708,772          | 5,486,149          | -222,623                        |
| Contractual Services             | 7,549,705         | 9,907,957          | 8,816,074          | -1,091,883                      |
| Commodities                      | 241,582           | 167,204            | 158,001            | -9,203                          |
| Capital Outlays                  | 84,952            | 500                | 500                | 0                               |
| <b>Subtotal Operating Budget</b> | <b>13,365,851</b> | <b>15,784,433</b>  | <b>14,460,724</b>  | <b>-1,323,709</b>               |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>13,365,851</b> | <b>15,784,433</b>  | <b>14,460,724</b>  | <b>-1,323,709</b>               |

**Budget Notes and Significant Changes**

- The decrease in (0.63 FTE) is the result of consolidating part-time positions to be better aligned with expected work hours.
- The decrease in Personnel Services is due to: 1) the FTE changes noted above; and 2) a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.
- The decrease in Contractual Services is primarily due to a decrease in funding from the Community Development Block Grant (CDBG) for non-public service activities, housing rehabilitation, public facilities, economic development and eligible planning and administration expenditures.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Efficiency</b>  |                   |                   |                      |
| Human Services department ratio of alternate funding dollars to city General Fund dollars<br><br>Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships, and donations.  | \$1.53            | \$1.74            | \$1.74               |
| Expenditure of allocated budget authority by the Section 8 housing program<br><br>Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95 percent plus utilization of available housing choice vouchers, or 98 percent plus expenditure of allocated budget authority. This rate can exceed 100 percent if the city did not expend all of its budget from prior years. | 99%               | 99%               | 100%                 |
| <b>Workload</b>  |                   |                   |                      |
| Number of units of food assistance provided<br><br>Note: Services for FY 2019/20 include: Food boxes (3,399), senior brown bags (12,692) youth healthy packs (10,024), Food Plus food boxes (311), and The Emergency Food Assistance program boxes (849).  | 25,845            | 27,275            | 27,300               |
| Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance<br><br>Note: Goals reviewed to represent a more realistic eligibility ratio beginning in FY 2019/20. Screened clients 1,242. Eligible clients 897.   | 80%               | 72%               | 80%                  |
| Number of units of social services to sustain self-sufficiency<br><br>Note: Services for FY 2019/20 include visits to career center (2,538), attendance in job workshops (323), participants in Section 8 self-sufficiency program (19), Section 8 self-sufficiency graduates (1), and job prep case management units (28).  | 4,092             | 2,909             | 3,200                |
| Number of residents provided with financial assistance for housing<br><br>Note: Included services for FY 2019/20 are: Rent/mortgage or utility assistance (897), Section 8 rental voucher assistance (676), Section 8 utility payments (52), emergency home repairs (52), roof repairs (9), and major home rehabilitations (7).  | 1,935             | 1,693             | 1,815                |
| <b>Effectiveness</b>   |                   |                   |                      |
| Annual combined increase in earned income realized by family self-sufficiency participants<br><br>Note: Starting Earned Income: \$219,712. Ending Earned Income: \$159,287. In FY 2019/20, there was one Family Self-Sufficiency (FSS) graduate.   | -59%              | 0%                | 25%                  |
| Court Navigator - Comprehensive ongoing case management for defendants screened<br><br>Note: This was a new measure in FY 2019/20.   | NA                | 156               | 175                  |

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b><br>The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds. | 7                  | 172           | \$4,415                        | 0.1                     |

| Volunteer Hours   | # of Volunteers | # of Hours    | Value of Volunteer Hours | Full-time Equivalent |
|---|-----------------|---------------|--------------------------|----------------------|
| The Mayor's Youth Council provides Scottsdale high school youth the opportunity to learn about local government, participate in meetings and share concerns on local issues with the Mayor, Mayor's staff and City Council members. | 35              | 1,890         | \$48,516                 | 0.9                  |
| <b>Volunteers</b>   |                 |               |                          |                      |
| Adult (court ordered and sheriff's volunteers): Perform court-ordered community restitution by working alongside staff to complete skilled and unskilled tasks in city parks and facilities.  | 394             | 3,139         | \$80,578                 | 1.5                  |
| Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: computer labs, lobby concierge, brown bag, congregate lunches, and special events.                                 | 211             | 12,006        | \$308,194                | 5.8                  |
| Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, career center, back-to-school and holiday programs.   | 324             | 4,247         | \$109,020                | 2.0                  |
| Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by working alongside staff to complete skilled and unskilled tasks in city parks and facilities.  | 154             | 1,392         | \$35,733                 | 0.7                  |
| <b>Total</b>  | <b>1,125</b>    | <b>22,846</b> | <b>\$586,456</b>         | <b>11.0</b>          |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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



Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

- Serves 800,000 people annually at four branch locations.
- Offers an array of educational and recreational programs for all ages attended by 71,000 people annually.
- Provides public computers and Wi-Fi access that are utilized 100,000 times annually.
- Provides English as a Second Language classes to local residents from more than 31 countries.
- Circulates 2.5 million library physical materials and e-materials.
- Offers e-librarian access for assistance with virtual collection and call center to guide/answer inquiries from the general public.
- Provides pop-up libraries (access to digital collection) for people without library cards at select community locations.
- Mobile book bike service.
- Homebound delivery of library materials.

FY 2019/20 Achievements

- Approved by City Council to be a Fine Free Library.
- Continued collaboration with Scottsdale Arts by installing sculptures, hosting art exhibits at Appaloosa Library and completing the art gallery located at Civic Center Library.
- Commenced implementation of the updated three-year library strategic plan and made 35 percent progress in year one on the five goals.
- Implemented new contactless curbside service at Civic Center, which has enabled patrons to pick up over 2,014 in held materials weekly in a safe manner.
- Implemented online library card registration service for patrons starting in April 2020 in order to increase accessibility to digital resources and library materials during the COVID-19 pandemic (between April-June 2020 issued 1,200 cards).
- Served marginalized populations by launching the Memory Café program for community members with Alzheimer's or dementia and their caregivers. Additionally, began the Coffee and Conversations Program to provide a safe place for people experiencing homelessness to have access to resources and information.

FY 2020/21 Objectives

- Explore and expand contactless library service models in anticipation of community needs due to COVID-19.
- Complete Story Time Room Expansion project at Civic Center Library to increase children ages zero through five and family programming by 20 percent.
- Secure grant funding and/or partner with The Friends to obtain the Hold It (material locker)/Lend It (Material Vending Machine).
- Gather community input on library services via a public survey to help guide the library into the future.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 117.44            | 109.38             | 100.82             | -8.56                           |
| % of city's FTEs            |                   |                    | 3.97 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Endowments            | 24,797            | 28,000             | 18,000             | -10,000                         |
| General Fund          | 9,208,908         | 9,031,430          | 7,823,757          | -1,207,673                      |
| Grant Funds           | 58,197            | 44,885             | 0                  | -44,885                         |
| Special Programs Fund | 22,220            | 89,037             | 18,000             | -71,037                         |
| <b>Total Budget</b>   | <b>9,314,122</b>  | <b>9,193,352</b>   | <b>7,859,757</b>   | <b>-1,333,595</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 7,085,816         | 6,815,980          | 6,311,420          | -504,560                        |
| Contractual Services             | 698,131           | 682,072            | 571,278            | -110,794                        |
| Commodities                      | 1,530,175         | 1,690,298          | 960,059            | -730,239                        |
| Capital Outlays                  | 0                 | 5,002              | 17,000             | 11,998                          |
| <b>Subtotal Operating Budget</b> | <b>9,314,122</b>  | <b>9,193,352</b>   | <b>7,859,757</b>   | <b>-1,333,595</b>               |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>9,314,122</b>  | <b>9,193,352</b>   | <b>7,859,757</b>   | <b>-1,333,595</b>               |

**Budget Notes and Significant Changes**

- The decrease in (-8.56 FTE) is the result of the elimination of staff positions due to the closing of the Palomino Library.
- The decrease in Personnel Services is due to: 1) the FTE changes noted above; and 2) a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.
- The decrease in Contractual Services is due to: 1) a reduction of collection agency fees which will no longer be needed due to City Council approving all city libraries as "fine free"; 2) a decrease in library subscriptions; and 3) a decrease in allocated communication expenses for phones and computers.
- The decrease in Commodities is the result of a reduction of Library Materials expenses related to COVID-19 cost savings initiatives.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Efficiency</b>  |                   |                   |                      |
| Dollars spent on materials per check-out   | \$0.33            | \$0.28            | \$0.18               |
| Note: This measure is calculated by dividing total expenditures on materials by total circulation.   |                   |                   |                      |
| <b>Effectiveness</b>   |                   |                   |                      |
| Total registered borrowers as a percentage of total Scottsdale population  | 70%               | 53%               | 54%                  |
| Note: FY 2019/20 actuals reflects old/inactive accounts deleted from current card holder count.  |                   |                   |                      |
| Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis  | 7.4               | 5.7               | 3.8                  |
| Note: Physical material checkouts have been trending downward over the past few years due to lower library visits and increasing e-material use. Circulation fell due to COVID-19 building closures and a shift to e-material use. |                   |                   |                      |
| Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis  | 2.72              | 3.20              | 2.90                 |
| Note: Increase in primary e-platforms as well as for new e-products, such as Acorn and Press Reader in FY 2019/20.   |                   |                   |                      |
| Annual check-outs per registered borrower  | 14.48             | 17.08             | 12.60                |
| Note: Database cleanup of old/inactive patron accounts resulted in a higher circulation per borrower in FY 2019/20.  |                   |                   |                      |
| <b>Workload</b>  |                   |                   |                      |
| Participation in adult programs  | 24,000            | 13,000            | 5,000                |
| Note: Decrease due to COVID-19 safety guidelines for group gatherings/building closures.   |                   |                   |                      |
| Attendance at early learning programs  | 37,000            | 32,515            | 7,000                |
| Note: Decrease due to COVID-19 safety guidelines for group gatherings/building closures.   |                   |                   |                      |
| Number of people accessing Wi-Fi at the city's five libraries  | 320,000           | 239,236           | 150,000              |
| Note: Estimates are based on growth in actual usage, file sizes and the increase in portable devices. With fewer library buildings open there will be a decrease in FY 2020/21.  |                   |                   |                      |
| Door Counts  | 1,075,000         | 801,059           | 226,800              |
| Note: Significant reduction due to COVID-19 building closures. For FY 2020/21 only two branches are open and the Palomino Library has been closed permanently.   |                   |                   |                      |
| E-material circulation   | 672,000           | 789,443           | 743,443              |
| Note: Anticipate a decrease in e-resource circulation due to budget reductions.  |                   |                   |                      |

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>  |                    |               |                                |                         |
| The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.    | 7                  | 20            | \$513                          | 0.0                     |
| <b>Volunteers</b>   |                    |               |                                |                         |
| Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library. | 310                | 17,919        | \$459,981                      | 8.6                     |

| Volunteer Hours   | # of Volunteers | # of Hours    | Value of Volunteer Hours | Full-time Equivalent |
|---|-----------------|---------------|--------------------------|----------------------|
| Teen volunteers: Support the library's summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service. | 282             | 2,861         | \$73,442                 | 1.4                  |
| <b>Total</b>  | <b>599</b>      | <b>20,800</b> | <b>\$533,936</b>         | <b>10.0</b>          |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Value Scottsdale's Unique Lifestyle and Character

Description

Parks & Recreation provides clean, attractive parks and delivers a wide-variety of recreation and leisure programs. Parks and Recreation manages and maintains 975 acres of developed parks, 527 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown District. Also, several hundred recreation and leisure classes and activities are available that contribute to the health and wellness of the community.

Services Provided

- Operates and maintains 21 neighborhood parks, covering 162 acres that provide primary recreation services that are easily accessible and which serve local residents within a 15-minute walk.
- Operates and maintains 13 community parks totaling 560 acres that typically include a community center to provide intergenerational activities, lighted recreational amenities and sports fields that serve large regional areas of the city.
- Operates and maintains eight specialty parks totaling 253 acres that preserve significant unique features of the community, ranging from large natural preserves to historic and specialized features, such as Pinnacle Peak Park, Scottsdale Stadium and McCormick-Stillman Railroad Park. These parks draw local, national and international recognition and visitors.
- Manages all operational aspects of a variety of facilities, programs and services including seven after school programs, six community centers, three year-round aquatic centers, one seasonal pool, three sports complexes, tennis and pickleball courts, leisure education programs, citywide special events, youth and adult sports, citywide landscape contracts, irrigation systems, lakes, and fountains.
- Manages the intergovernmental agreement with Scottsdale Unified School District that coordinates the sharing of programs and facilities.

FY 2019/20 Achievements

- Completed a major renovation at Scottsdale Stadium that included a new clubhouse, multi-use spaces, a new 10,000 square foot event center and remodel of the press box area and upper-level offices.
- Rebuilt ten tennis courts at Scottsdale Ranch Park with post-tension concrete that will not crack and separate, reducing annual maintenance costs.
- Completed Eldorado pool chemical conversion project in February 2020; began working on Chaparral pool chemical conversion project in April 2020.
- Expanded the Youth Corps program from the current seasonal program to a year round program.

FY 2020/21 Objectives

- Conduct public meetings for input on 2019 bond projects for sports field lighting at the Scottsdale Sports Complex, Thompson Peak Dog Park, Ashler Hills Park, and Bell Road Sports Complex.
- Expand the sports program at WestWorld. New initiatives will include indoor pickle ball in the Tony Nelssen Equestrian Center and increased soccer and other flatfield sports on the polo field.
- Complete installation/construction of three new park restroom facilities.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 264.88            | 264.76             | 264.20             | -0.56                           |
| % of city's FTEs            |                   |                    | 10.41 %            |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 19,642,631        | 20,068,608         | 17,968,132         | -2,100,476                      |
| Grant Funds           | 34,047            | 55,753             | 61,202             | 5,449                           |
| Special Programs Fund | 2,550,635         | 2,971,859          | 3,122,139          | 150,280                         |
| Transportation Fund   | 1,778,798         | 1,892,446          | 1,897,945          | 5,499                           |
| <b>Total Budget</b>   | <b>24,006,111</b> | <b>24,988,666</b>  | <b>23,049,418</b>  | <b>-1,939,248</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 14,220,098        | 14,563,360         | 13,521,235         | -1,042,125                      |
| Contractual Services             | 6,981,485         | 7,385,834          | 7,290,956          | -94,878                         |
| Commodities                      | 2,334,562         | 2,199,466          | 2,237,227          | 37,761                          |
| Capital Outlays                  | 293,664           | 400,000            | 0                  | -400,000                        |
| <b>Subtotal Operating Budget</b> | <b>23,829,809</b> | <b>24,548,660</b>  | <b>23,049,418</b>  | <b>-1,499,242</b>               |
| Operating Projects               | 176,302           | 440,006            | 0                  | -440,006                        |
| <b>Total Budget</b>              | <b>24,006,111</b> | <b>24,988,666</b>  | <b>23,049,418</b>  | <b>-1,939,248</b>               |

Budget Notes and Significant Changes

- The decrease in (-0.56 FTE) is the result of: 1) the transfer of hours for multiple Recreation Leader II (-1.06 FTE) positions from the Parks & Recreation Department to the Community Services Planning and Admin Department to best align the needs and functions of the Division; and 2) an overall net increase in hours for various part time Parks & Recreation Department (0.44 FTE) positions to better align with expected work hours.
- The decrease in Personnel Services is due to: 1) the FTE changes noted above; and 2) a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This decrease would have been greater, but is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums.
- The decrease in Contractual Services is due to: 1) a decrease in maintenance and repair expenses including landscaping, mowing and custodial services related to COVID-19 cost savings initiatives. This decrease would have been greater, but is being offset by: 1) an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21); 2) higher Property, Liability and Workers' Compensation due to an increase number of Risk Management claims seen by the city over the past fiscal year.
- The decrease in Capital Outlays is the result of: 1) the elimination of one-time funding for the replacement of restrooms at McCormick-Stillman Railroad Park (General Fund); and 2) the elimination of one-time funding to replace outdated audio visual equipment at all Libraries, Human Services centers, and Parks & Recreation centers (General Fund).
- The decrease in Operating Projects is due to the elimination of one-time funding included in FY 2019/20 for Silverado Golf course repairs and improvements to facilitate proper drainage (Special Programs Fund).

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Efficiency</b>  |                   |                   |                      |
| Acres of parks maintained per employee   | 12.4              | 12.4              | 12.4                 |
| Cost per square foot of medians maintained<br>Note: In cents   | \$0.14            | \$0.15            | \$0.15               |
| <b>Workload</b>  |                   |                   |                      |
| Adult registered program and service participants<br>Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues. Decline in registration due to COVID-19 pandemic. | 29,242            | 20,479            | 20,889               |
| Youth registered program and service participants<br>Note: Calculated using ACTIVENET systems youth registration for programs and services. Decline in registration due to COVID-19 pandemic.                          | 15,840            | 7,997             | 10,000               |
| Percentage of Parks operating budget contracted out  | 29.0%             | 30.0%             | 31.0%                |
| <b>Effectiveness</b>   |                   |                   |                      |
| Percentage of total Parks & Recreation revenue to expenditures<br>Note: Fiscal year reported data is tentative until year-end financial reports are available.   | 30.0%             | 30.0%             | 30.0%                |

| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>   |                    |               |                                |                         |
| The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.  | 7                  | 84            | \$2,156                        | 0.0                     |
| <b>Volunteers</b>  |                    |               |                                |                         |
| Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects  | 153                | 636           | \$16,326                       | 0.3                     |
| Youth Corp volunteers: explore career opportunities, give back to the community and receive school credit (with prior school approval). Opportunities are available in City of Scottsdale offices, recreation centers, citizen service centers and senior centers. | 65                 | 7,441         | \$191,010                      | 3.6                     |
| <b>Total</b>   | <b>225</b>         | <b>8,161</b>  | <b>\$209,492</b>               | <b>3.9</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

Strategic Goal(s)



Preserve  
Meaningful  
Open Space



Value Scottsdale's Unique  
Lifestyle and Character

Description

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

Services Provided

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

FY 2019/20 Achievements

- Completed Fraesfield and Granite Mountain trailheads with the grand opening held in conjunction with the 25-year celebration of the Preserve.
- Completed design bid package for Pima-Dynamite trailhead and awarded bid for construction to begin in FY 2020/21.
- Developed three miles of trails in the areas near Pima-Dynamite and Fraesfield trailheads.
- Initiated process with the Preserve Commission to review policies for the operation and management of the Preserve for the next 25 years, including: maintenance and operating costs; restoration of disturbed lands, including wildland fire management costs; trailhead and trails master plan review; cultural plan review and implementation costs; further land acquisition strategies; funding options and overall policy.
- Maintained trailhead and trail access consistent with public health expectations for pandemic response throughout the Preserve and achieve record attendance levels despite the pandemic.

FY 2020/21 Objectives

- Initiate construction of a trailhead at Pima Road and Dynamite Boulevard and complete the trail design and construction in this area.
- Acquire remaining private parcel in the recommended study boundary for the Preserve.
- Begin a process by the Preserve Commission to review preserve planning documents and gather input from the community to develop a set of recommendations for the City Council regarding: 1) Land acquisition priorities; 2) Long-term cost projections for daily Preserve operations, maintenance and research/education activities; 3) Wildland fire, invasive plants and restoration; and 4) Trailhead and trail master plans.
- Continue to work with trail users to develop trail resources that provide a variety of user experiences while safeguarding and protecting the Preserve.
- Continue developing measures to ensure that the increasing number of recreational users are utilizing the Preserve in a manner that respects its resources and other users.



| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 3.57              | 4.66               | 4.56               | -0.10                           |
| % of city's FTEs            |                   |                    | 0.18 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 392,762           | 566,710            | 548,787            | -17,923                         |
| Grant Funds          | 0                 | 55,000             | 16,604             | -38,396                         |
| <b>Total Budget</b>  | <b>392,762</b>    | <b>621,710</b>     | <b>565,391</b>     | <b>-56,319</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 252,291           | 328,682            | 335,531            | 6,849                           |
| Contractual Services             | 110,781           | 258,808            | 198,010            | -60,798                         |
| Commodities                      | 29,344            | 34,220             | 31,850             | -2,370                          |
| Capital Outlays                  | 346               | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>392,762</b>    | <b>621,710</b>     | <b>565,391</b>     | <b>-56,319</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>392,762</b>    | <b>621,710</b>     | <b>565,391</b>     | <b>-56,319</b>                  |

**Budget Notes and Significant Changes**

- The decrease of (-0.10 FTE) is the result of transferring hours from a Recreation Leader II to Community Services Planning and Administration to better align the needs of the division.
- The decrease in Contractual Services is the result of an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21). It is also due to a reduction of printing and graphic services and software maintenance and licensing.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Workload</b>  |                   |                   |                      |
| Acres added to the Preserve  | 0                 | 0                 | 5                    |
| Provide access to the Preserve (number of annual new and repeat visits)<br><small>Note: Rounded to the nearest thousand.</small> | 747,000           | 936,000           | 900,000              |
| Additional miles of mapped and signed trail resources added to the Preserve trail inventory                                      | 10.0              | 3.0               | 3.0                  |

| Volunteer Hours  | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|--|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>   |                    |               |                                |                         |
| The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management, and stewardship of the McDowell Mountains and related Sonoran desert. | 7                  | 84            | \$2,156                        | 0.0                     |
| <b>Volunteers</b>  |                    |               |                                |                         |
| Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.   | 700                | 62,000        | \$1,591,540                    | 29.8                    |
| <b>Total</b>   | <b>707</b>         | <b>62,084</b> | <b>\$1,593,696</b>             | <b>29.8</b>             |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

Strategic Goal(s)



Support  
Economic Vitality



Value Scottsdale's Unique  
Lifestyle and Character

Description

WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.

Services Provided

- A year-round premier venue with tremendous infrastructure flexibility and size for events production.
- The venue includes the Tony Nelssen Equestrian Center (TNEC), a climate-controlled space featuring a 120,000 square foot equidome with 3,400 permanent seats surrounding a sunken arena, three interior VIP suites and a concourse for vendors and other activity. Additionally, the TNEC features a North Hall (117,000 square foot) and a South Hall (37,000 square foot) attached to either side of the Equidome allowing for a flexible design to host multiple events simultaneously.
- Outdoor arenas are available to fit the needs of any type of equestrian event.
- The Fields consists of 20 acres, split into two areas that have been used for concerts, festivals, car shows, and sporting events.
- A full-service, onsite banquet facility accommodating up to 1,000 guests and offering catering services to WestWorld events.
- In addition to public parking, the parking lots are used for tented events and activities, including automotive ride and drives, consumer shows, and festivals.

FY 2019/20 Achievements

- Awarded 2020 Facility of the Year by the League of Agriculture and Equine Centers.
- Submitted a bid for the Fédération Equestre Internationale (FEI) to host the FEI World Championships in 2022 for vaulting and reining disciplines.
- Submitted a bid for the 2021-2022 National Reining Cow Horse Association's Derby event.

FY 2020/21 Objectives

- Update the contract with Barrett-Jackson Auction.
- Pursue approval and implementation of a sponsorship and advertising program per the terms in the amended of the marketing contract with National Western Capital Corporation.
- Create a parking plan that will accommodate the loss of the Arizona State Land Department leased parking areas.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 32.72             | 32.72              | 33.72              | 1.00                            |
| % of city's FTEs            |                   |                    | 1.33 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 4,843,216         | 4,711,599          | 4,955,669          | 244,070                         |
| Special Programs Fund | 0                 | 50,000             | 70,000             | 20,000                          |
| <b>Total Budget</b>   | <b>4,843,216</b>  | <b>4,761,599</b>   | <b>5,025,669</b>   | <b>264,070</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 2,171,666         | 2,395,836          | 2,316,933          | -78,903                         |
| Contractual Services             | 2,066,875         | 1,711,120          | 2,005,712          | 294,592                         |
| Commodities                      | 584,192           | 632,998            | 633,024            | 26                              |
| Capital Outlays                  | 20,483            | 21,645             | 70,000             | 48,355                          |
| <b>Subtotal Operating Budget</b> | <b>4,843,216</b>  | <b>4,761,599</b>   | <b>5,025,669</b>   | <b>264,070</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>4,843,216</b>  | <b>4,761,599</b>   | <b>5,025,669</b>   | <b>264,070</b>                  |

**Budget Notes and Significant Changes**

- The increase of 1.00 FTE is due to the transfer of the Intelligent Transportation System Signals Manager position from the Transportation and Streets Department to the WestWorld Department, and then reclassified as WestWorld Facilities Manager (General Fund).
- The decrease in Personnel Services is primarily due to delaying funding for eight vacant custodial and maintenance worker positions (General Fund). The decrease would be greater but it is offset by: 1) funding for the transfer of the Intelligent Transportation System Signals Manager position from the Transportation and Streets Department to the WestWorld Department reclassified as WestWorld Facilities Manager (General Fund); 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund); 3) increases in retirement rates (General Fund); and 4) an increase in health and dental insurance premiums (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is related to an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21). The increase in Contractual Services is also related to: 1) increased Property, Liability and Workers Compensation needs due to an increased number of Risk Management claims seen by the city over the past fiscal year (General Fund); and 2) one-time funding for the annual lease of State Land used for special events and parking (General Fund). The increase would be higher, but it is offset by: 1) savings in advertising as the result of renegotiating the marketing contract for WestWorld (General Fund); and 2) moving funding for information technology infrastructure improvements to Capital Outlays (Special Programs Fund).
- The increase in Capital Outlays is the net effect of: 1) the elimination of one-time funding for machinery that was budgeted in FY 2019/20 but that is no longer needed (General Fund); and 2) funding for information technology infrastructure improvements, including a portion that was budgeted under Contractual Services in the past (Special Programs Fund).

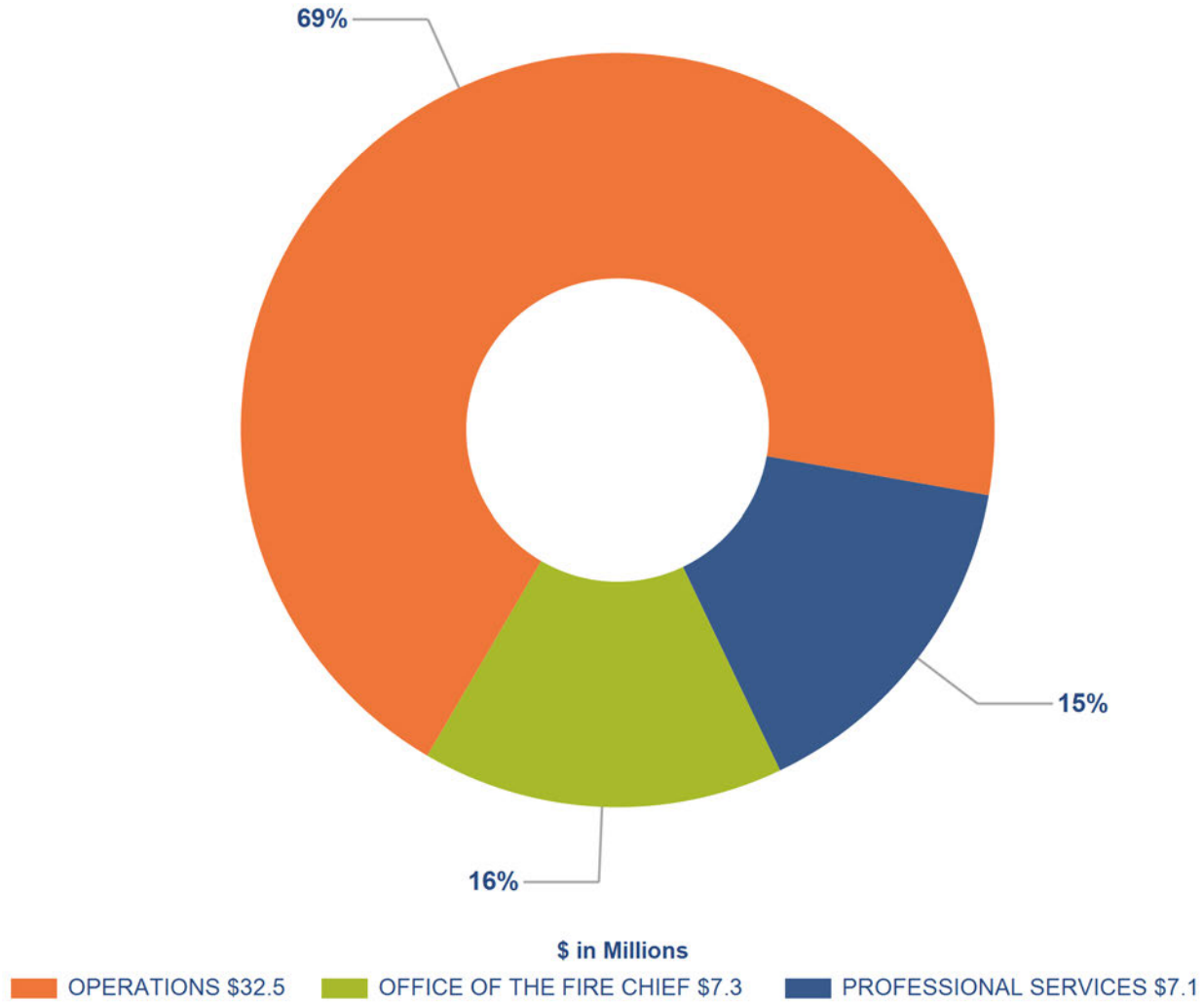
| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>   |                   |                   |                      |
| Number of equestrian use days at WestWorld   | 216               | 193               | 227                  |
| <p>Note: The COVID-19 pandemic in FY 2019/20 caused a decline of 23 equestrian use days.</p> |                   |                   |                      |
| <b>Workload</b>  |                   |                   |                      |
| Number of special event use days at WestWorld  | 296               | 379               | 492                  |



**FY 2020/21 Adopted Budget**



**PUBLIC SAFETY - FIRE  
FY 2020/21 Adopted Budget**

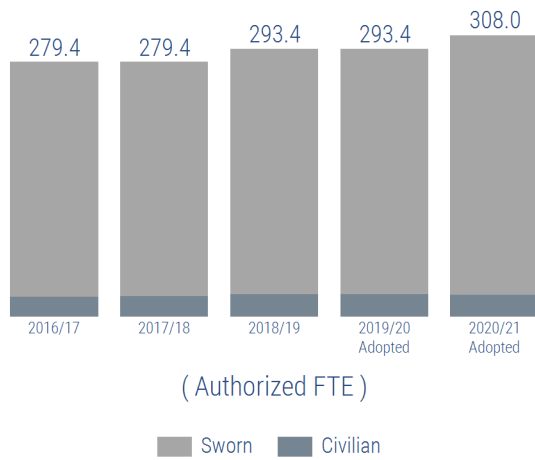


| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| OFFICE OF THE FIRE CHIEF   | 1,416,686         | 1,598,423          | 7,268,843          | 5,670,420                       |
| OPERATIONS                 | 35,984,229        | 37,162,997         | 32,465,701         | -4,697,296                      |
| PROFESSIONAL SERVICES      | 6,844,408         | 6,809,702          | 7,081,799          | 272,097                         |
| <b>Total Budget</b>        | <b>44,245,323</b> | <b>45,571,122</b>  | <b>46,816,343</b>  | <b>1,245,221</b>                |

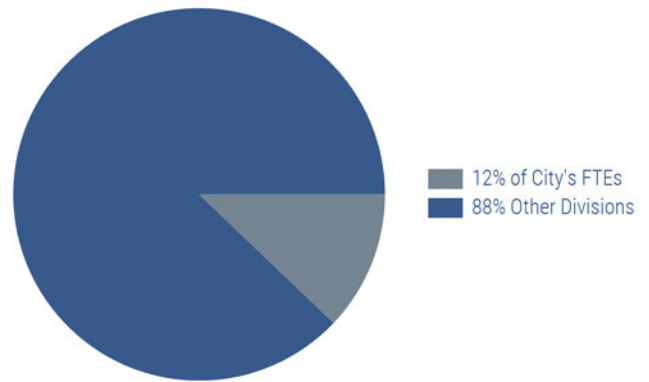


| <b>Job Title</b>                      | <b>Total FTE</b> |
|---------------------------------------|------------------|
| ADMINISTRATIVE SECRETARY              | 4.00             |
| EMERGENCY MANAGER                     | 1.00             |
| EMS PERFORM IMPROVEMENT COORD         | 1.00             |
| EQUIPMENT COORDINATOR-FIRE/MED        | 2.00             |
| FACILITIES MANAGEMENT COORD           | 1.00             |
| FIRE BATTALION CHIEF (56) - (SWORN)   | 6.00             |
| FIRE BUDGET MANAGER                   | 1.00             |
| FIRE CAPTAIN (56) - (SWORN)           | 59.00            |
| FIRE CAPTAIN DAY ASGN - (SWORN)       | 3.00             |
| FIRE CHIEF - (SWORN)                  | 1.00             |
| FIRE CHIEF ASSISTANT - (SWORN)        | 2.00             |
| FIRE CHIEF DEPUTY (56) - (SWORN)      | 3.00             |
| FIRE CHIEF DEPUTY - (SWORN)           | 7.00             |
| FIRE ENGINEER (56) - (SWORN)          | 63.00            |
| FIRE INSPECTOR                        | 5.00             |
| FIRE MARSHAL DEPUTY (56) - (SWORN)    | 3.00             |
| FIRE MARSHAL SR DEPUTY (40) - (SWORN) | 1.00             |
| FIRE SAFETY FIT & WELL COORD          | 1.00             |
| FIREFIGHTER (56) - (SWORN)            | 136.00           |
| MANAGEMENT ANALYST                    | 1.00             |
| OFFICE MANAGER                        | 1.00             |
| PLANS EXAMINER SR                     | 3.00             |
| PUBLIC INFORMATION OFFICER            | 1.00             |
| SYSTEMS INTEGRATOR                    | 2.00             |
| <b>Total</b>                          | <b>308.00</b>    |

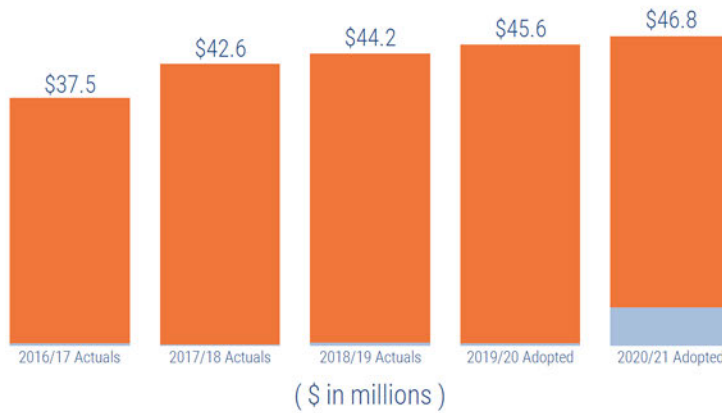
Staff Summary



FY 2020/21 Adopted

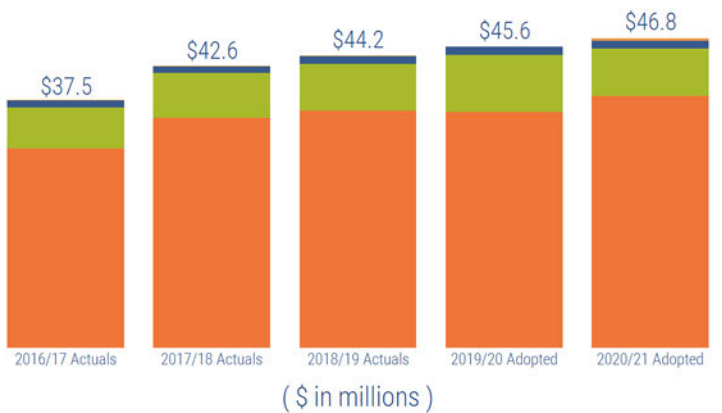


Expenditures By Fund



Percents represent FY 2020/21 Adopted

Expenditures By Type



Percents represent FY 2020/21 Adopted

Strategic Goal(s)



Description

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

Services Provided

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

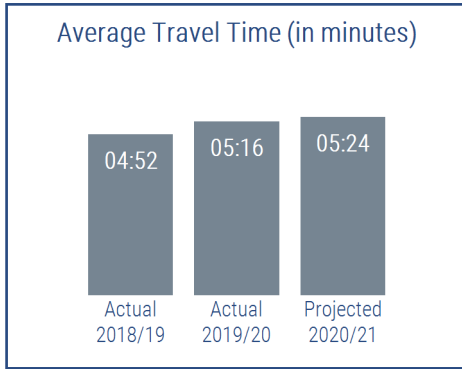
FY 2019/20 Achievements

- Developed a citywide National Incident Management System (NIMS) training plan that matches United States Department of Homeland Security (USDHS) /Federal Emergency Management Agency (FEMA) National Framework minimum training requirements for NIMS compliance; Taught Incident Command System (ICS) 300 course and required all managers and supervisors across all departments in the city to take NIMS online training. These efforts meet the minimum requirements for compliance but also educates our leadership on how we will operate during an emergency, and also eliminates the threat of losing or being denied federal grant funding.
- Completed acquisition of approximately \$1.4 million worth of new Advanced Cardiac Life Support Monitors, replacing unreliable and obsolete monitors. Advanced training was completed in preparation for the special event and the spring tourism season that started in January 2020.
- Distributed thermal imaging cameras to all front line fire apparatus. These cameras allow fire fighting crews to see objects/victims in limited light immediately dangerous to life or health (IDLH) environments, which decrease the fire crews time for searches conducted in these types of environments.
- Completed one full year of "The Compliance Engine" partnership that uses a third party database to track inspection compliance for fire protection system in buildings. Fire equipment/system inspection vendors are now required to upload their inspection reports to the database, which alerts the department when critical items need to be addressed by a fire inspector.

FY 2020/21 Objectives

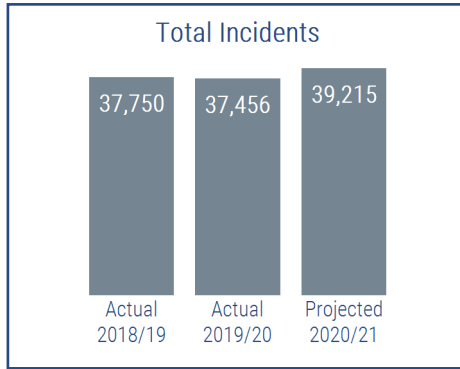
- Develop and implement a process that will address the result of the Scottsdale Sworn Attrition Study to mitigate the impacts of the year 2025 scenario that demonstrates a large number of sworn staff will become retirement eligible.
- Improve the average travel time for responding fire companies to get to emergency incidents.

Charted Performance Measures



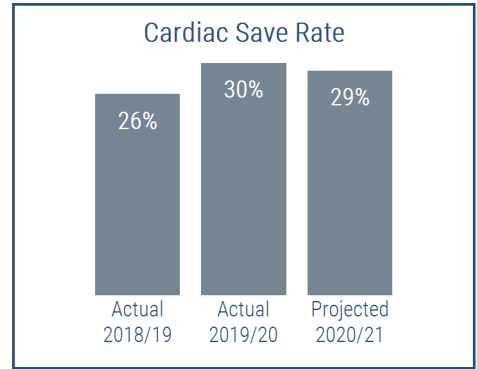
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)

Effectiveness



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

Workload



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

Effectiveness

## DIVISION SUMMARY | Public Safety - Fire

| Staff Summary                     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE)       | 24.40             | 24.40              | 24.00              | -0.40                           |
| Full-time Sworn Equivalents (FTE) | 269.00            | 269.00             | 284.00             | 15.00                           |
| <b>Total FTE</b>                  | <b>293.40</b>     | <b>293.40</b>      | <b>308.00</b>      | <b>14.60</b>                    |
| % of city's FTEs                  |                   |                    | 12.13 %            |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 43,741,683        | 45,167,730         | 41,000,603         | -4,167,127                      |
| Grant Funds           | 498,996           | 393,092            | 5,815,440          | 5,422,348                       |
| Special Programs Fund | 4,644             | 10,300             | 300                | -10,000                         |
| <b>Total Budget</b>   | <b>44,245,323</b> | <b>45,571,122</b>  | <b>46,816,343</b>  | <b>1,245,221</b>                |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 35,849,763        | 35,726,070         | 38,099,745         | 2,373,675                       |
| Contractual Services             | 7,067,161         | 8,618,338          | 7,208,407          | -1,409,931                      |
| Commodities                      | 1,298,746         | 1,226,714          | 1,188,191          | -38,523                         |
| Capital Outlays                  | 29,653            | 0                  | 320,000            | 320,000                         |
| <b>Subtotal Operating Budget</b> | <b>44,245,323</b> | <b>45,571,122</b>  | <b>46,816,343</b>  | <b>1,245,221</b>                |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>44,245,323</b> | <b>45,571,122</b>  | <b>46,816,343</b>  | <b>1,245,221</b>                |

### Budget Notes and Significant Changes

- The net increase of 14.60 FTE is related to: 1) eliminating two Pipeline (0.40 FTE Sworn) positions and reprogramming the accompanying funding to higher priority needs within field operations; 2) the addition of six Firefighter (6.00 FTE Sworn) positions, of which the majority are funded by Grant Funds and the rest by General Fund; 3) converting existing overtime funding into six Firefighter (6.00 FTE Sworn) positions to address daily staffing and the known upcoming attrition issue the division is facing due to a significant number of retirements expected over the next five years; and 4) the addition of three Fire Engineer (3.00 FTE Sworn) positions to operate the Fire apparatus purchased through the Bond 2019 Program.
- The decrease in General Fund is mainly related to: 1) the AZCares Grant received from the State of Arizona to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund to the Grant Funds; 2) a one-time Public Safety Retirement refund plus interest in FY 2019/20 to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP); and 3) a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone the replacement of scheduled vehicles. The decrease would have been greater but it is offset by a payment to Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability.

- The increase in Grant Funds is mainly related to: 1) the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund to the Grant Funds; and 2) the Staffing for Adequate Fire & Emergency Response (SAFER) Grant received from the Federal Emergency Management Agency (FEMA).
- The increase in Personnel Services is due to: 1) the net 14.60 FTE increase; 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund and Grant Funds). Pay for performance and market adjustments were not approved for FY 2020/21; 3) increased retirement rates as well as an increase in health and dental insurance premiums; 4) reclassifications to better align organization responsibilities; and 5) a payment to the Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability. The increase would have been greater, but it is offset by: 1) decreased Overtime due to the addition of net 14.60 FTE; and 2) a one-time Public Safety Retirement refund plus interest in FY 2019/20 to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).
- The decrease in Contractual Services is mainly related to a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone the replacement of scheduled vehicles (General Fund). The decrease would have been greater but it was offset by the increase in various fire contracts including Phoenix Dispatch, medical director, medical exam, wellness, and uniform cleaning (General Fund).
- The increase in Capital Outlays is related to the one-time replacement of an aging fire truck (General Fund).

| Volunteer Hours Summary | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-------------------------|--------------------|---------------|--------------------------------|-------------------------|
| Volunteers              | 78                 | 2,364         | \$60,684                       | 1.1                     |
| <b>Total</b>            | <b>78</b>          | <b>2,364</b>  | <b>\$60,684</b>                | <b>1.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

Strategic Goal(s)



Enhance  
Neighborhoods

Description

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

Services Provided

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

FY 2019/20 Achievements

- Developed a citywide National Incident Management System (NIMS) training plan that matches United States Department of Homeland Security (USDHS) /Federal Emergency Management Agency (FEMA) National Framework minimum training requirements for NIMS compliance; Taught Incident Command System (ICS) 300 course and required all managers and supervisors across all departments in the city to take NIMS online training. These efforts meet the minimum requirements for compliance but also educates our leadership on how we will operate during an emergency, and also eliminates the threat of losing or being denied federal grant funding.
- Developed a FireWise Wildland Prevention Team to create safer communities in Scottsdale's wildland fire areas. The FireWise Program works to prevent or reduce the devastation a fire can have on the preserve, the wildlife and the families living nearby.
- Continued development of a City of Scottsdale All Hazards Incident Management Team through Coronavirus (COVID-19) using FEMA recognized standards and recommendations - the first jurisdiction to develop a comprehensive COVID-19 recovery plan, and one of the first jurisdictions to develop an internal decision matrix for handling COVID-19 symptomatic employees based on Centers for Disease Control and Prevention (CDC), Arizona Department of Homeland Security (AZDOHS) and Maricopa County Department of Public Health (MCPH) guidelines.
- Assessed and initiated significant improvements to the special event planning process and operational command and control according to industry standards, particularly for Barrett Jackson.

FY 2020/21 Objectives

- Solicit grant funding from the FEMA and/or other sources for public safety.
- Develop and implement a process that will address the result of the Scottsdale Sworn Attrition Study to mitigate the impacts of the year 2025 scenario that demonstrates a large number of sworn staff will become retirement eligible.
- Enhance special event management capabilities to ensure the safety of citizens and attendees.

|                                   | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| <b>Staff Summary</b>              |                   |                    |                    |                                 |
| Full-time Equivalents (FTE)       | 4.00              | 4.00               | 4.00               | 0.00                            |
| Full-time Sworn Equivalents (FTE) | 9.00              | 9.00               | 15.00              | 6.00                            |
| <b>Total FTE</b>                  | <b>13.00</b>      | <b>13.00</b>       | <b>19.00</b>       | <b>6.00</b>                     |
| % of city's FTEs                  |                   |                    | 0.75 %             |                                 |

|                             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| <b>Expenditures By Fund</b> |                   |                    |                    |                                 |
| General Fund                | 1,201,493         | 1,240,047          | 1,453,103          | 213,056                         |
| Grant Funds                 | 210,549           | 348,076            | 5,815,440          | 5,467,364                       |
| Special Programs Fund       | 4,644             | 10,300             | 300                | -10,000                         |
| <b>Total Budget</b>         | <b>1,416,686</b>  | <b>1,598,423</b>   | <b>7,268,843</b>   | <b>5,670,420</b>                |

|                                  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| <b>Expenditures By Type</b>      |                   |                    |                    |                                 |
| Personnel Services               | 1,231,738         | 1,450,236          | 7,153,790          | 5,703,554                       |
| Contractual Services             | 136,875           | 133,387            | 110,253            | -23,134                         |
| Commodities                      | 48,073            | 14,800             | 4,800              | -10,000                         |
| Capital Outlays                  | 0                 | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>1,416,686</b>  | <b>1,598,423</b>   | <b>7,268,843</b>   | <b>5,670,420</b>                |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>1,416,686</b>  | <b>1,598,423</b>   | <b>7,268,843</b>   | <b>5,670,420</b>                |

**Budget Notes and Significant Changes**

- The increase of 6.00 FTE is due to the addition of six Firefighter (6.00 FTE) positions, of which the majority are funded by Grant Funds and the rest by General Fund.
- The increase in Personnel Services includes: 1) the addition of Firefighter (6.00 FTE) positions; 2) the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund in the Operations and Professional Services Departments to the Grant Funds in the Office of the Fire Chief Department; 3) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund and Grant Funds). Pay for performance and market adjustments were not approved for FY 2020/21; 4) increases in retirement rates as well as an increase in health and dental insurance premiums; and 5) a payment to Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability. The increase would have been greater but was offset by a one-time Public Safety Retirement refund plus interest in FY 2019/20 for those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).

| <b>Performance Measures</b>                                 | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Efficiency</b>   |                   |                   |                      |
| The total grant funding received for emergency preparedness | \$967,744         | \$7,822,030       | \$600,000            |



**Strategic Goal(s)**



Enhance  
Neighborhoods

**Description**

The Operations Department provides staffing and equipment to prevent and manage emergencies utilizing an ‘all hazards’ approach to provide public safety to our citizens, businesses, and visitors. The department has oversight of the Emergency Medical Services (EMS) Unit and Homeland Security Unit. EMS is responsible for the maintenance of employee medical certifications and quality assurance for patient documentation. Homeland Security is responsible for collaborating with local, regional, and national partners to have access to assets, intelligence and funding to support public safety.

**Services Provided**

- Provides advanced life support medical care, structural fire suppression, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to residents and visitors.
- Supports emergency services to the Phoenix Metropolitan area through the Phoenix Regional Dispatch Center and its associated automatic aid agreement.

**FY 2019/20 Achievements**

- Completed acquisition of approximately \$1.4 million worth of new Advanced Cardiac Life Support Monitors, replacing unreliable and obsolete monitors. Advanced training was completed in preparation for the special event and the spring tourism season that started in January 2020.
- Distributed thermal imaging cameras to all front line fire apparatus. These cameras allow fire fighting crews to see objects/victims in limited light immediately dangerous to life or health (IDLH) environments, which decrease the fire crews time for searches conducted in these types of environments.
- Deployed ballistic vests purchased by the Bond 2019 to all sworn members, providing the firefighters with additional protection during special events and when responding to violent incidents.
- Established a more comprehensive and effective Crew-Based-Training (CBT) model for the Maricopa Ambulance contract and EMS Certification training, allowing for a better targeted and improved individual crew training experience based on the actual EMS incident trends experienced in Scottsdale.

**FY 2020/21 Objectives**

- Implement new programs and practices aimed at reducing employee injuries and enhance employee total wellness.
- Ensure firefighters receive the annual required continuing education training hours in a economically conservative manner for all disciplines.
- Improve the average travel time for responding fire companies to get to emergency incidents.

| <b>Staff Summary</b>              | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE)       | 4.40                      | 4.40                       | 4.00                       | -0.40                                    |
| Full-time Sworn Equivalents (FTE) | 250.00                    | 250.00                     | 259.00                     | 9.00                                     |
| <b>Total FTE</b>                  | <b>254.40</b>             | <b>254.40</b>              | <b>263.00</b>              | <b>8.60</b>                              |
| % of city's FTEs                  |                           |                            | 10.36 %                    |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 35,828,287                | 37,162,997                 | 32,465,701                 | -4,697,296                               |
| Grant Funds                 | 155,942                   | 0                          | 0                          | 0  |
| <b>Total Budget</b>         | <b>35,984,229</b>         | <b>37,162,997</b>          | <b>32,465,701</b>          | <b>-4,697,296</b>                        |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 31,271,987                | 31,087,909                 | 27,759,378                 | -3,328,531                               |
| Contractual Services             | 4,546,840                 | 5,992,539                  | 4,299,575                  | -1,692,964                               |
| Commodities                      | 139,405                   | 82,549                     | 86,748                     | 4,199                                    |
| Capital Outlays                  | 25,997                    | 0                          | 320,000                    | 320,000                                  |
| <b>Subtotal Operating Budget</b> | <b>35,984,229</b>         | <b>37,162,997</b>          | <b>32,465,701</b>          | <b>-4,697,296</b>                        |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>35,984,229</b>         | <b>37,162,997</b>          | <b>32,465,701</b>          | <b>-4,697,296</b>                        |

**Budget Notes and Significant Changes**

- The net increase of 8.60 FTE is related to: 1) eliminating two Pipeline (0.40 FTE Sworn) positions and reprogramming the accompanying funding to higher priority needs within field operations; 2) converting existing overtime funding into six Firefighter (6.00 FTE Sworn) positions to address daily staffing and the known upcoming attrition issue the division is facing due to a significant number of retirements expected over the next five years; and 3) the addition of three Fire Engineer (3.00 FTE Sworn) positions to operate the Fire apparatus purchased through the Bond 2019 Program.
- The decrease in Personnel Services is due to: 1) the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund in the Operations Department to the Grant Funds in the Office of the Fire Chief Department; and 2) decreased Overtime due to the addition of net 8.60 FTE. The decrease would have been greater but it is offset by: 1) the net 8.60 FTE increase; 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; and 3) increases in retirement rates as well as an increase in health and dental insurance premiums.
- The decrease in Contractual Services is primarily due to a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone the replacement of scheduled vehicles (General Fund).
- The increase in Capital Outlays is related to the one-time replacement of an aging fire truck (General Fund).

| <b>Performance Measures</b>   | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|---|---------------------------|---------------------------|------------------------------|
| <b>Effectiveness</b>  |                           |                           |                              |
| Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)<br><br>Note: This is the average travel time in minutes to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. Brain death and flash over in fires begins between four and six minutes.  | 04:52                     | 05:16                     | 05:24                        |
| Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse<br><br>Note: Also called the return of spontaneous circulation (ROSC); this is the percentage of patients experiencing cardiac arrests that were treated, transported and delivered to the hospital with a pulse. This is directly correlated with travel time, public education and advanced life support skills. The total number of code arrests treated in FY 2019/20 was 139 with 41 successful ROSC. The Arizona average is 18 percent. | 26%                       | 30%                       | 29%                          |
| Percent of fires confined to room of origin<br><br>Note: This measures the effectiveness of confining fires. There is direct impact to property saved and/ or lost and can be correlated to fire caused death or injuries. The goal is to limit fire spread and confine to the room of origin 80 percent of the time.   | 90%                       | 92%                       | 95%                          |
| Unit availability rate<br><br>Note: This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district. A high unit availability rate decreases response time and increases positive outcomes. The division's goal is 80 percent availability rate. For FY 2019/20 the total numbers of incidences responded within its district was 28,467 out of 37,456.   | 72%                       | 76%                       | 75%                          |
| <b>Workload</b>   |                           |                           |                              |
| Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale<br><br>Note: This is the number of incidents (calls) responded to by Scottsdale Public Safety - Fire. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms canceled and good intent calls.  | 37,750                    | 37,456                    | 39,215                       |

**Strategic Goal(s)**



Enhance  
Neighborhoods

**Description**

The Professional Services Department is responsible for the division's resource and inventory management in addition to three main units: Training & Development, Prevention Services, and Professional Standards. Training & Development is responsible for ensuring the ongoing professional and skill development of the workforce. Prevention Services is responsible for the functions of the Fire Marshall, code enforcement, plan review, fire investigation, and occupancy inspections. Professional Standards is responsible for organizational quality assurance in addition to outreach and education programs both internally and externally.

**Services Provided**

- Provides required training to the division's personnel to ensure maintenance of the required medical certifications and Occupational Safety and Health Act (OSHA) compliance.
- Coordinates and conducts training to meet the requirements established by the nationally recognized Insurance Service Organization (ISO).
- Delivers educational outreach programs through volunteers and division resources in an effort to address the safety and health issues of the citizens.
- Provides support for internal programs that address injury and wellness issues. Recruits and trains additional volunteers to assist with the division's logistical and community education needs.

**FY 2019/20 Achievements**

- Revamped the internal promotion processes through collaboration with the Human Resources Department and the Scottsdale Firefighters Association. This complete redesign meets the interest and intent of having more agile processes that provide more versatile and qualified candidates.
- Implemented on-line public records request and payment system for fire related inquiries for citizens to initiate and make payment in a streamlined system that is fast, convenient and efficient.
- Facilitated educational academies for city's programs such as Fire Citizens Academy, Scottsdale Insider Program, Scottsdale Leadership Program and Realtor Leadership Program.
- Completed one full year of "The Compliance Engine" partnership that uses a third party database to track inspection compliance for fire protection system in buildings. Fire equipment/system inspection vendors are now required to upload their inspection reports to the database, which alerts the department when critical items need to be addressed by a fire inspector.
- Graduated fire personnel from five regional recruit academies that provide the foundational skill set requisite of professional firefighters valley wide.
- Updated the division's internal processes to ensure fair, consistent and equitable investigation processes.
- Developed and facilitated the promotional processes for the rank of Battalion Chief, Captain and Fire Engineers and provided oversight for two separate candidate assessment centers.

**FY 2020/21 Objectives**

- Ensure firefighters receive the annual required continuing education training hours in an economically conservative manner for all disciplines.
- Implement programs and practices aimed at reducing employee injuries and enhance employee total wellness.
- Expand the "FireWise" program to establish effective wildland interface/defensible space guidelines and obtain national certification of Scottsdale communities.

| Staff Summary                     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE)       | 16.00             | 16.00              | 16.00              | 0.00                            |
| Full-time Sworn Equivalents (FTE) | 10.00             | 10.00              | 10.00              | 0.00                            |
| Total FTE                         | 26.00             | 26.00              | 26.00              | 0.00                            |
| % of city's FTEs                  |                   |                    | 1.02 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund         | 6,711,903         | 6,764,686          | 7,081,799          | 317,113                         |
| Grant Funds          | 132,505           | 45,016             | 0                  | -45,016                         |
| <b>Total Budget</b>  | <b>6,844,408</b>  | <b>6,809,702</b>   | <b>7,081,799</b>   | <b>272,097</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 3,346,038         | 3,187,925          | 3,186,577          | -1,348                          |
| Contractual Services             | 2,383,446         | 2,492,412          | 2,798,579          | 306,167                         |
| Commodities                      | 1,111,268         | 1,129,365          | 1,096,643          | -32,722                         |
| Capital Outlays                  | 3,656             | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>6,844,408</b>  | <b>6,809,702</b>   | <b>7,081,799</b>   | <b>272,097</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>6,844,408</b>  | <b>6,809,702</b>   | <b>7,081,799</b>   | <b>272,097</b>                  |

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is due to the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund in the Professional Services Department to the Grant Funds in the Office of the Fire Chief Department. The decrease would have been greater but it is offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; 2) increases in retirement rates as well as an increase in health and dental insurance premiums; 2) increased Overtime in training to prepare for the division's upcoming attrition issue.
- The increase in Contractual Services is related to various fire contracts including Phoenix Dispatch, medical director, medical exam, wellness and uniform cleaning that are increasing in cost. The increase would have been greater but is offset by a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone the replacement of scheduled vehicles (General Fund).

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>  |                   |                   |                      |
| Training hours  | 152               | 135               | 138                  |
| <p>Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.</p>   |                   |                   |                      |
| Property saved in response to a fire (\$ in millions)   | \$181.0           | \$178.1           | \$190.5              |
| <p>Note: The potential total value of property involved in a fire but not damaged. The amount is calculated by using the current Zillow.com appraised value of the land where the structure resides.</p>  |                   |                   |                      |
| Property loss due to a fire (\$ in millions)  | \$4.1             | \$2.6             | \$3.5                |
| <p>Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.</p>  |                   |                   |                      |
| <b>Efficiency</b>   |                   |                   |                      |
| Work related injuries   | 53                | 42                | 40                   |
| <p>Note: Reportable injuries to Public Safety - Fire employees including all types of injuries sustained on duty.</p>   |                   |                   |                      |
| <b>Workload</b>   |                   |                   |                      |
| Fire caused deaths and injuries (death numbers : injury numbers)  | 1:5               | 0:2               | 0:0                  |
| <p>Note: Total number of deaths and injuries to citizens and firefighters due to a fire, or related to extinguishing a fire.</p>  |                   |                   |                      |
| Total number of building inspections and fire plans reviewed  | 14,053            | 12,840            | 13,026               |
| <p>Note: Industry standard is to inspect in every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that if should an incident occur; pose specific risks to the occupants, involve atypical hazards, may overload the Public Safety - Fire Division equipment and personnel resources, or may produce a significant negative impact on the community.</p> |                   |                   |                      |
| Number of public education and outreach contacts  | 21,322            | 20,133            | 22,176               |
| <p>Note: This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. An important element of fire and injury prevention is education, training and/or awareness of services.</p>  |                   |                   |                      |

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Volunteers</b>   |                    |               |                                |                         |
| Public Safety - Fire volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations. Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Public Safety - Fire at community and city special events. | 78                 | 2,364         | \$60,684                       | 1.1                     |
| <b>Total</b>  | <b>78</b>          | <b>2,364</b>  | <b>\$60,684</b>                | <b>1.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).



**FY 2020/21 Adopted Budget**



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SUN DEVILS

CITY OF SCOTTSDALE

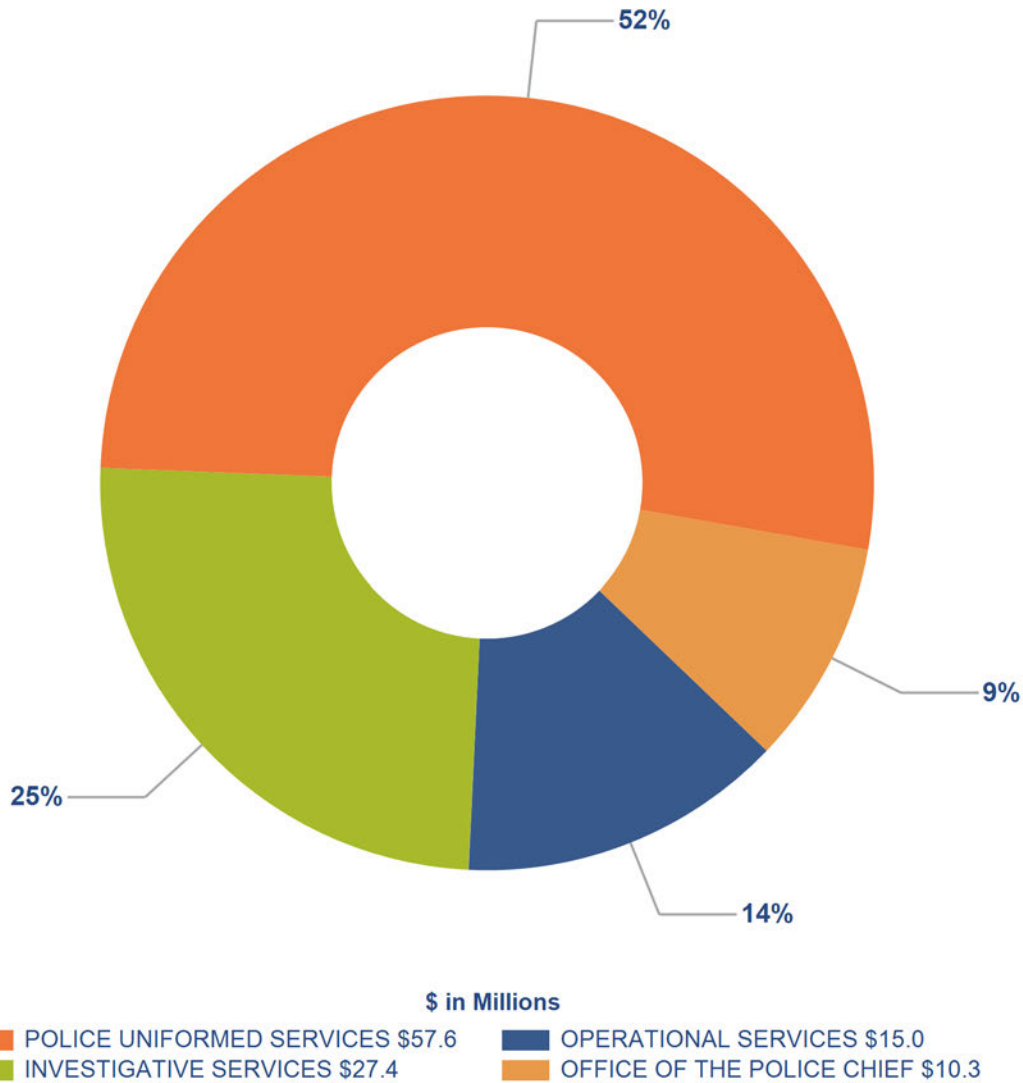
City of Scottsdale

RECYCLE

SCOTTSDALE



**PUBLIC SAFETY - POLICE  
FY 2020/21 Adopted Budget**

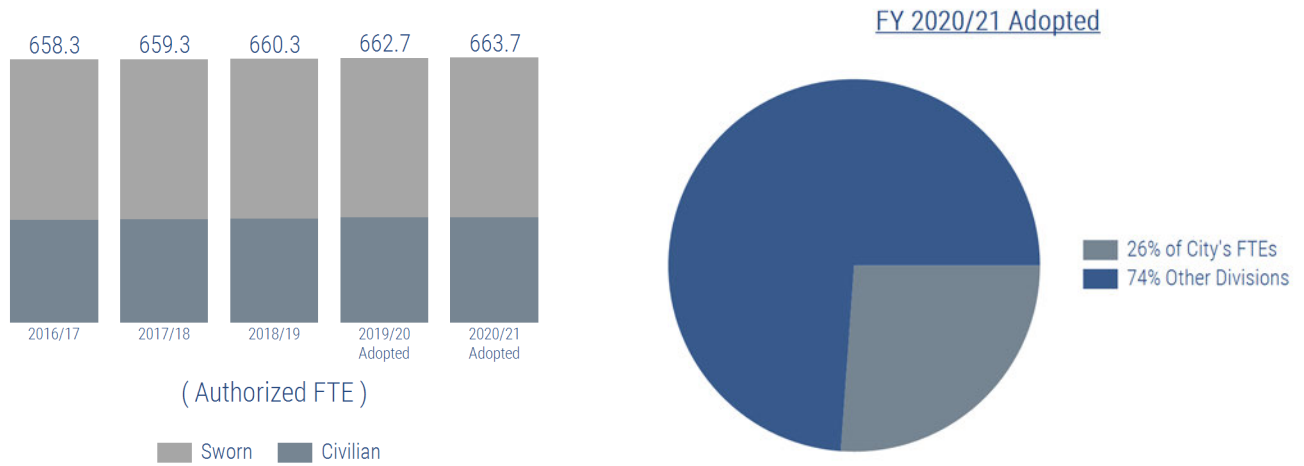


| Expenditures By Department | Actual<br>2018/19  | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|--------------------|--------------------|--------------------|---------------------------------|
| OFFICE OF THE POLICE CHIEF | 2,517,872          | 3,144,936          | 10,344,003         | 7,199,067                       |
| POLICE UNIFORMED SERVICES  | 59,061,658         | 61,960,519         | 57,600,979         | -4,359,540                      |
| INVESTIGATIVE SERVICES     | 26,206,486         | 29,087,911         | 27,439,663         | -1,648,248                      |
| OPERATIONAL SERVICES       | 13,336,154         | 14,916,777         | 15,033,623         | 116,846                         |
| <b>Total Budget</b>        | <b>101,122,170</b> | <b>109,110,143</b> | <b>110,418,268</b> | <b>1,308,125</b>                |

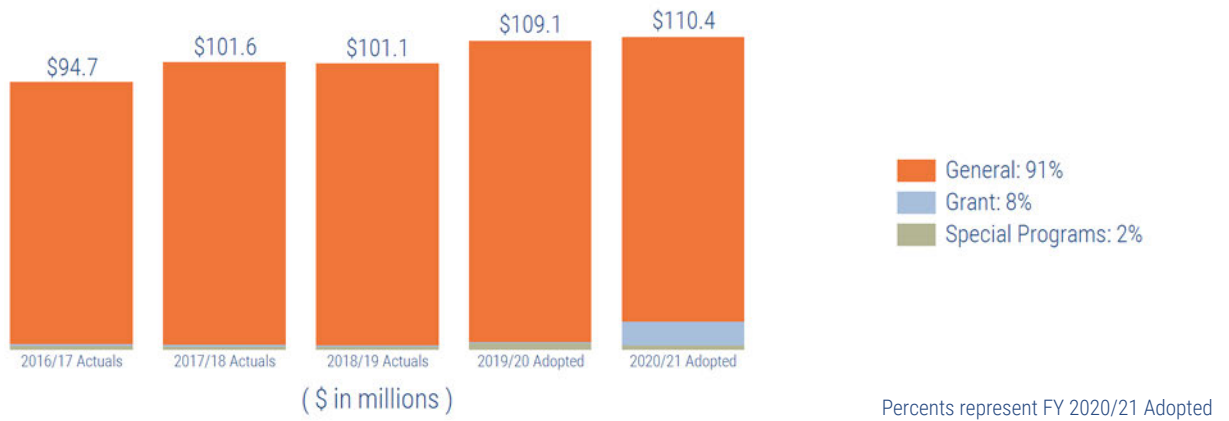
## DIVISION SUMMARY | Public Safety - Police

| Job Title                      | Total FTE | Job Title                        | Total FTE     |
|--------------------------------|-----------|----------------------------------|---------------|
| ADMINISTRATIVE ASSISTANT       | 1.00      | POLICE FORENSIC SERVICES DIR     | 1.00          |
| ADMINISTRATIVE SECRETARY       | 7.00      | POLICE LIEUTENANT - (SWORN)      | 18.00         |
| EXECUTIVE SECRETARY            | 1.00      | POLICE LOGISTICS TECHNICIAN      | 4.00          |
| MUNICIPAL SECURITY GUARD       | 2.00      | POLICE OFFICER - (SWORN)         | 314.00        |
| MUNICIPAL SECURITY MANAGER     | 1.00      | POLICE OFFICER PIPELINE          | 1.63          |
| PERSONNEL SPECIALIST           | 2.00      | POLICE OPS SUPPORT DIR           | 3.00          |
| POLICE AIDE                    | 40.00     | POLICE PARKING CONTROL CHECKER   | 2.00          |
| POLICE ANALYST                 | 10.00     | POLICE PERSONNEL MANAGER         | 1.00          |
| POLICE ANALYST SENIOR          | 4.00      | POLICE PHOTO LAB TECHNICIAN      | 1.00          |
| POLICE BUDGET MANAGER          | 1.00      | POLICE PHOTO LAB TECHNICIAN SR   | 1.00          |
| POLICE CHIEF - (SWORN)         | 1.00      | POLICE PLANNING & RESEARCH MGR   | 1.00          |
| POLICE CHIEF ASST (CIVILIAN)   | 1.00      | POLICE POLYGRAPH EXAMINER        | 1.00          |
| POLICE CHIEF ASST - (SWORN)    | 2.00      | POLICE PROPERTY/EVIDENCE SUPV    | 2.00          |
| POLICE COMM SYSTEMS MGR        | 1.00      | POLICE PROPERTY/EVIDENCE TECH    | 5.00          |
| POLICE COMMANDER - (SWORN)     | 6.00      | POLICE QUALITY ASSURANCE MGR     | 1.00          |
| POLICE COMMUNICATIONS DISPATCH | 39.00     | POLICE RANGEMASTER               | 1.00          |
| POLICE COMMUNICATIONS MGR      | 1.00      | POLICE RECORDS MANAGER POLICE    | 1.00          |
| POLICE COMMUNICATIONS SUPV     | 8.00      | RECORDS SPECIALIST POLICE        | 18.00         |
| POLICE COMMUNICATIONS TECH     | 2.00      | RECORDS SPECIALIST SR POLICE     | 6.00          |
| POLICE CRIME ANALYSIS SUPV     | 1.00      | RECORDS SUPERVISOR POLICE        | 4.00          |
| POLICE CRIME SCENE SPECIALIST  | 8.00      | RESOURCE MGR                     | 1.00          |
| POLICE CRIME SCENE SUPERVISOR  | 2.00      | POLICE SERGEANT - (SWORN) POLICE | 59.00         |
| POLICE CRISIS INTERVEN SPEC    | 6.00      | TRAFFIC PROGRAM SUPV POLICE      | 1.00          |
| POLICE CRISIS INTERVEN SUPV    | 1.00      | WRANGLER                         | 2.10          |
| POLICE DETENTION OFFICER       | 27.00     | PUBLIC EDUCATION OFFICER         | 1.00          |
| POLICE DETENTION SUPERVISOR    | 6.00      | SYSTEMS INTEGRATION SUPERVISOR   | 2.00          |
| POLICE EVIDENCE CONTROL MGR    | 1.00      | SYSTEMS INTEGRATOR               | 7.00          |
| POLICE FINGERPRINT TECHNICIAN  | 4.00      | <b>Total</b>                     | <b>663.73</b> |
| POLICE FORENSIC ACCOUNTANT     | 1.00      |                                  |               |
| POLICE FORENSIC COMPUT EXAM SR | 1.00      |                                  |               |
| POLICE FORENSIC COMPUTER EXAM  | 1.00      |                                  |               |
| POLICE FORENSIC LABORATORY MGR | 1.00      |                                  |               |
| POLICE FORENSIC SCIENTIST I    | 1.00      |                                  |               |
| POLICE FORENSIC SCIENTIST II   | 2.00      |                                  |               |
| POLICE FORENSIC SCIENTIST III  | 8.00      |                                  |               |
| POLICE FORENSIC SCIENTIST SUPV | 3.00      |                                  |               |

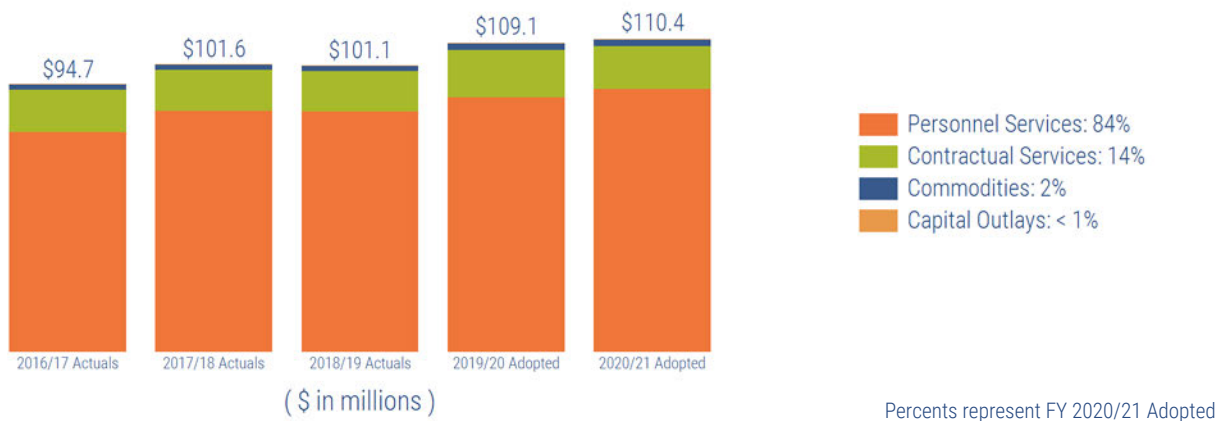
Staff Summary



Expenditures By Fund



Expenditures By Type



## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability

## Description

The Public Safety - Police Division responds to emergency and non-emergency calls, investigates crimes, identifies crime trends and provides essential operational functions. The division provides police services through four geographically-based patrol districts and special operations services in the Uniformed Services Department, investigations and forensic services in the Investigative Services Department, administrative and logistical and operational support from the Operational Services Department. Under the leadership of the Office of the Police Chief Department and with community partnerships, the Public Safety – Police Division safeguards the citizens of Scottsdale and all those that visit the city.

## Services Provided

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

## FY 2019/20 Achievements

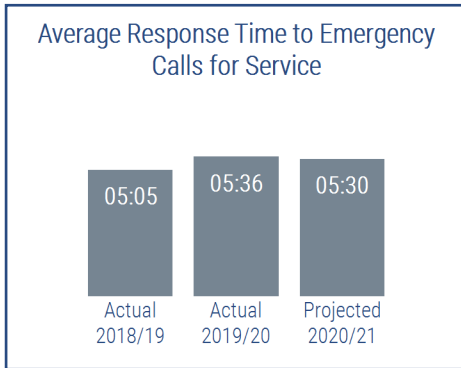
- Investigated 13 external complaints brought forward by citizens and ensured timely communication regarding all public comments submitted by phone, in-person, or through the city website.
- Exceeded the state and national Uniform Crime Reporting (UCR) Part 1 Crimes clearance rates with a 23.5 percent clearance rate through investigative techniques including crime analysis and utilization of multiple deoxyribonucleic acid (DNA) forensic examination avenues.
- Achieved Global Information Assurance Certification for all Digital Forensic Unit examiners.
- Conducted 46 external and six internal recruitments with over 5,265 applications resulting in 51 internal candidate promotions and 61 new employees.
- Implemented software applications for City Jail, mobile devices, and 9-1-1- Communication Center and improved video conferencing/interviewing capability.

## FY 2020/21 Objectives

- Complete timely review of media and public records requests.
- Respond promptly to all emergency and non-emergency calls for police service throughout the city.
- Enhance citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Prioritize investigations by using solvability factors to include forensics, crime patterns and trends, and repeat offender protocols.
- Maintain high standards for hiring sworn and civilian personnel by conducting thorough background investigations while maintaining Arizona Peace Officer Standards and Training (AZPOST) standards for sworn and hiring standards for civilian candidates.

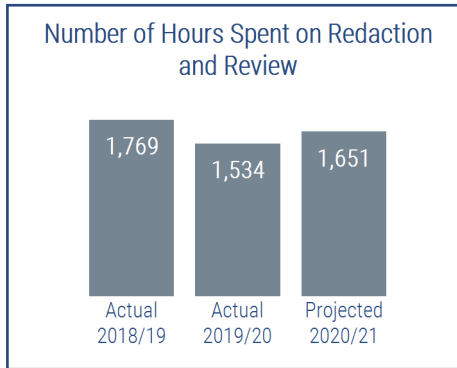
# DIVISION SUMMARY | Public Safety - Police

## Charted Performance Measures



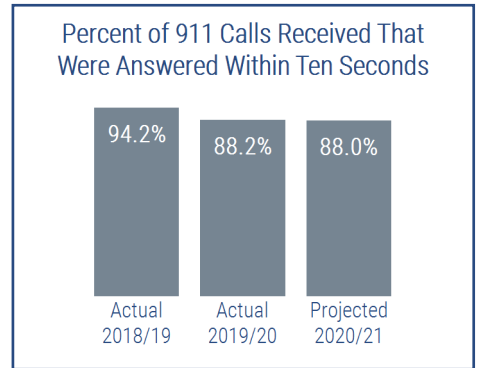
Average response time to emergency calls for service (in minutes)

Workload



Review of body camera video

Workload



Percent of 911 calls received that were answered within ten seconds

Workload

| Staff Summary                     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE)       | 260.33            | 262.73             | 263.73             | 1.00                            |
| Full-time Sworn Equivalents (FTE) | 400.00            | 400.00             | 400.00             | 0.00                            |
| <b>Total FTE</b>                  | <b>660.33</b>     | <b>662.73</b>      | <b>663.73</b>      | <b>1.00</b>                     |
| % of city's FTEs                  |                   |                    | 26.14 %            |                                 |

| Expenditures By Fund  | Actual<br>2018/19  | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|--------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 99,526,145         | 106,475,691        | 100,425,800        | -6,049,891                      |
| Grant Funds           | 415,434            | 320,175            | 8,330,336          | 8,010,161                       |
| Special Programs Fund | 1,180,591          | 2,314,277          | 1,662,132          | -652,145                        |
| <b>Total Budget</b>   | <b>101,122,170</b> | <b>109,110,143</b> | <b>110,418,268</b> | <b>1,308,125</b>                |

| Expenditures By Type             | Actual<br>2018/19  | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|--------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 84,823,294         | 89,775,169         | 92,845,735         | 3,070,566                       |
| Contractual Services             | 14,402,163         | 16,723,464         | 15,039,144         | -1,684,320                      |
| Commodities                      | 1,792,635          | 2,301,810          | 2,449,189          | 147,379                         |
| Capital Outlays                  | 104,078            | 309,700            | 84,200             | -225,500                        |
| <b>Subtotal Operating Budget</b> | <b>101,122,170</b> | <b>109,110,143</b> | <b>110,418,268</b> | <b>1,308,125</b>                |
| Operating Projects               | 0                  | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>101,122,170</b> | <b>109,110,143</b> | <b>110,418,268</b> | <b>1,308,125</b>                |

Budget Notes and Significant Changes

- The increase of 1.00 FTE is related to an addition of a Police Forensic Scientist II position to increase the capacity to analyze DNA cases.
- The decrease in General Fund is mainly related to: 1) the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund to the Grant Funds; 2) a one-time Public Safety Retirement refund plus interest in FY 2019/20 to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP); and 3) a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone vehicle replacements. The decrease would have been greater but it is offset by a payment to Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability.
- The increase in Grant Funds is mainly related to: 1) the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund to the Grant Funds; and 2) the 2019 DNA Capacity Enhancement and Backlog Reduction Program Grant received from the Department of Justice.
- The increase in Personnel Services is due to: 1) the addition of a Police Forensic Scientist II (1.00 FTE) position (Grant Funds); 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; 3) increased retirement rates as well as an increase in health and dental insurance premiums; 4) increased Overtime due to additional coverage needed to fill the vacancy gap (General Fund); and 5) a payment to Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability. The increase would have been greater, but it is offset by a one-time Public Safety Retirement refund plus interest in FY 2019/20 to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP). Furthermore, additional expenses such as On-Call and Uniform Allowance were reduced to maintain budgetary health in the current economic conditions caused by the COVID-19 pandemic. Also worth noting, the revenue collected from 30-Day Tow in the Special Programs Fund has reduced significantly due to new statutory restrictions on 30-day tow offenses effective January 2019. As a result, beginning in FY 2020/21 a Police Aide (1.00 FTE) position that was previously funded with 30-Day Tow revenue in the Special Programs Fund will be funded in the General Fund.
- The decrease in Contractual Services is due to: 1) a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone vehicle replacements (General Fund); 2) a reduction in PC Replacement costs (General Fund); 3) a reduction in Photo Enforcement as the overall cost of equipment has decreased with a new contract (General Fund); 4) decreased expenditures associated with Overnight Training and Grants and Subsidies due to the current conditions caused by the COVID-19 pandemic (Special Programs Fund). The decrease would have been greater but it is offset by: 1) the replacement of the License Plate Recognition System (General Fund); 2) increased recruit academy costs (General Fund); 3) an increase in the citywide security contract managed by the municipal security unit (General Fund); and 4) increased Property, Liability and Workers Compensation needs due to an increased number of Risk Management claims seen by the city over the past fiscal year (General Fund).
- The increase in Commodities is due to: 1) increased needs for weapon suppressors and barricades (Special Programs Fund); 2) increased Clothing and Personnel Protect Equipment (General Fund); and 3) increased Other Operating Supplies needed for the new jail dormitory operation beginning in FY 2020/21 (General Fund). The increase would have been greater, but it is offset by a reduction in Furniture & Minor Equipment due to the priority of the division (Special Programs Fund).
- The decrease in Capital Outlays is due to eliminating funding for Investigative Services Department equipment that is no longer needed (Special Programs Fund).

| Volunteer Hours Summary | # of Volunteers | # of Hours   | Value of Volunteer Hours | Full-time Equivalent |
|-------------------------|-----------------|--------------|--------------------------|----------------------|
| Volunteers              | 17              | 3,565        | \$91,514                 | 1.7                  |
| <b>Total</b>            | <b>17</b>       | <b>3,565</b> | <b>\$91,514</b>          | <b>1.7</b>           |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

**Strategic Goal(s)**



Enhance  
Neighborhoods

**Description**

The Office of the Police Chief leadership team supports the men and women of the Scottsdale Public Safety - Police Division in partnership with the community to ensure the most effective Police services throughout the City of Scottsdale. The Office of the Police Chief conducts the citizen academy, provides fiscal oversight, oversees citizen and media requests for information and the reporting of public information. The Office of the Police Chief also includes Internal Affairs, which provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of Public Safety - Police Division employees to maintain the support, trust and respect of the community. The Office of the Police Chief oversees the volunteer program and the Citizens' Police Academy Alumni of Scottsdale (CiPAAS).

**Services Provided**

- Provides oversight and implementation of the division's strategic plan.
- Conducts fair, impartial, and timely internal affairs investigations and foster fair and equal discipline.
- Reviews and disseminates public information at the request of media outlets and citizens.
- Promotes safe neighborhoods through community partnerships and participation.

**FY 2019/20 Achievements**

- Investigated 13 external complaints brought forward by citizens and ensured timely communication regarding all public comments submitted by phone, in-person, or through the city website.
- Continued the promotion of safe neighborhoods through Community Engagement Group meetings which consisted of 40 members of the community that met with and discussed community concerns with the Police Chief.
- Increased the four official department social media platform audience by 84.25 percent to engage and inform the citizens and visitors of Scottsdale.
- Reviewed thoroughly the division strategic plan including strategy leader and timeline evaluation, resulting in plan management transitions.

**FY 2020/21 Objectives**

- Ensure progress and completion of strategic plan initiatives.
- Maintain a positive relationship with the community through the timely investigation of all complaints and concerns brought forward to the Public Safety - Police Division.
- Continue to utilize social media as an avenue to engage and inform the citizens of Scottsdale.
- Continue to emphasize community outreach and engagement to promote safe neighborhoods.
- Complete timely review of media and public records requests.



| Staff Summary                     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE)       | 7.00              | 7.00               | 7.00               | 0.00                            |
| Full-time Sworn Equivalents (FTE) | 7.00              | 7.00               | 7.00               | 0.00                            |
| Total FTE                         | 14.00             | 14.00              | 14.00              | 0.00                            |
| % of city's FTEs                  |                   |                    | 0.55 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 2,516,786         | 3,128,381          | 3,172,890          | 44,509                          |
| Grant Funds           | 0                 | 0                  | 7,154,058          | 7,154,058                       |
| Special Programs Fund | 1,086             | 16,555             | 17,055             | 500                             |
| <b>Total Budget</b>   | <b>2,517,872</b>  | <b>3,144,936</b>   | <b>10,344,003</b>  | <b>7,199,067</b>                |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 2,371,754         | 2,994,151          | 10,184,706         | 7,190,555                       |
| Contractual Services             | 132,917           | 129,815            | 137,027            | 7,212                           |
| Commodities                      | 13,201            | 20,970             | 22,270             | 1,300                           |
| Capital Outlays                  | 0                 | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>2,517,872</b>  | <b>3,144,936</b>   | <b>10,344,003</b>  | <b>7,199,067</b>                |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>2,517,872</b>  | <b>3,144,936</b>   | <b>10,344,003</b>  | <b>7,199,067</b>                |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund in the Police Uniformed Services and Investigative Services Departments to the Grant Funds in the Office of the Police Chief Department; 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; 3) increases in retirement rates as well as an increase in health and dental insurance premiums; and 4) a payment to Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability. The increase would have been greater but it is offset by a one-time Public Safety Retirement refund plus interest in FY 2019/20 to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Effectiveness</b>   |                           |                           |                              |
| Percentage of participants that completed Citizens Academy<br><i>Note: There were 41 total attendees who completed an eight week academy.</i>  | 100.0%                    | 100.0%                    | 100.0%                       |
| Percentage of Public Safety - Police employees investigated as a result of an external complaint<br><i>Note: For FY 2019/20, 13 Public Safety - Police employees (out of 662.73 FTE) were investigated as a result of an external complaint.</i> | 0.8%                      | 2.0%                      | 1.0%                         |
| Percentage of Public Safety - Police employees investigated as a result of an internal complaint<br><i>Note: For FY 2019/20, 51 Public Safety - Police employees (out of 662.73 FTE) were investigated as a result of an internal complaint.</i> | 14.0%                     | 7.7%                      | 3.5%                         |

|  |      |      |      |
|--|------|------|------|
| <b>Workload</b>  |      |      |      |
| Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release<br><i>Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings.</i> | 51.0 | 35.4 | 35.0 |

| <b>Volunteer Hours</b>  | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|---|----------------------------|-----------------------|---|---------------------------------|
| <b>Volunteers</b>   |                            |                       |   |                                 |
| Chaplain and Honor Guard Support  | 2                          | 177                   | \$4,544                                 | 0.1                             |
| Report redaction and newsletter compilation for the public information office | 2                          | 100                   | \$2,567                                 | 0.0                             |
| <b>Total</b>  | <b>4</b>                   | <b>277</b>            | <b>\$7,111</b>                          | <b>0.1</b>                      |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

Strategic Goal(s)



Enhance  
Neighborhoods

Description

The Police Uniformed Services Department is comprised of four geographically-based patrol districts along with Special Operations, which includes the specialized enforcement units: Traffic Enforcement, Bikes, Mounted, K9, High Enforcement Arrest Team (HEAT), School Resource Unit, Special Events and the Training Unit. In addition, Detention Operations is also housed in the Uniformed Services Bureau and is assigned to the Downtown District Command. The department provides front line law enforcement service delivery including first response to emergency and non-emergency calls for service and critical incidents, initial criminal and traffic collision investigations, traffic control and enforcement, community policing and outreach, and coordinating law enforcement service delivery for special events.

Services Provided

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

FY 2019/20 Achievements

- Fostered safe neighborhoods through eight Community Engagement meetings throughout four patrol districts.
- Strengthened partnerships with downtown hotel, restaurant and bar management within the entertainment district in response to the COVID-19 pandemic.
- Utilized intelligence based policing to manage a prolonged period of civil unrest that included partnering with the Downtown and Foothills District retail partners to maintain order and protect property.
- Reduced traffic collisions and concerns in the northern part of the city through specialized enforcement details.

FY 2020/21 Objectives

- Prevent crime and disorder through innovative and proactive measures.
- Respond promptly to all emergency and non-emergency calls for police service throughout the city.
- Enhance citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Conduct thorough, complete and timely investigations.
- Maintain the integrity, quality and effectiveness of policing services.
- Enhance traffic safety through directed enforcement, investigation and education.

| Staff Summary                     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE)       | 76.33             | 78.73              | 77.73              | -1.00                           |
| Full-time Sworn Equivalents (FTE) | 289.00            | 289.00             | 290.00             | 1.00                            |
| Total FTE                         | 365.33            | 367.73             | 367.73             | 0.00                            |
| % of city's FTEs                  |                   |                    | 14.48 %            |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 58,262,063        | 61,690,012         | 56,969,370         | -4,720,642                      |
| Grant Funds           | 291,643           | 0                  | 178,662            | 178,662                         |
| Special Programs Fund | 507,952           | 270,507            | 452,947            | 182,440                         |
| <b>Total Budget</b>   | <b>59,061,658</b> | <b>61,960,519</b>  | <b>57,600,979</b>  | <b>-4,359,540</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 50,740,666        | 52,505,653         | 49,132,825         | -3,372,828                      |
| Contractual Services             | 7,653,153         | 8,683,491          | 7,520,063          | -1,163,428                      |
| Commodities                      | 630,226           | 748,325            | 937,041            | 188,716                         |
| Capital Outlays                  | 37,613            | 23,050             | 11,050             | -12,000                         |
| <b>Subtotal Operating Budget</b> | <b>59,061,658</b> | <b>61,960,519</b>  | <b>57,600,979</b>  | <b>-4,359,540</b>               |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>59,061,658</b> | <b>61,960,519</b>  | <b>57,600,979</b>  | <b>-4,359,540</b>               |

Budget Notes and Significant Changes

- While there is a net 0.00 FTE change, there is a decrease of 1.00 FTE Non-Sworn due to reclassifying a Police Rangemaster position to a Police Forensic Computer Examiner and moving the position to the Investigative Services Department (General Fund) and an increase of 1.00 FTE Sworn related to moving a Police Officer position to the Police Uniformed Services Department from the Investigative Services Department (General Fund).
- The decrease in Personnel Services is due to the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund in the Police Uniformed Services Department to the Grant Funds in the Office of the Police Chief Department. The decrease would have been greater but it is offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; 2) increases in retirement rates as well as an increase in health and dental insurance premiums; and 3) increased Overtime due to additional coverage needed to fill the vacancy gap (General Fund).

- The decrease in Contractual Services is related to: 1) a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone vehicle replacements (General Fund); and 2) a reduction in Photo Enforcement as fees/charges associated with each citation as well as the overall cost of equipment being decreased in the contract renewal (General Fund). The decrease would have been larger but is offset by: 1) the replacement of License Plate Recognition System (General Fund); 2) increased recruit academy cost (General Fund); 3) increased Software Maintenance & Licensing (General Fund); and 4) increased Property, Liability and Workers Compensation needs due to higher number of Risk Management claims seen by the city over the past fiscal year.
- The increase in Commodities is due to increased needs for weapon suppressors and barricades (Special Programs Fund) and Other Operating Supplies for the new jail dormitory operation beginning in FY 2020/21 (General Fund).
- The decrease in Capital Outlays is due to one-time workstations and equipment purchased for the two Detention Officers added in FY 2019/20 for the new jail dormitory.

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Workload</b>   |                   |                   |                      |
| Number of calls for service   | 267,923           | 272,696           | 275,000              |
| Total traffic collisions  | 4,453             | 4,713             | 4,800                |
| Average response time to emergency calls for service (in minutes)   | 05:05             | 05:36             | 05:30                |
| Number of detention bookings per detention officer<br><small>Note: 25 detention officers conducted 9,995 bookings.</small>                                  | 389               | 400               | 400                  |
| Number of fatal accidents including those involving alcohol/drugs<br><small>Note: Six fatal accidents where alcohol/drugs may have been the cause.</small>  | 21                | 21                | 21                   |
| <b>Effectiveness</b>  |                   |                   |                      |
| Incidents/calls for service generated by officers while on patrol<br><small>Note: Citations/bookings not generated from a citizen call for service.</small> | 109,615           | 97,317            | 98,300               |

| Volunteer Hours                    | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|------------------------------------|--------------------|---------------|--------------------------------|-------------------------|
| <b>Volunteers</b>                  |                    |               |                                |                         |
| Assist with Special Event staffing | 1                  | 204           | \$5,237                        | 0.1                     |
| <b>Total</b>                       | <b>1</b>           | <b>204</b>    | <b>\$5,237</b>                 | <b>0.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

**Strategic Goal(s)**



Enhance  
Neighborhoods

**Description**

The Investigative Services Department is comprised of Investigations, Forensic Services, Crisis Intervention and Crime Analysis. Investigations includes Persons Crimes, Property Crimes, Special Investigations, and Tactical Operations responsible for completing thorough and complex investigations in a timely manner. Crisis Intervention provides crisis counseling and referral services for victim-related, accident-related and behavioral health emergencies. Forensic Services ensures successful disposition of all investigations through the identification, documentation, collection, analysis and preservation of physical evidence and crime analysis systematically identifies crime trends through data analysis.

**Services Provided**

- Investigate thoroughly to positively affect Scottsdale's neighborhoods, schools, and communities.
- Collaborates with federal, state and local law enforcement agencies in a multi-disciplinary approach to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Targets on-going crime trends resulting in the identification, arrest and prosecution of multiple repeat offenders.
- Utilizes accredited forensic services to assist in the timely investigation of criminal activities and the identification for successful prosecution of criminal suspects.
- Analyzes data systematically to identify patterns and/or crime trends and generate bulletins, maps and link charts to assist in the apprehension of those committing the crimes.

**FY 2019/20 Achievements**

- Exceeded the state and national Uniform Crime Reporting (UCR) Part 1 Crimes clearance rates with a 23.5 percent clearance rate through investigative techniques including crime analysis and utilization of multiple deoxyribonucleic acid (DNA) forensic examination avenues.
- Ensured proper security of evidence throughout the judicial process and returned or destroyed property no longer needed for evidence in accordance with state regulations in a timely manner as evidence by achieving an average of 95 percent of items disposed of versus items impounded.
- Prioritized investigations involving higher solvability factors focusing on forensic analysis, larger crime trends and sprees, and cases involving repetitive offenders; 20 percent of offenders commit 80 percent of the crimes.
- Continued to leverage multiple internal and external partnerships to specifically address crime response and reduction using tactical crime analysis, multiple technology format deployments, digital intelligence gathering, fusion center participation, and state/federal task force involvement.
- Achieved Global Information Assurance Certification for all Digital Forensic Unit examiners.

**FY 2020/21 Objectives**

- Maintain clearance rates above valley and national averages using targeted investigative practices, technology and forensic analysis.
- Target pattern crime through enforcement, use of technology and forensic analysis and coordinate with local, state and federal agencies when necessary.
- Prioritize investigations by using solvability factors to include forensics, crime patterns and trends, and repeat offender protocols.
- Ensure proper security of evidence throughout the judicial process and return all property no longer needed for evidence in accordance with state regulations in a timely manner.
- Maintain Forensic Laboratory Accreditation by successfully completing annual onsite Laboratory assessments.
- Develop further strategic unit and resources dedicated to combat organized crime related to human exploitation and trafficking.
- Continue further development of a localized Real Time Crime Center.

| Staff Summary                     | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE)       | 65.00             | 65.00              | 67.00              | 2.00                            |
| Full-time Sworn Equivalents (FTE) | 104.00            | 104.00             | 103.00             | -1.00                           |
| Total FTE                         | 169.00            | 169.00             | 170.00             | 1.00                            |
| % of city's FTEs                  |                   |                    | 6.70 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| General Fund          | 25,445,869        | 26,740,521         | 25,249,917         | -1,490,604                      |
| Grant Funds           | 89,064            | 320,175            | 997,616            | 677,441                         |
| Special Programs Fund | 671,553           | 2,027,215          | 1,192,130          | -835,085                        |
| <b>Total Budget</b>   | <b>26,206,486</b> | <b>29,087,911</b>  | <b>27,439,663</b>  | <b>-1,648,248</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 23,227,940        | 24,618,902         | 23,689,823         | -929,079                        |
| Contractual Services             | 2,539,684         | 3,498,468          | 3,099,813          | -398,655                        |
| Commodities                      | 398,041           | 693,041            | 587,527            | -105,514                        |
| Capital Outlays                  | 40,821            | 277,500            | 62,500             | -215,000                        |
| <b>Subtotal Operating Budget</b> | <b>26,206,486</b> | <b>29,087,911</b>  | <b>27,439,663</b>  | <b>-1,648,248</b>               |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>26,206,486</b> | <b>29,087,911</b>  | <b>27,439,663</b>  | <b>-1,648,248</b>               |

Budget Notes and Significant Changes

- The net increase of 1.00 FTE is related to: 1) reclassifying a Police Rangemaster position to a Police Forensic Computer Examiner and moving the position from the Police Uniformed Services Department to the Investigative Services Department (1.00 FTE Non Sworn) (General Fund); and 2) an addition of a Police Forensic Scientist II position to increase the capacity to analyze DNA cases (1.00 FTE Non Sworn) (Grant Funds); 3) transferring a Police Officer position from the Investigative Services Department to the Police Uniformed Services Department (-1.00 FTE Sworn).
- The decrease in Personnel Services is due to the AZCares Grant received from the state to assist with Public Safety Personnel Services costs related to COVID-19. Eligible Personnel Services costs were moved from the General Fund in the Investigative Services Department to the Grant Funds in the Office of the Police Chief Department. Additionally, vacant positions are on hold to maintain budgetary health in the current economic conditions caused by the COVID-19 pandemic (General Fund). The decrease would have been greater but it is offset by: 1) the net 1.00 FTE increase; 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; and 3) increases in retirement rates as well as an increase in health and dental insurance premiums.

- The decrease in Contractual Services is due to: 1) a reduction in fleet maintenance, repair, and replacement costs associated with the decision to utilize available Fleet Management Fund balance and postpone vehicle replacements (General Fund); and 2) decreased expenditures associated with Overnight Training and Grants and Subsidies due to the current conditions caused by the COVID-19 pandemic (Special Programs Fund). The decrease would have been greater but it is offset by increased Property, Liability and Workers Compensation needs due to an increased number of Risk Management claims seen by the city over the past fiscal year.
- The decrease in Commodities is related to a reduction in Furniture & Minor Equipment due to the prioritization of the department's expenditures.
- The decrease in Capital Outlays is due to eliminating funding for equipment that is no longer needed (Special Programs Fund).

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Workload</b>  |                   |                   |                      |
| Part I (violent/property) crime volume   | 6,122             | 5,529             | 5,529                |
| Note: "Part I" includes serious crimes that occur in all areas of the country and likely to be reported to police. Such crimes include criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny/theft (except from vehicle) and arson.   |                   |                   |                      |
| Part I crime rate per 1,000 residents  | 25.2              | 22.5              | 22.5                 |
| Total number of items impounded  | 30,040            | 31,020            | 34,000               |
| Note: Items seized for investigative purposes by department personnel.   |                   |                   |                      |
| Review of body camera video  | 1,769             | 1,534             | 1,651                |
| Note: Number of hours spent on redaction and review of on body camera video.   |                   |                   |                      |
| Percentage of items disposed versus items impounded  | 90.8%             | 90.5%             | 85.6%                |
| <b>Effectiveness</b>   |                   |                   |                      |
| Burglary Clearance Rate  | 24.0%             | 17.2%             | 17.0%                |
| Note: In CY 2019, 114 of 662 burglaries were cleared.  |                   |                   |                      |
| Persons Crime Part 1 Clearance Rate  | 46.4%             | 38.1%             | 38.1%                |
| Note: In CY 2019, 158 of 415 crimes against persons cases were cleared.  |                   |                   |                      |
| Property Crime Rate Clearance  | 25.2%             | 22.3%             | 22.3%                |
| Note: In CY 2019, 1,140 of 5,114 property crimes committed cases were cleared.   |                   |                   |                      |
| Homicide Clearance Rate  | 143.0%            | 100.0%            | 100.0%               |
| Note: "Clearance" means an arrest has been made or an exceptional circumstance occurred that results in no further work performed on the case, i.e. suspect deceased.  |                   |                   |                      |
| These statistics are representative of core measures for law enforcement agencies as recommended by the International City/County Management Association's Center for Performance Measurement. These same measures are used to identify, prevent and reduce crime in the city and are submitted to the federal government to compile National Uniform Crime Reporting. Measures are reported on a calendar year basis. |                   |                   |                      |



| Volunteer Hours                                   | # of Volunteers | # of Hours   | Value of Volunteer Hours | Full-time Equivalent |
|---|-----------------|--------------|--------------------------|----------------------|
| <b>Volunteers</b>                                 |                 |              |                          |                      |
| Assist Crime Analysis with intelligence gathering | 3               | 235          | \$6,032                  | 0.1                  |
| Assist in the Crime Laboratory                    | 1               | 189          | \$4,852                  | 0.1                  |
| Clerical support for Investigative Units          | 3               | 1,618        | \$41,534                 | 0.8                  |
| <b>Total</b>                                      | <b>7</b>        | <b>2,042</b> | <b>\$52,418</b>          | <b>1.0</b>           |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

**Strategic Goal(s)**



Enhance Neighborhoods



Seek Sustainability

**Description**

The Operational Services Department is comprised of the following four units: Operational Services, Planning, Research and Accreditation, Operational Support, and Background. The department provides administrative and logistical support to the division in areas of strategic planning, technology, records, policy development, accreditation, facilities, resource management and fleet, municipal security, 9-1-1 communications operations and technology and personnel services.

**Services Provided**

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

**FY 2019/20 Achievements**

- Installed multiple security cameras throughout the city to provide to provide perimeter and access views, as well as continually recording capabilities.
- Completed 39,867 records requests within seven business days and completed redaction of 540 On-Body camera video requests within an average of 90 days.
- Conducted 46 external and six internal recruitments with over 5,265 applications resulting in 51 internal candidate promotions and 61 new employees.
- Implemented software applications for City Jail, mobile devices, and 9-1-1- Communication Center and improved video conferencing/interviewing capability.
- Placed 36 new vehicles into service replacing aging vehicles and secured large amounts of Personal Protective Equipment (PPE) in response to the COVID-19 pandemic.
- Transitioned the department’s Commission on Accreditation of Law Enforcement Agency (CALEA) accreditation program to a revised manual of standards, updated the department’s strategic plan and transitioned management of the plan to a new technology system for ease of updates.

**FY 2020/21 Objectives**

- Improve the safety of our employees and citizens and the security of city facilities through advanced security enhancements.
- Provide personnel with essential supplies, advanced equipment and reliable vehicles.
- Research and implement software/hardware applications to improve efficiencies and officer safety.
- Achieve full staffing levels to provide quality customer service.
- Achieve targeted recruitment goals to yield a larger candidate pool to fill vacancies and provide quality customer service.
- Maintain high standards for hiring sworn and civilian personnel by conducting thorough background investigations while maintaining Arizona Peace Officer Standards and Training (AZPOST) standards for sworn and hiring standards for civilian candidates.
- Transition statistical reporting of crime to Incident Based Reporting in compliance with the Federal Bureau of Investigations.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 112.00                    | 112.00                     | 112.00                     | 0.00                                     |
| % of city's FTEs            |                           |                            | 4.41 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 13,301,427                | 14,916,777                 | 15,033,623                 | 116,846                                  |
| Grant Funds                 | 34,727                    | 0                          | 0                          | 0  |
| <b>Total Budget</b>         | <b>13,336,154</b>         | <b>14,916,777</b>          | <b>15,033,623</b>          | <b>116,846</b>                           |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 8,482,934                 | 9,656,463                  | 9,838,381                  | 181,918                                  |
| Contractual Services             | 4,076,409                 | 4,411,690                  | 4,282,241                  | -129,449                                 |
| Commodities                      | 751,167                   | 839,474                    | 902,351                    | 62,877                                   |
| Capital Outlays                  | 25,644                    | 9,150                      | 10,650                     | 1,500                                    |
| <b>Subtotal Operating Budget</b> | <b>13,336,154</b>         | <b>14,916,777</b>          | <b>15,033,623</b>          | <b>116,846</b>                           |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>13,336,154</b>         | <b>14,916,777</b>          | <b>15,033,623</b>          | <b>116,846</b>                           |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is related to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level (General Fund). Pay for performance and market adjustments were not approved for FY 2020/21; and 2) increases in retirement rates as well as an increase in health and dental insurance premiums. The increase would have been greater, but it is offset by vacant positions being on hold to maintain budgetary health in the current economic conditions caused by the COVID-19 pandemic (General Fund).
- The decrease in Contractual Services is primarily due to: 1) a reduction in PC Replacement cost (General Fund); 2) a reduction in Software Maintenance & Licensing (General Fund); and 3) a reduction in fleet maintenance and repair costs associated with the decision to utilize available Fleet Management Fund balance. The decrease would have been greater, but it is offset by an increase in citywide security contract managed by municipal security unit (General Fund).
- The increase in Capital Outlays is related to the upgrade of monitors at computer-aided design (CAD) stations.

| Performance Measures   | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|--|----------------|----------------|-------------------|
| <b>Effectiveness</b>   |                |                |                   |
| Percentage of Public Records Request's made by citizens for On Body Camera Video, completed within 30 days<br><small>Note: Tracking began in FY 2019/20. 84 out of 424 requests were completed within 30 days.</small>   | NA             | 19.8%          | 50.0%             |
| Percentage of public requests for pre-employment background checks processed (responded to) within two business days<br><small>Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit.</small> | 91.4%          | 87.0%          | 89.0%             |
| Percentage of Police technology service requests responded to within 60 minutes<br><small>Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology.</small>                      | 100.0%         | 100.0%         | 100.0%            |

**Workload**

|   |        |        |        |
|---|--------|--------|--------|
| Percent of 911 calls received that were answered within ten seconds<br><small>Note: Of the 113,116 calls for service received by the 9-1-1 Center, 99,742 were answered within ten seconds.</small>                           | 94.2%  | 88.2%  | 88.0%  |
| Number of requests facilitated through the Resource Management Unit<br><small>Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices and supplies.</small> | 22,600 | 17,129 | 17,985 |

| Volunteer Hours                                    | # of Volunteers | # of Hours   | Value of Volunteer Hours | Full-time Equivalent |
|--|-----------------|--------------|--------------------------|----------------------|
| <b>Volunteers</b>                                  |                 |              |                          |                      |
| Badge and access assistance for Municipal Security | 1               | 172          | \$4,415                  | 0.1                  |
| Operations support (logistics and transportation)  | 4               | 870          | \$22,333                 | 0.4                  |
| <b>Total</b>                                       | <b>5</b>        | <b>1,042</b> | <b>\$26,748</b>          | <b>0.5</b>           |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).



VAC

Blue surgical mask

Matt



Grip on

Patterned face mask

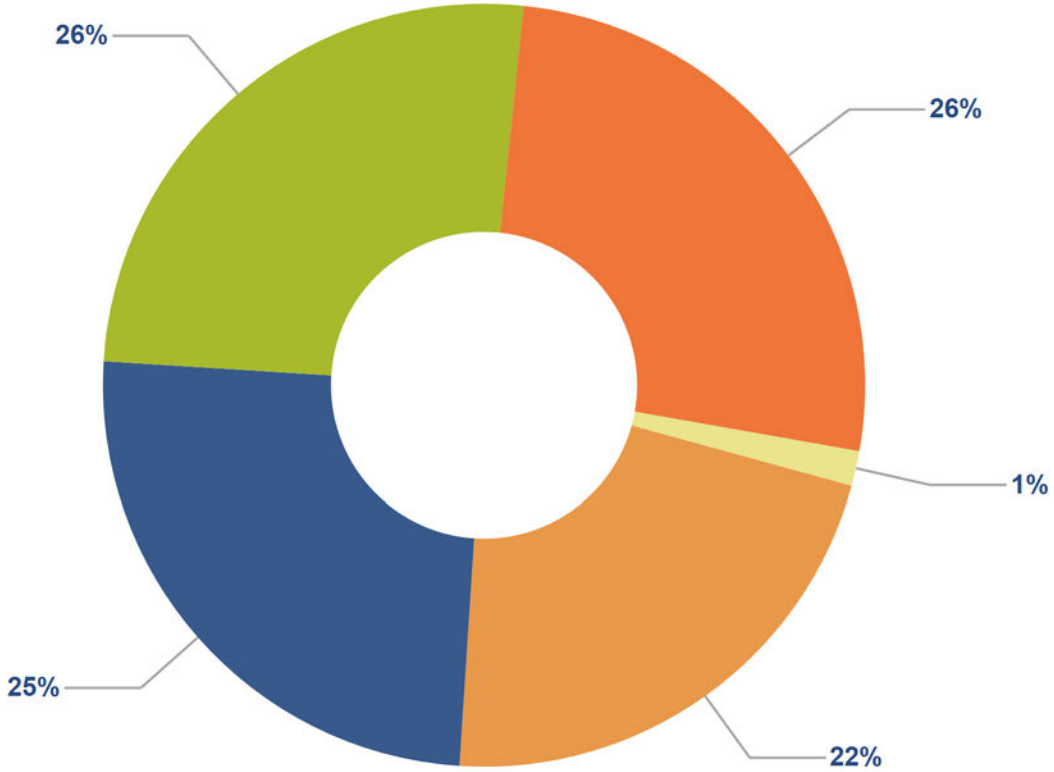
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CITY OF  
ASHTONDALE

GENUINE PARTS

AM

**PUBLIC WORKS  
FY 2020/21 Adopted Budget**



**\$ in Millions**

- TRANSPORTATION AND STREETS \$23.2
- FACILITIES MANAGEMENT \$22.8
- SOLID WASTE MANAGEMENT \$22.1
- FLEET MANAGEMENT \$19.3
- CAPITAL PROJECT MANAGEMENT \$1.3

| Expenditures By Department | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| CAPITAL PROJECT MANAGEMENT | 884,793           | 1,274,396          | 1,313,339          | 38,943                          |
| FACILITIES MANAGEMENT      | 20,362,837        | 12,374,538         | 22,768,290         | 10,393,752                      |
| FLEET MANAGEMENT           | 20,450,635        | 22,804,203         | 19,314,304         | -3,489,899                      |
| SOLID WASTE MANAGEMENT     | 20,179,009        | 20,646,981         | 22,149,648         | 1,502,667                       |
| TRANSPORTATION AND STREETS | 22,069,549        | 23,707,012         | 23,175,952         | -531,060                        |
| <b>Total Budget</b>        | <b>83,946,823</b> | <b>80,807,130</b>  | <b>88,721,533</b>  | <b>7,914,403</b>                |

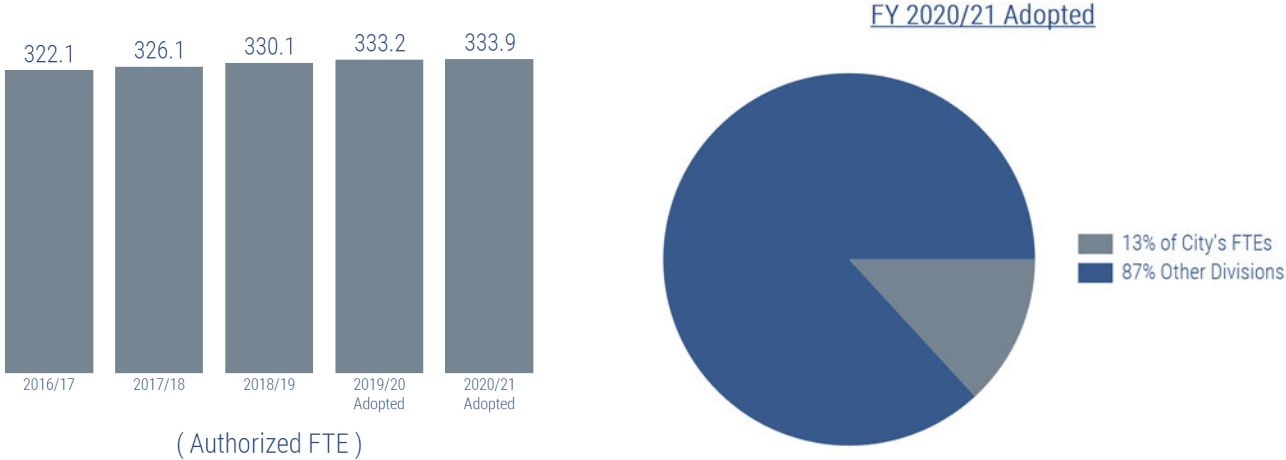
## DIVISION SUMMARY | Public Works

| Job Title                      | Total FTE | Job Title                        | Total FTE |
|--------------------------------|-----------|----------------------------------|-----------|
| ADMINISTRATIVE ASST SUPERVISOR | 1.75      | ITS SIGNALS TECH II              | 4.00      |
| ADMINISTRATIVE SECRETARY       | 1.00      | ITS SIGNALS TECH III             | 3.00      |
| CIP PROJECT ESTIMATOR          | 1.00      | LOCKSMITH                        | 2.00      |
| CITIZEN SERVICES REP           | 5.00      | MAINTENANCE TECH - CDL           | 2.00      |
| CITIZEN SERVICES REP SR        | 1.00      | MAINTENANCE TECHNICIAN           | 1.00      |
| CITY ENGINEER                  | 1.00      | MAINTENANCE WORKER I             | 1.00      |
| CIVIL ENGINEER PRINCIPAL       | 1.00      | MAINTENANCE WORKER II - CDL      | 3.00      |
| CIVIL ENGINEER SENIOR          | 3.00      | MAINTENANCE WORKER III           | 1.00      |
| CONSTRUCTION ADMIN SUPERVISOR  | 3.00      | MANAGEMENT ANALYST               | 1.00      |
| CONTAINER REPAIRER             | 4.00      | PAINTER                          | 2.00      |
| CONTRACTS COORDINATOR          | 5.00      | PLANNING SPECIALIST              | 1.00      |
| CUSTOMER SERVICE REP SR        | 1.00      | PLUMBER                          | 4.00      |
| ELECTRICIAN                    | 8.00      | PROJECT MANAGEMENT ASSISTANT     | 3.00      |
| ENERGY MANAGEMENT CONTROL SPEC | 2.00      | PROJECT MANAGER                  | 1.00      |
| EQUIPMENT PARTS SUPERVISOR     | 1.00      | PROJECT MANAGER SR               | 9.00      |
| EQUIPMENT PARTS TECHNICIAN     | 8.00      | PUBLIC INFORMATION OFFICER       | 1.25      |
| EQUIPMENT SERVICE WRITER       | 2.00      | PUBLIC WORKS DEPT DIRECTOR       | 3.00      |
| FACILITIES MAINT TECH-CDL      | 6.00      | PUBLIC WORKS EXEC DIRECTOR       | 1.00      |
| FACILITIES MAINTENANCE TECH    | 9.00      | PUBLIC WORKS PLANNER             | 1.00      |
| FACILITIES SERVICE AREA MGR    | 2.00      | PUBLIC WORKS PROJECT COORD PW    | 1.00      |
| FACILITIES SUPERVISOR          | 3.00      | BUILDING INSPECTOR I             | 1.00      |
| FACILITIES TECHNOLOGY SUPV     | 1.00      | PW BUILDING INSPECTOR II         | 2.00      |
| FACILITY CONDITION ASSESS INSP | 1.00      | PW INFRASTRUCTURE INSPECTOR I    | 2.00      |
| FINANCE ANALYST SR             | 1.00      | PW INFRASTRUCTURE INSPECTOR II   | 8.00      |
| FLEET ASSETS MANAGER           | 1.00      | REAL ESTATE ASSET MANAGER REAL   | 1.00      |
| FLEET OPERATIONS MANAGER       | 1.00      | ESTATE ASSET SUPERVISOR REAL     | 1.00      |
| FLEET TECHNICIAN CREW CHIEF    | 4.00      | ESTATE MGMT SPECIALIST RIGHT-OF- | 3.00      |
| FLEET TECHNICIAN I             | 9.00      | WAY AGENT SR                     | 1.00      |
| FLEET TECHNICIAN II            | 10.00     | RIGHT-OF-WAY SUPERVISOR          | 1.00      |
| FLEET TECHNICIAN III           | 14.00     | SIGN FABRICATOR                  | 1.00      |
| HVAC TECHNICIAN                | 6.00      | SIGN TECHNICIAN                  | 4.00      |
| INTERN                         | 0.48      | SOLID WASTE CS & OUTREACH MGR    | 1.00      |
| ITS ANALYST                    | 2.00      | SOLID WASTE EQUIP OPERATOR I     | 13.42     |
| ITS OPERATOR                   | 2.00      | SOLID WASTE EQUIP OPERATOR II    | 11.00     |
| ITS SIGNALS SUPERVISOR         | 1.00      | SOLID WASTE EQUIP OPERATOR III   | 48.00     |
| ITS SIGNALS TECH I             | 3.00      | SOLID WASTE EQUIP OPERATOR IV    | 2.00      |

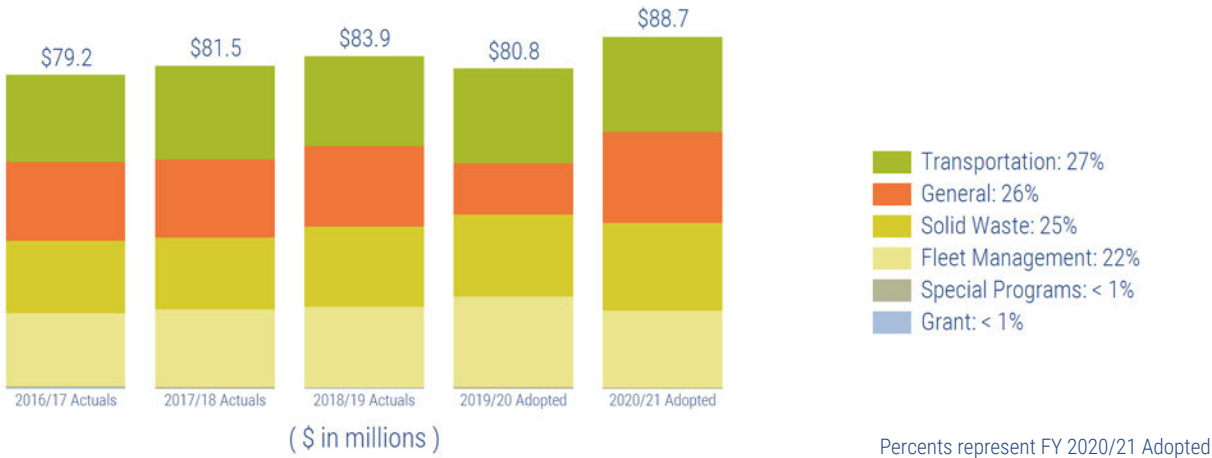
| <b>Job Title</b>                | <b>Total FTE</b> |
|---------------------------------|------------------|
| SOLID WASTE OPERATIONS MANAGER  | 1.00             |
| SOLID WASTE PROGRAM REP         | 5.00             |
| SOLID WASTE PROGRAM REP SR      | 1.00             |
| SOLID WASTE SAFETY COORDINATOR  | 1.00             |
| SOLID WASTE SERVICES SUPV SOLID | 3.00             |
| WASTE SYSTEMS MGR STREET        | 1.00             |
| MAINTENANCE MANAGER STREET      | 1.00             |
| MAINTENANCE SUPERVISOR STREET   | 1.00             |
| MAINTENANCE WORKER STREET       | 7.00             |
| OPERATIONS & MAINT SPEC STREET  | 2.00             |
| OPERATIONS MANAGER STREETS      | 1.00             |
| EQUIPMENT OPERATOR STREETS      | 1.00             |
| EQUIPMENT OPERATOR SR SYSTEMS   | 12.00            |
| INTEGRATOR TECHNOLOGY           | 1.00             |
| COORDINATOR TECHNOLOGY          | 3.00             |
| SPECIALIST                      | 1.00             |
| TRAFFIC ENGINEER                | 1.00             |
| TRAFFIC ENGINEER PRINCIPAL      | 2.00             |
| TRAFFIC ENGINEER SENIOR TRAFFIC | 1.00             |
| ENGINEERING & OPS MGR TRAFFIC   | 1.00             |
| ENGINEERING ANALYST TRAFFIC     | 2.00             |
| ENGINEERING SUPERVISOR TRAFFIC  | 1.00             |
| ENGINEERING TECH SR TRAFFIC     | 2.00             |
| ENGINEERING TECHNICIAN TRANS    | 1.00             |
| PLAN & TRANSIT PROG MGR TRANSIT | 1.00             |
| MANAGER                         | 1.00             |
| TRANSIT OPERATIONS COORDINATOR  | 1.00             |
| TRANSIT PLANNER PRINCIPAL       | 1.00             |
| TRANSPORTATION & STREETS DIR    | 1.00             |
| TRANSPORTATION PLANNER SR       | 3.00             |
| TRANSPORTATION REP              | 2.00             |
| <b>Total</b>                    | <b>333.90</b>    |



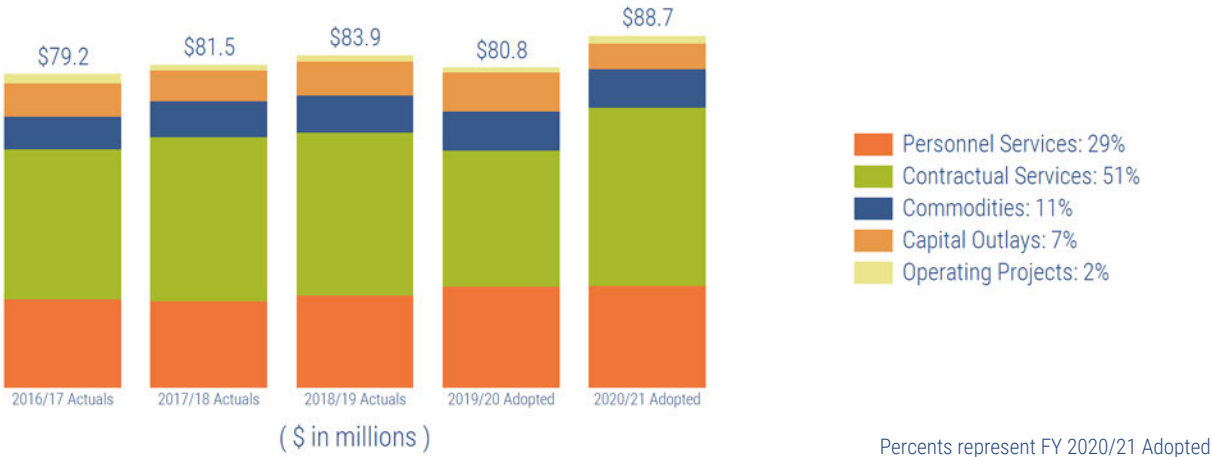
Staff Summary



Expenditures By Fund



Expenditures By Type



## Strategic Goal(s)



Advance  
Transportation



Enhance  
Neighborhoods



Preserve  
Meaningful  
Open Space



Seek  
Sustainability



Support  
Economic Vitality



Value Scottsdale's Unique  
Lifestyle and Character

## Description

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

## Services Provided

- Capital Project Management oversees the design, project management and construction of capital improvement projects, and the Real Estate Services program that manages city-owned land uses through revocable licenses, permits and/or leases.
- Facilities Management provides maintenance/repair services for approximately three million square feet of buildings, well sites and recreation centers, pathway lighting for parks and area lighting for parking lots.
- Fleet Management maintains/repairs 1,215 vehicles and pieces of equipment and manages programs to ensure efficient and cost-effective maintenance/repair, fueling and replacement of city owned vehicles and equipment.
- Solid Waste Management provides refuse collection services to more than 83,000 residential customers and 1,110 commercial customers, conducts household hazardous waste collection and oversees transfer station operations.
- Transportation and Street provides safe, efficient, and convenient movement of people and goods. Transportation programs include paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems; fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operation. The streets programs provide maintenance and ensures environmental compliance through efficient management of transportation and drainage system components.

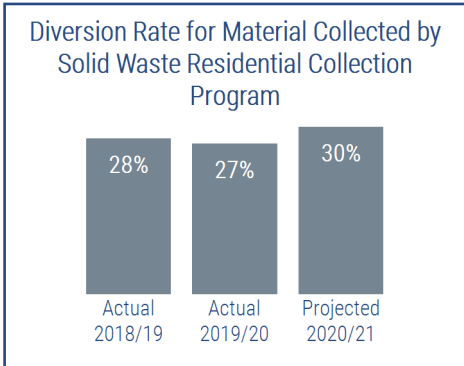
## FY 2019/20 Achievements

- Completed the rehabilitation of the Civic Center Bridge over Drinkwater Boulevard.
- Completed and published 21 Facility Condition Assessments covering more than 575,000 square feet of city-owned buildings.
- Completed the Compressed Natural Gas (CNG) fuel site located at the solid waste transfer station. This project allowed deployment of the first CNG powered street sweeper in the city. Additionally, it provides a critical second fueling site for Fleet Management's 37 CNG powered solid waste trucks.
- Created operational efficiencies and savings in the Commercial Collection program by utilizing route optimization software to rebalance the daily workload. This resulted in an eight percent, or 10,000 mile, reduction in miles driven.
- Secured 70 percent funding from the Maricopa Association of Governments (MAG), a regional planning agency, for the reconstruction of the Drinkwater Boulevard Bridge and for the design and construction of the Miller Road connection over the Rawhide Wash.

## FY 2020/21 Objectives

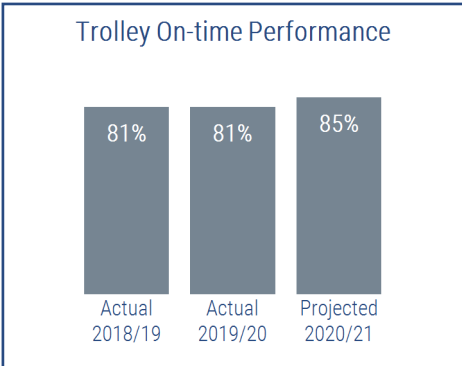
- Design and construct high priority, voter approved Bond 2019 projects. Projects include the Bell Road multi-use sports fields and the replacement of aging infrastructure at Civic Center Plaza for completion to support upcoming major events in 2023.
- Complete initial Sustainability and Energy Performance Assessments on four buildings: North Corporation Yard, One Civic Center, City Hall and Appaloosa Library. Finalize and initiate the first Energy Savings Performance Contract (ESPC).
- Review all collection routes by utilizing technology to rebalance workload, creating operational efficiencies and savings in the Residential Collection program.
- Retime traffic signals in Old Town and coordinate freeway interchange signals with arterial roads to improve traffic efficiency.

Charted Performance Measures



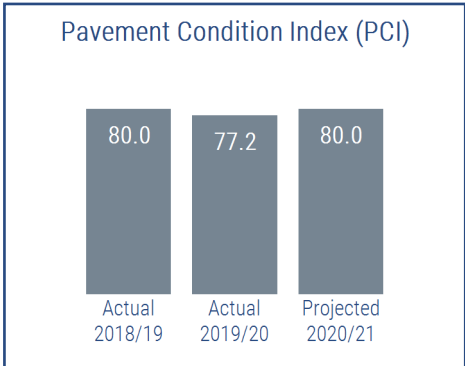
Diversion rate for material collected by Solid Waste residential collection program

Effectiveness



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

Efficiency



Maintain the city's asphalt street system Pavement Condition Index (PCI) at or above the goal of 80.0

Effectiveness

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 330.09                    | 333.15                     | 333.90                     | 0.75                                     |
| % of city's FTEs            |                           |                            | 13.15 %                    |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Fleet Management Fund       | 20,450,635                | 22,804,203                 | 19,314,304                 | -3,489,899                               |
| General Fund                | 20,310,484                | 13,006,852                 | 22,970,050                 | 9,963,198                                |
| Grant Funds                 | 118,542                   | 0                          | 0                          | 0  |
| Solid Waste Fund            | 20,179,009                | 20,646,981                 | 22,149,648                 | 1,502,667                                |
| Special Programs Fund       | 163,946                   | 445,087                    | 363,800                    | -81,287                                  |
| Transportation Fund         | 22,724,207                | 23,904,007                 | 23,923,731                 | 19,724                                   |
| <b>Total Budget</b>         | <b>83,946,823</b>         | <b>80,807,130</b>          | <b>88,721,533</b>          | <b>7,914,403</b>                         |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 23,264,837                | 25,540,302                 | 25,772,292                 | 231,990                                  |
| Contractual Services             | 40,989,784                | 34,207,841                 | 44,902,701                 | 10,694,860                               |
| Commodities                      | 9,495,471                 | 9,994,755                  | 9,636,203                  | -358,552                                 |
| Capital Outlays                  | 8,471,264                 | 9,743,779                  | 6,564,416                  | -3,179,363                               |
| <b>Subtotal Operating Budget</b> | <b>82,221,356</b>         | <b>79,486,677</b>          | <b>86,875,612</b>          | <b>7,388,935</b>                         |
| Operating Projects               | 1,725,467                 | 1,320,453                  | 1,845,921                  | 525,468                                  |
| <b>Total Budget</b>              | <b>83,946,823</b>         | <b>80,807,130</b>          | <b>88,721,533</b>          | <b>7,914,403</b>                         |

**Budget Notes and Significant Changes**

- The net increase of 0.75 FTE is due to: 1) the addition of Street Maintenance Worker (2.00 FTEs) positions dedicated to concrete maintenance and repair of curb, sidewalk, and multi-use paths throughout the city (Transportation Fund); 2) the transfer of an Intelligent Transportation System (ITS) Signals Manager (-1.00 FTE) position from Transportation and Streets Department to the WestWorld Department in Community Services (Transportation Fund); and 4) a reduction in hours for the Capital Project Management (CPM) Administrative Assistant Supervisor (-0.25 FTE) position as efficiencies within the division have been gained thereby reducing the number of hours needed to perform the Supervisor's functions (General Fund).
- The increase in Personnel Services is due to: 1) the addition of Street Maintenance Worker positions (Transportation Fund); 2) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 3) increases in retirement rates; and 4) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21. The increase would have been greater but is being offset by: 1) a freeze on filling multiple vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic (General Fund and Fleet Management Fund); 2) the transfer of an ITS Signals Manager (Transportation Fund); and 3) a reduction in hours for the CPM Administrative Assistant Supervisor (General Fund).

- The increase in Contractual Services is primarily due to an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21) (General and Transportation Funds). The increase in Contractual Services is also attributable to: 1) higher Property, Liability and Workers' Compensation due to an increase number of Risk Management claims seen by the city over the past fiscal year; 2) increased contract costs for custodial services contracts (General Fund); 3) funding required for fees associated with a new recycling processing contract. The previous recycling processing facility caught fire and resulted in a total loss (Solid Waste Fund); 4) increased costs for the disposal of residential and brush waste (Solid Waste Fund); 5) increased landfill contract expenses (Solid Waste Fund); and 6) higher maintenance and repair costs for fleet vehicles (Fleet Management Fund).
- The decrease in Commodities is due to the reduction in required maintenance and repair as well as fuel for the trolley fleet. Trolley services were placed on hold due to COVID-19 (Fleet Management Fund).
- The decrease in Capital Outlays is due to the deferment of vehicle acquisitions (Fleet Management Fund).
- The increase in Operating Projects is due to: 1) the increased funding to continue fall protection mitigation at city facilities (General Fund); 2) one-time funding for safety modifications to industrial doors at Fire Stations (General Fund); and 3) one-time funding for American with Disabilities (ADA) updates and modifications to city facilities (General Fund).

| Volunteer Hours Summary | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-------------------------|--------------------|---------------|--------------------------------|-------------------------|
| Boards/Commissions*     | 19                 | 313           | \$8,035                        | 0.1                     |
| Volunteers              | 1                  | 320           | \$8,214                        | 0.2                     |
| <b>Total</b>            | <b>20</b>          | <b>633</b>    | <b>\$16,249</b>                | <b>0.3</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

**Strategic Goal(s)**



Advance  
Transportation



Preserve  
Meaningful  
Open Space



Seek  
Sustainability



Support  
Economic Vitality

**Description**

The Capital Project Management Department is comprised of two programs: Capital Projects which oversees design, project management and construction of capital improvement projects including infrastructure improvements; and Real Estate Services which manages city-owned land through revocable licenses, permits and/or leases that provide a financial return to the city.

**Services Provided**

- Capital Project Management oversees design, project management and construction of capital improvement projects including infrastructure improvements such as streets, parks, stormwater, water and wastewater facilities, city and community buildings and WestWorld.
- Real Estate Services manages city-owned land through revocable licenses, permits and/or leases that provide a financial return to the city. The program is responsible for the appraisal, negotiation, acquisition and disposition of real property interests that are necessary for the Capital Projects construction program and as support for other city divisions.

**FY 2019/20 Achievements**

- Completed the construction of Phase 1 of the Scottsdale Stadium Improvements.
- Completed in-house design for over \$2.7 million in infrastructure improvements.
- Completed negotiations for land sales including Arizona State University Foundation (ASUF) SkySong 1.5 acre parcel (Ground Lease amendment) as well as Museum Square North and South Parcels (Purchase and Sale Agreement amendment and Development Agreement).
- Completed the rehabilitation of the Civic Center Bridge over Drinkwater Boulevard.
- Completed the construction of the 68th Street and Pima Road bridges over the Arizona Canal during a 30-day canal dry-up.

**FY 2020/21 Objectives**

- Complete the construction of Fire Station 603 and 616. The completion of the fire stations will fulfill the projects that were set forth by the voter-approved Bond 2015.
- Create, prepare, and present project status updates to the Citizens Bond Oversight Committee (CBOC) on a quarterly basis for Bond 2015 and Bond 2019 programs.
- Begin the design of Shea Boulevard intersections and Scottsdale Road projects that are a part of the Arterial Life Cycle Program (ALCP). The city's contribution to these projects is funded by the November 2018 voter approved Transportation 0.10% Sales Tax.
- Complete the design and initiate construction of the: 1) Happy Valley Road capital improvement project for Pima Road to Alma School Road; and 2) Pima Road capital improvement project for Pinnacle Peak Road to Happy Valley Road. These projects are funded by the regional ALCP and City of Scottsdale Transportation 0.10% Sales Tax.
- Design and construct high priority, voter approved Bond 2019 projects. Projects include the Bell Road multi-use sports fields and the replacement of aging infrastructure at Civic Center Plaza for completion to support upcoming major events in 2023.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 43.75                     | 43.75                      | 43.50                      | -0.25                                    |
| % of city's FTEs            |                           |                            | 1.71 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 726,668                   | 910,374                    | 949,539                    | 39,165                                   |
| Special Programs Fund       | 158,125                   | 364,022                    | 363,800                    | -222                                     |
| <b>Total Budget</b>         | <b>884,793</b>            | <b>1,274,396</b>           | <b>1,313,339</b>           | <b>38,943</b>                            |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 609,433                   | 782,749                    | 821,039                    | 38,290                                   |
| Contractual Services             | 274,781                   | 487,692                    | 490,050                    | 2,358                                    |
| Commodities                      | 579                       | 3,955                      | 2,250                      | -1,705                                   |
| Capital Outlays                  | 0                         | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>884,793</b>            | <b>1,274,396</b>           | <b>1,313,339</b>           | <b>38,943</b>                            |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>884,793</b>            | <b>1,274,396</b>           | <b>1,313,339</b>           | <b>38,943</b>                            |

**Budget Notes and Significant Changes**

- The decrease of FTE is related to a reduction in hours for the Administrative Assistant Supervisor (-0.25 FTE) position as efficiencies within the division have been gained thereby reducing the number of hours needed to perform the supervisor's functions.
- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21. The increase would have been greater but is offset by the reduction in hours for the Capital Project Management (CPM) Administrative Assistant Supervisor (-0.25 FTE) position.

| <b>Performance Measures</b>   | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|---|---------------------------|---------------------------|------------------------------|
| <b>Effectiveness</b>  |                           |                           |                              |
| Capital Project Management expenses as a percentage of project costs  | 2.51%                     | 2.27%                     | 3.00%                        |
| Total managed revenue generated by leases/licenses per FTE for Real Estate group  | \$1,471,127               | \$1,389,370               | \$2,221,210                  |
| <small>Note: Leases/licenses are tracked and performed by 3.00 FTE Management Specialist positions and 0.50 FTE Real Estate Manager. FY 2019/20 and FY 2020/21 revenues reflect impacts due to COVID-19 and City Council approved contract modifications. In addition, due to COVID-19, the Tournament Players Club 4th quarter revenue was delayed and will be posted to FY 2020/21.</small> |                           |                           |                              |
| Construction cost of projects designed by internal engineering staff (in millions)  | \$2.8                     | \$2.7                     | \$2.6                        |

| <b>Volunteer Hours</b>   | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|--|----------------------------|-----------------------|---|---------------------------------|
| <b>Boards/Commissions*</b>   |                            |                       |   |                                 |
| The Citizens' Bond Oversight Committee (CBOC) shall receive reports on the city's progress in implementing the Bond 2015 and Bond 2019 programs, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate. | 7                          | 28                    | \$719                                   | 0.0                             |
| <b>Total</b>   | <b>7</b>                   | <b>28</b>             | <b>\$719</b>                            | <b>0.0</b>                      |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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



## Strategic Goal(s)



## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Completed and published 21 Facility Condition Assessments covering more than 575,000 square feet of city-owned buildings.
- Upgraded/replaced fire alarm and/or suppression systems in four city buildings to continue building safety and code compliance.
- Completed installation of new ADA approved combination bottle filling stations and drinking fountains in six city buildings.
- Completed remodel with ADA upgrades of the Community Design Studio patio event space.
- Completed standard operating procedures and processes for preventive and on-demand maintenance work orders ensuring accurate, reliable and consistent data. The procedures calculate a true cost and allow for better budget planning and forecasting.
- Completed mobile hardware updates for all Facilities Management staff. This effort builds on the long-term goal of improving communication between supervisors, dispatchers, customers, and technicians. By updating the hardware to mobile laptops and iPhones, all Facilities Management staff now have more reliable and structured communication tools. The systematic communication provides the technicians the information they need immediately in the field, allows the supervisors and dispatchers a way to communicate, and provide customers with status updates. This resulted in improved work request completion times, reduced communication bottlenecks, and increased customer satisfaction.
- Completed light emitting diode (LED) lighting upgrade on one multi-use pathway to promote energy savings and create a safe and highly visible area with a reduction in lighting pollution outside of the path area.

**FY 2020/21 Objectives**

- Complete initial Sustainability and Energy Performance Assessments on four buildings: North Corporation Yard, One Civic Center, City Hall and Appaloosa Library. Finalize and initiate the first Energy Savings Performance Contract (ESPC).
- Publish facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for five structures.
- Complete 15 facility condition assessments and reports for future forecasting of capital expenditures.
- Complete space planning restack evaluations for Scottsdale Center of the Performing Arts, One Civic Center and North Corporation Yard.
- Complete an integrated workplace management system upgrade.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 54.00                     | 55.00                      | 55.00                      | 0.00                                     |
| % of city's FTEs            |                           |                            | 2.17 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| General Fund                | 19,583,816                | 12,096,478                 | 22,020,511                 | 9,924,033                                |
| Transportation Fund         | 779,021                   | 278,060                    | 747,779                    | 469,719                                  |
| <b>Total Budget</b>         | <b>20,362,837</b>         | <b>12,374,538</b>          | <b>22,768,290</b>          | <b>10,393,752</b>                        |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 4,714,619                 | 4,953,935                  | 5,066,659                  | 112,724                                  |
| Contractual Services             | 12,787,201                | 4,997,648                  | 14,815,284                 | 9,817,636                                |
| Commodities                      | 1,110,871                 | 1,222,502                  | 1,190,430                  | -32,072                                  |
| Capital Outlays                  | 100,665                   | 30,000                     | 0                          | -30,000                                  |
| <b>Subtotal Operating Budget</b> | <b>18,713,356</b>         | <b>11,204,085</b>          | <b>21,072,373</b>          | <b>9,868,288</b>                         |
| Operating Projects               | 1,649,481                 | 1,170,453                  | 1,695,917                  | 525,464                                  |
| <b>Total Budget</b>              | <b>20,362,837</b>         | <b>12,374,538</b>          | <b>22,768,290</b>          | <b>10,393,752</b>                        |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21. The increase would have been greater but is being offset by a freeze on filling a vacant position due to cost savings initiatives implemented to address the COVID-19 pandemic.
- The increase in Contractual Services is primarily due to an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21). The increase in Contractual Services is also attributable to: 1) higher Property, Liability and Workers' Compensation due to an increase number of Risk Management claims seen by the city over the past fiscal year; and 2) increased costs for custodial services contracts.
- The decrease in Capital Outlays is due to the removal of a one-time vehicle purchase from the prior year.
- The increase in Operating Projects is due to: 1) the increased funding to continue fall protection mitigation at city facilities; 2) the one-time funding for safety modifications to industrial doors at Fire Stations; and 3) one-time funding for American with Disabilities Act (ADA) updates and modifications to city facilities.

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Effectiveness</b>   |                           |                           |                              |
| Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled | 91                        | 91                        | 90                           |
| Average hours per work request in staff-hours  | 4.31                      | 5.38                      | 4.50                         |
| Note: This is a measure of how efficiently technicians resolve work orders.  |                           |                           |                              |
| <b>Efficiency</b>  |                           |                           |                              |
| Average number of completed operating and CIP projects managed per contract coordinator  | 69                        | 58                        | 71                           |
| Note: This is a measure of how efficiently operating and capital projects are managed.   |                           |                           |                              |
| <b>Workload</b>  |                           |                           |                              |
| Number of Arizona 811 Blue Stake responses to locate underground electrical and plumbing systems   | 8,484                     | 8,800                     | 9,000                        |

## Strategic Goal(s)



## Description

Fleet Management comprises five major programs: Administration, Operations, Parts Supply, Fuel and Vehicle Acquisitions. Administration provides financial planning, management support, Information Technology (IT) support and data analysis for fleet functions. The Operations program maintains and repairs the city's fleet of vehicles to ensure safe, efficient, and cost-effective operations. Parts Supply manages the inventory of parts and materials required to maintain and repair city vehicles. Fuel manages eight fuel sites throughout the city providing four fuel types: compressed natural gas (CNG), diesel, E-85, and unleaded. Vehicle Acquisitions coordinates the purchasing, equipping, and sale of the city's fleet.

## Services Provided

- Administration provides administrative and managerial support and reporting for fleet operations to ensure safe, efficient and cost-effective maintenance, repair, fueling and replacement of city-owned vehicles and equipment.
- Operations supports city divisions by maintaining and repairing 1,215 vehicles and pieces of field equipment consisting of 117 makes and 279 models.
- Parts Supply purchases supplies, parts and accessories required to maintain and repair vehicles and equipment and develops and maintains related contracts.
- Fuel manages fuel inventories at eight fuel sites throughout the city providing four fuel types: Compressed Natural Gas (CNG), diesel, E-85, and unleaded fuels and maintains regulatory compliance with city, county, state and federal regulations.
- Vehicle Acquisitions procures and equips new vehicles, disposes of surplus vehicles and equipment and develops/maintains fleet service contracts. Vehicle Acquisitions also coordinates the get ready process with the applicable division and vendors.

## FY 2019/20 Achievements

- Improved Fleet Management's focus on quality shop service and repairs, timely preventative maintenance, and dedication to customer demands. This commitment has achieved improved on-time preventative maintenance compliance, reduced roadside calls and the time required to perform them, and a reduced repair time duration.
- Completed the Compressed Natural Gas (CNG) fuel site located at the solid waste transfer station. This project allowed deployment of the first CNG powered street sweeper in the city. Additionally, it provides a critical second fueling site for Fleet Management's 37 CNG powered solid waste trucks.
- Completed 65 percent of the North Corporation Yard shop CNG compliance project. This modification to repair the facility complies with ventilation requirements are critically important due to the potential release and ignition of escaping natural gas from solid waste vehicles.
- Completed reorganization of the Fleet Management team into two major functional areas: operations and assets. This change in structure provided greater attention to areas that were impeding key performance across the department.

## FY 2020/21 Objectives

- Respond to the "Inventory Record Accuracy Rate" by increasing Fleet Management's inventory accuracy within a two percent variance by June 2021 to be in accordance with the April 26, 2019 Fleet Parts Operation Internal Audit (#1912).
- Improve the automatic side loader Solid Waste fleet availability from the current 82.0 percent to 85.0 percent and improve commercial front loader availability from 81.4 percent to 85.0 percent or higher by June 2021 to be in accordance with Faster's report "Fleet Availability Summary."
- Reduce bus road calls occurrences by ten percent compared to FY 2019/20 by June 2021.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 51.00             | 53.00              | 53.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 2.09 %             |                                 |

| Expenditures By Fund  | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Fleet Management Fund | 20,450,635        | 22,804,203         | 19,314,304         | -3,489,899                      |
| <b>Total Budget</b>   | <b>20,450,635</b> | <b>22,804,203</b>  | <b>19,314,304</b>  | <b>-3,489,899</b>               |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 4,152,876         | 4,537,157          | 4,418,016          | -119,141                        |
| Contractual Services             | 1,928,297         | 1,549,454          | 1,668,093          | 118,639                         |
| Commodities                      | 6,890,434         | 7,083,013          | 6,749,729          | -333,284                        |
| Capital Outlays                  | 7,479,028         | 9,634,579          | 6,478,466          | -3,156,113                      |
| <b>Subtotal Operating Budget</b> | <b>20,450,635</b> | <b>22,804,203</b>  | <b>19,314,304</b>  | <b>-3,489,899</b>               |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>20,450,635</b> | <b>22,804,203</b>  | <b>19,314,304</b>  | <b>-3,489,899</b>               |

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is primarily related to a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic. This reduction would have been greater but is offset by: 1) a pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to: 1) higher Property, Liability and Workers' Compensation due to an increase number of Risk Management claims seen by the city over the past fiscal year; and 2) higher maintenance and repair costs for fleet vehicles.
- The decrease in Commodities is due to the reduction in required maintenance and repair as well as fuel for the trolley fleet. Trolley services were placed on hold due to COVID-19.
- The decrease in Capital Outlays is due to the delay of 36 vehicle replacements scheduled for FY 2020/21 as a budget balancing initiative. This reduction would have been greater but is offset by the purchase of an Airport Rescue Firefighting apparatus.

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>  |                   |                   |                      |
| Refocus on the basics of preventative maintenance. Improve Preventive Maintenance Compliance to a fleet-wide average of at least 90 percent, based on the report "Preventive Maintenance Compliance by Gallons"<br>Note: Preventive maintenance services were completed on-time 91 percent of the time in the 4th quarter of the fiscal year, exceeding expectations. This was done through continual vigilant attention and follow-up on preventive maintenance services. Additionally, preventive maintenance services that require additional coordination efforts are now forecasted for a full year. | 91%               | 91%               | 90%                  |
| Reduce and maintain work orders taking five days or more for in-house repairs to six percent or less  | 6.0%              | 6.2%              | 6.0%                 |
| Improve availability of Solid Waste Automatic Side Loader   | 78.0%             | 77.3%             | 85.0%                |
| <b>Efficiency</b>   |                   |                   |                      |
| Reduce the average duration of road calls to less than one hour<br>Note: New measure for FY 2019/20. Data was available for FY 2018/19. Excludes bus road calls.  | 1.03 hrs          | 1.02 hrs          | 1.00 hrs             |

**Strategic Goal(s)**



Enhance Neighborhoods



Seek Sustainability

**Description**

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

**Services Provided**

- Residential Collection Services provides weekly refuse and recycling collection and monthly brush and bulk collection to more than 83,000 single-family residential customers.
- Commercial Collection Services provides commercial refuse and recycling collection six days a week to businesses, multifamily housing developments, all city facilities and parks.
- Container Repair Services provides customer service to more than 83,000 single-family homes serviced by residential collection services; and provides direct services to more than 1,100 Scottsdale businesses serviced by commercial front loader collection services and 700 businesses and/or residents serviced by the commercial roll-off collection program.
- Household Hazardous Waste provides a safe, legal and convenient way for residents to dispose unwanted or unneeded items.
- Transfer Station Operations provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush and recyclables rather than hauling them directly to the landfill or recycling facility.
- Other collection and landfill diversion programs such as electronics recycling, moving box and white goods collections and cardboard baling.

**FY 2019/20 Achievements**

- Created operational efficiencies and savings in the Commercial Collection program by utilizing route optimization software to rebalance the daily workload. This resulted in an eight percent, or 10,000 mile, reduction in miles driven.
- Diverted 27 percent of recyclables generated from residential single-family homes, through our public outreach efforts and educational programs.
- Maintained a green fleet of collection vehicles such as side loaders, front loaders, rear loaders and roll off trucks with over 60 percent powered by Compressed Natural Gas (CNG) in place of diesel fuel.

**FY 2020/21 Objectives**

- Review all collection routes by utilizing technology to rebalance workload, creating operational efficiencies and savings in the Residential Collection program.
- Increase residential curbside recycling diversion rate to 30 percent or greater through public outreach, educational programs and technology.
- Complete first year of a phased plan to convert alley pickups to curbside pickups in the residential program.
- Increase green waste diversion rate to 20 percent or greater.
- Pursue a long-term solution for recycling materials management that will help the department achieve Scottsdale's Community Solid Waste Reuse and Recycling Strategic Plan objectives. Work with regional partners involved in researching alternatives to recycling materials management.



| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 96.84                     | 96.42                      | 96.42                      | 0.00                                     |
| % of city's FTEs            |                           |                            | 3.80 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Solid Waste Fund            | 20,179,009                | 20,646,981                 | 22,149,648                 | 1,502,667                                |
| <b>Total Budget</b>         | <b>20,179,009</b>         | <b>20,646,981</b>          | <b>22,149,648</b>          | <b>1,502,667</b>                         |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 7,092,687                 | 7,480,684                  | 7,725,951                  | 245,267                                  |
| Contractual Services             | 11,821,463                | 12,504,297                 | 13,763,168                 | 1,258,871                                |
| Commodities                      | 583,919                   | 662,000                    | 660,529                    | -1,471                                   |
| Capital Outlays                  | 680,940                   | 0                          | 0                          | 0  |
| <b>Subtotal Operating Budget</b> | <b>20,179,009</b>         | <b>20,646,981</b>          | <b>22,149,648</b>          | <b>1,502,667</b>                         |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>20,179,009</b>         | <b>20,646,981</b>          | <b>22,149,648</b>          | <b>1,502,667</b>                         |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to: 1) pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at a division/department level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The net increase in Contractual Services is attributable to: 1) higher Property, Liability and Workers' Compensation due to an increase number of Risk Management claims seen by the city over the past fiscal year; 2) funding required for fees associated with the new recycling processing contract. The previous material recovery facility caught fire and resulted in a total loss; and 3) increased costs for the disposal of residential and brush waste.

| <b>Performance Measures</b> | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|-----------------------------|---------------------------|---------------------------|------------------------------|
|-----------------------------|---------------------------|---------------------------|------------------------------|

**Workload**

|  |     |     |     |
|--|-----|-----|-----|
| Average pounds of recyclable material collected per residential account per year | 547 | 535 | 540 |
|--|-----|-----|-----|

Note: In FY 2019/20 there were more than 83,000 residential accounts.

**Effectiveness**

|   |     |     |     |
|---|-----|-----|-----|
| Diversion rate for material collected by Solid Waste residential collection program | 28% | 27% | 30% |
|---|-----|-----|-----|

Note: Measure based on level of recycling efforts used to divert material from landfill. Source of waste is household refuse only, not brush and bulk.

Strategic Goal(s)



Advance  
Transportation



Seek  
Sustainability



Value Scottsdale's Unique  
Lifestyle and Character

Description

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

Services Provided

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

## FY 2019/20 Achievements

- Attained 100 percent compliance with the Environmental Protection Agency (EPA) dust abatement regulations by completing annual maintenance cycles on unpaved roads, alleys and shoulders. In addition, the city received zero citations/warnings from Maricopa County Dust Control or EPA.
- Secured 70 percent funding from the Maricopa Association of Governments (MAG), a regional planning agency, for the reconstruction of the Drinkwater Boulevard Bridge and for the design and construction of the Miller Road connection over the Rawhide Wash.
- Achieved an average 36-hour response time for pothole repairs. Street Operations responded to 1,017 pothole complaints.
- Completed, in conjunction with the city's Parks and Recreation Department, a new 120 vehicle parking lot at Drinkwater and 2nd Street for use during Spring Training at Scottsdale Stadium. The scope of work consisted of excavating, leveling, dust treatment, striping, security gates, and landscaping.
- Completed or addressed 50 percent of the Arizona Department of Transportation (ADOT) Bridge Inspection report to date. The process included working with the Capital Project Management department for assessment and assignment of recommended repairs.
- Completed 1,023 Municipal Separate Storm Sewer System (MS4) inspections by following the National Pollution Discharge Elimination System (NPDES).
- Applied pavement treatment to seven percent of the street network. This is part of a long-term strategy that enhances pavement performance by using an integrated, cost-effective set of practices that extend pavement life, improve safety, and meet road user expectations.
- Completed intersection safety improvements at Hayden Road and Thomas Road, which has consistently had one of the city's highest collision rates.
- Submitted and were awarded three grants from the MAG. As a result, the city received \$2.5 million in federal grants to improve Intelligent Transportation Systems (ITS) infrastructure.
- Completed the fiber audit project. This effort included field verification and updating the inventory database. As a result of this effort, 15 new traffic signals were connected to the network.
- Completed the 2018 Traffic Volume and Collision Report. Using the collision data in the report, street intersections and segments with the highest collision rates were identified. Safety assessments were completed at four street intersections and three street segments.
- Continued the efficiency of the street sweeping program created by implementing route changes and increasing geographic knowledge of staff. Efficiently swept 23,256 miles of residential streets, medians and main lines. In addition, 1,258 miles of multi-use paths and 2,508,834 square yards of parking lots were swept to ensure compliance with Maricopa County's PM-10 Air Quality Compliance and Enforcement Program, resulting in no warnings, violations, or fines.
- Addressed safety and capacity issues for the city's transportation system by completing the design for four traffic signals and four pedestrian hybrid beacons in preparation for construction in future years.
- Identified operation efficiencies with the city's three trolley routes. This reduction resulted in approximately \$0.5 million in savings to the annual operating budget.
- Completed the installation of Clever Devices vehicle monitoring technology on the fleet of 21 trolleys. This technology gives the city the visibly required to operate efficiently by providing real-time passenger information to aid in planning and scheduling for a more reliable service.

## FY 2020/21 Objectives

- Install internally illuminated street name signs along Scottsdale Road. The signs will include light-emitting diode (LED) technology and will replace existing internally illuminated signs at some signalized intersections. This project is included in the Transportation Capital Improvement Program (CIP).
- Complete the design and construction of three pedestrian hybrid beacons. The beacons were presented as recommendations from the pedestrian crossing studies that were performed in 2019 and 2020.
- Implement new technologies such as video/thermal vehicle detection system, closed-circuit television camera (CCTV), traffic signal cabinets, and accessible pedestrian pushbuttons that are used to improve traffic efficiency, safety, and accessibility.
- Expand fiber network to connect more traffic signals back to the Traffic Management Center (TMC) and implement network redundancy to improve network reliability by June 2022.
- Reduce the streetlight repair backlog and ensure streetlight outages are repaired within ten business days after being reported. Retrofit existing streetlights with LEDs to reduce energy consumption and maintenance expense.
- Retime traffic signals in Old Town and coordinate freeway interchange signals with arterial roads to improve traffic efficiency.
- Develop program goals and objectives for the trolley system. Adopt performance measures to track achievement of objectives. Use data to support modification to routes and service delivery.
- Resume the Arizona Department of Transportation (ADOT) Bridge Maintenance Program with a 100 percent completion rate within one year of receiving the recommendations contained within the biannual ADOT inspection report.
- Complete Infrastructure Condition Assessment and inventory of right-of-way, assess roadways, paved alleys, parking lots, sidewalks, signs and signposts, sidewalks, pavement markings, and ADA ramps by June 2022.
- Continue the concrete repairs on city sidewalks in support of the Water Department repairs and backlogged Street Operations work orders. The goal of the objective will reduce the backlog of work orders by ten percent and achieve a 100 percent completion rate for Water Department repairs.
- Continue the NPDES program. This includes inspecting 100 percent of the Indian Bend outfalls annually and 50 percent of total drainage facilities annually.
- Resume and redesign the Alley Maintenance Program. Complete maintenance on ten percent of the total unpaved alleys annually to include maintenance grading and dust abatement. Continue the weed abatement program with two annual spray cycles.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 84.50                     | 84.98                      | 85.98                      | 1.00                                     |
| % of city's FTEs            |                           |                            | 3.39 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Grant Funds                 | 118,542                   | 0                          | 0                          | 0  |
| Special Programs Fund       | 5,821                     | 81,065                     | 0                          | -81,065                                  |
| Transportation Fund         | 21,945,186                | 23,625,947                 | 23,175,952                 | -449,995                                 |
| <b>Total Budget</b>         | <b>22,069,549</b>         | <b>23,707,012</b>          | <b>23,175,952</b>          | <b>-531,060</b>                          |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 6,695,222                 | 7,785,777                  | 7,740,627                  | -45,150                                  |
| Contractual Services             | 14,178,042                | 14,668,750                 | 14,166,106                 | -502,644                                 |
| Commodities                      | 909,668                   | 1,023,285                  | 1,033,265                  | 9,980                                    |
| Capital Outlays                  | 210,631                   | 79,200                     | 85,950                     | 6,750                                    |
| <b>Subtotal Operating Budget</b> | <b>21,993,563</b>         | <b>23,557,012</b>          | <b>23,025,948</b>          | <b>-531,064</b>                          |
| Operating Projects               | 75,986                    | 150,000                    | 150,004                    | 4  |
| <b>Total Budget</b>              | <b>22,069,549</b>         | <b>23,707,012</b>          | <b>23,175,952</b>          | <b>-531,060</b>                          |

**Budget Notes and Significant Changes**

- The net increase of 1.00 FTE is due to: 1) the addition of Street Maintenance Worker (2.00 FTEs) positions dedicated to concrete maintenance and repair of curb, sidewalk, and multi-use paths throughout the city; and 2) the transfer of an Intelligent Transportation System Signals Manager (-1.00 FTE) position from Transportation and Streets Department to the WestWorld Department in Community Services.
- The net decrease of Personnel Services is primarily related to the net change in FTEs as stated above. This decrease would have been greater, but is being offset by: 1) a pay for performance and market adjustments to eligible employees that were budgeted at a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division/department level; 2) increases in retirement rates; 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21; and 4) a freeze on filling vacant positions due to cost savings initiatives implemented to address the COVID-19 pandemic.
- The decrease in Contractual Services is related to the reduction in trolley services as a cost saving initiative. The decrease would be greater, but is being partly offset by: 1) an administrative change beginning in FY 2020/21 which places the budgets associated with utilities into the divisions instead of budgeting those at a citywide, macro level. The administrative change is in an effort to have more meaningful year-over-year comparisons going forward. As part of this change, however, the Adopted FY 2020/21 Budget will reflect two years of utilities (FY 2019/20 and FY 2020/21); and 2) higher Property, Liability and Workers' Compensation due to an increase number of Risk Management claims seen by the city over the past fiscal year.

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Efficiency</b>  |                           |                           |                              |
| On-time performance of the trolley should meet or exceed 90 percent<br><small>Note: This is a new measure for FY 2019/20. On-time is defined as less than one minute early and no more than five minutes late. Data was available for FY 2018/19.</small>  | 81%                       | 81%                       | 85%                          |
| Number of service analyses performed at signalized intersections to improve efficiency and safety  | 5                         | 139                       | 69                           |
| Percent of streetlight repairs completed within ten days of outage reported<br><small>Note: New measure for FY 2020/21.</small>  | NA                        | NA                        | 90%                          |
| Respond to 100 percent of emergency calls on street-related issues within one hour<br><small>Note: The Emergency Response Team responds to all street-related emergencies within one-hour. The Regional Emergency Action Coordinating Team (REACT) responds to all emergency incidents/road closures within the limits of the intergovernmental agreement (IGA) with Maricopa County.</small>  | 100%                      | 100%                      | 95%                          |
| Replace eight percent of retro-reflective traffic sign facings annually  | 8.0%                      | 8.0%                      | 8.0%                         |
| <b>Workload</b>  |                           |                           |                              |
| Number of safety assessments performed for intersections and street segments with high collision rates<br><small>Note: This is a new measure for FY 2019/20.</small>   | NA                        | 7                         | 10                           |
| Number of traffic signal preventive and responsive maintenance activities<br><small>Note: New measure for FY 2020/21.</small>  | NA                        | NA                        | 640                          |
| Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems<br><small>Note: In April 2020, the Water Resources Division took over the location service for locating Drainage. Street Operations is no longer locating for AZ811 so this measure will not be in the FY 2020/21 budget. Data was unavailable for FY 2018/19.</small>   | NA                        | 11,666                    | 0                            |
| Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit<br><small>Note: Due to an overactive weather cycle in FY 2018/19, staff were diverted to major storm events and no dust palliative work was performed. Due to an overactive weather cycle in FY 2019/20 and the response and cleanup of several major storm events, staff were diverted away from maintenance effort. A maintenance plan is being created to address alley maintenance that will allow the city to maintain 10 percent of the alleys each year.</small> | 0.0%                      | 5.6%                      | 10.0%                        |
| <b>Effectiveness</b>   |                           |                           |                              |
| Maintain the city's asphalt street system Pavement Condition Index (PCI) at or above the goal of 80.0<br><small>Note: The lower PCI score for FY 2019/20 is due to the removal of private roads (and their PCI scores) from the network, reclassifying PCI data between different types of road segments throughout the network and removal of unimproved segments from completed Paving Improvement Districts (PIDs).</small>   | 80.0                      | 77.2                      | 80.0                         |
| No more than three percent of total streetlights out or malfunctioning in any given month  | 1.2%                      | 1.2%                      | 1.2%                         |
| Respond to all pothole trouble calls within 48 hours   | 98.8%                     | 87.5%                     | 95.0%                        |

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| Sweep 100 percent of streets at the following frequency based on street classification: major streets twice per month, downtown streets five times per week, and residential streets once per month | 100.0%            | 72.9%             | 90.0%                |

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Boards/Commissions*</b>  |                    |               |                                |                         |
| Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.   | 5                  | 68            | \$1,746                        | 0.0                     |
| The Transportation Commission advises the City Council on matters relating to the safe and efficient movement of vehicles, transit, pedestrians, and bicycles. The Commission provides a public forum to hear citizen complaints and requests regarding transportation matters.   | 7                  | 217           | \$5,570                        | 0.1                     |
| <b>Volunteers</b>   |                    |               |                                |                         |
| Student volunteer provided support to the transportation planning division. Tasks included: Geographic Information System map creation and geodatabase development and updates, field data collection and asset management related to the nonmotorized transportation system, assisted in researching transportation planning best practices and assisted with the public outreach program. | 1                  | 320           | \$8,214                        | 0.2                     |
| <b>Total</b>  | <b>13</b>          | <b>605</b>    | <b>\$15,530</b>                | <b>0.3</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

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

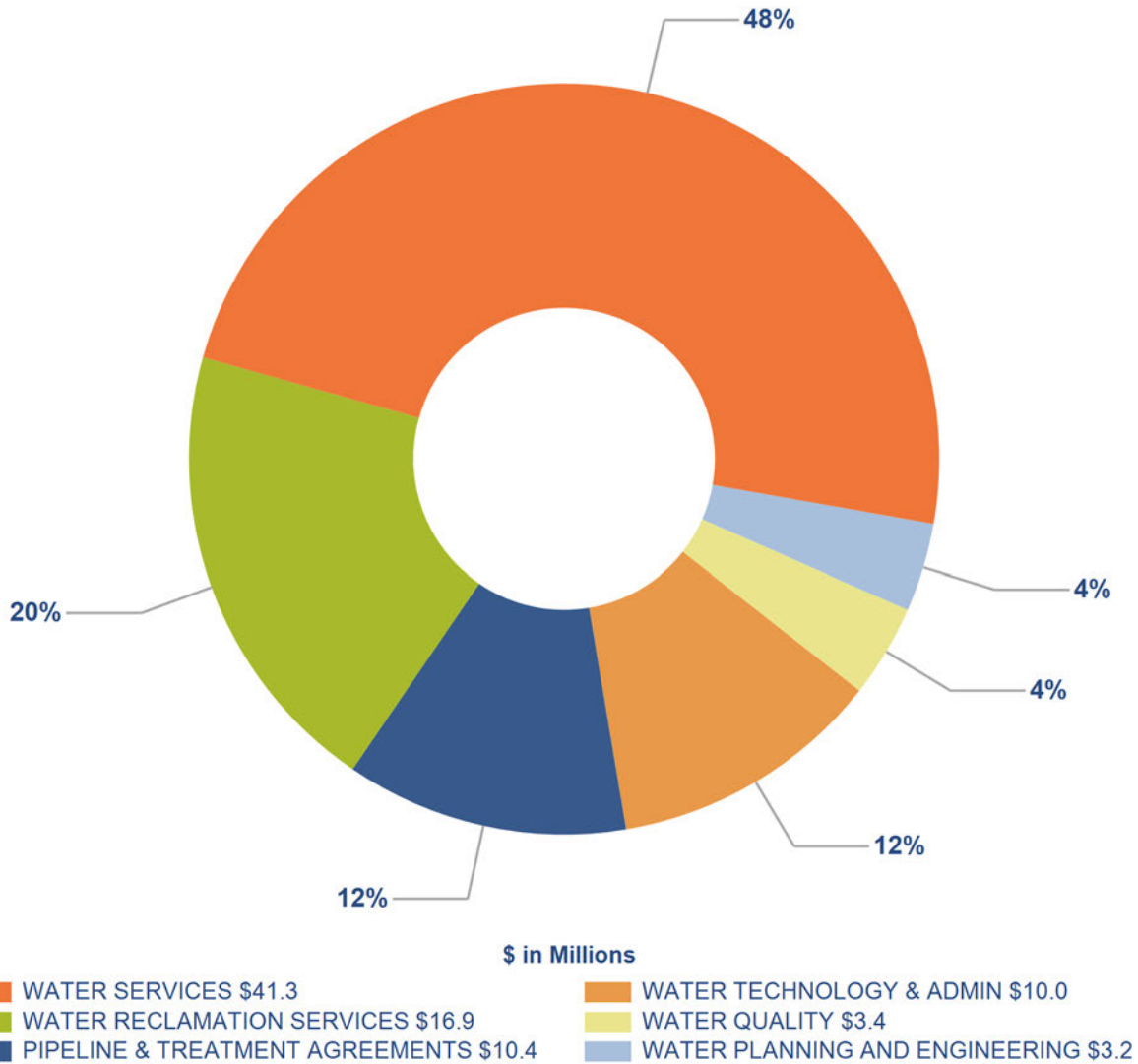




**FY 2020/21 Adopted Budget**



**WATER RESOURCES  
FY 2020/21 Adopted Budget**

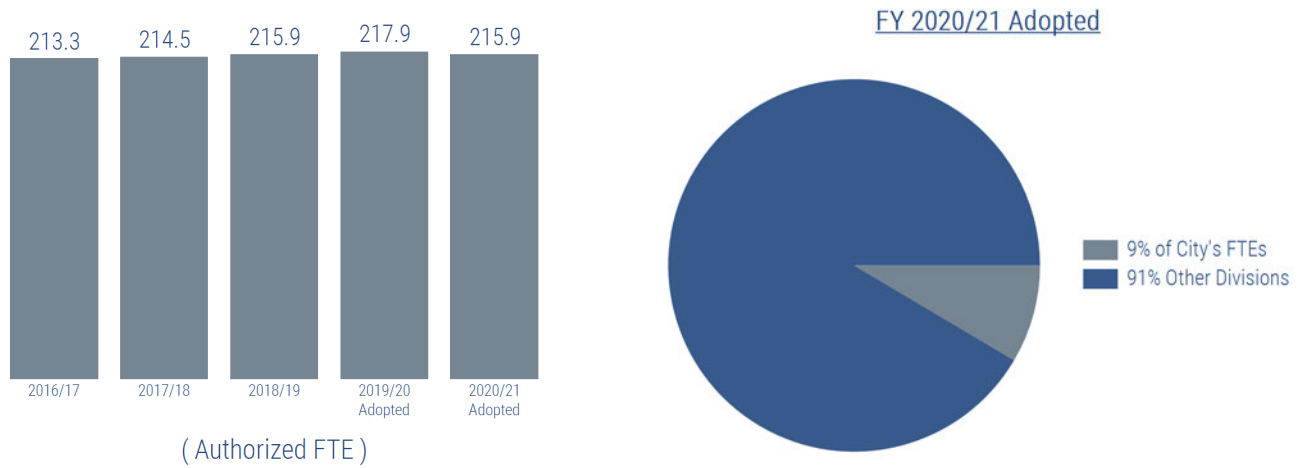


| Expenditures By Department      | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|---------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| WATER QUALITY                   | 3,131,424         | 3,319,781          | 3,410,512          | 90,731                          |
| WATER RECLAMATION SERVICES      | 16,741,285        | 16,774,348         | 16,909,027         | 134,679                         |
| WATER PLANNING AND ENGINEERING  | 2,729,174         | 3,220,319          | 3,246,626          | 26,307                          |
| WATER TECHNOLOGY & ADMIN        | 9,516,065         | 9,998,727          | 10,046,325         | 47,598                          |
| WATER SERVICES                  | 35,377,910        | 40,118,756         | 41,309,451         | 1,190,695                       |
| PIPELINE & TREATMENT AGREEMENTS | 8,236,183         | 10,528,584         | 10,387,385         | -141,199                        |
| <b>Total Budget</b>             | <b>75,732,041</b> | <b>83,960,515</b>  | <b>85,309,326</b>  | <b>1,348,811</b>                |

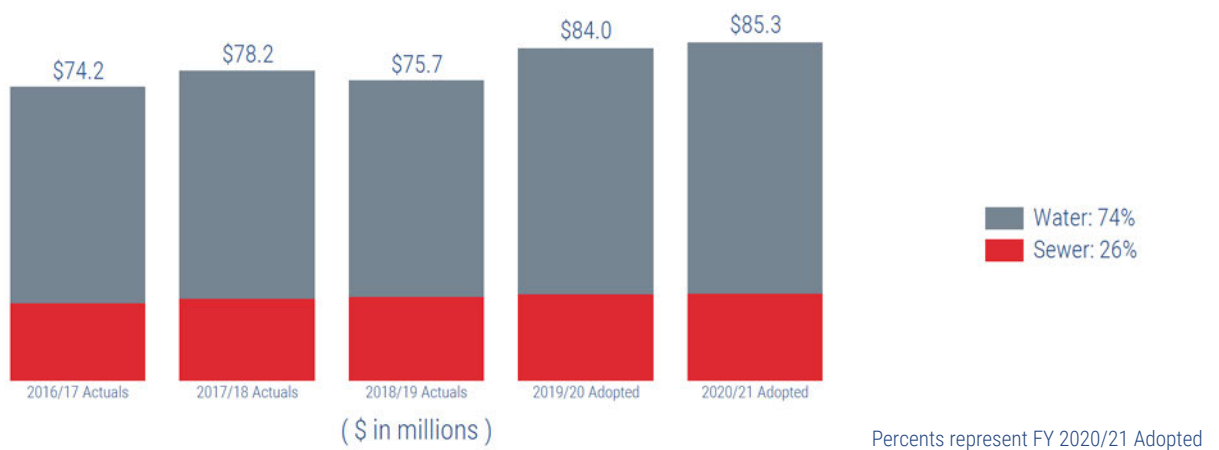
## DIVISION SUMMARY | Water Resources

| Job Title                      | Total FTE | Job Title                        | Total FTE     |
|--------------------------------|-----------|----------------------------------|---------------|
| ADMINISTRATIVE ASST SUPERVISOR | 2.00      | WATER AUDIT TECHNICIAN           | 2.00          |
| ADMINISTRATIVE SECRETARY       | 2.00      | WATER CONSERVATION COORDINATOR   | 1.00          |
| CITIZEN SERVICES REP           | 5.00      | WATER CONSERVATION SPECIALIST    | 3.00          |
| ENGINEER IN TRAINING           | 2.00      | WATER DISTRIBUTION MANAGER       | 1.00          |
| FINANCE ANALYST                | 2.00      | WATER MAINTENANCE MANAGER        | 1.00          |
| HVAC TECHNICIAN                | 1.00      | WATER METER COORDINATOR WATER    | 1.00          |
| INSTRUMENT & CONTROLS TECH II  | 4.00      | METER TECHNICIAN I               | 10.00         |
| INTERN                         | 0.62      | WATER METER TECHNICIAN III WATER | 1.00          |
| MANAGEMENT ANALYST             | 1.00      | POLICY MANAGER                   | 1.00          |
| PUBLIC INFORMATION OFFICER     | 1.00      | WATER PRODUCTION MANAGER         | 1.00          |
| QUALITY ASSURANCE COORDINATOR  | 1.00      | WATER QUALITY COORDINATOR        | 3.00          |
| SCADA SPECIALIST I             | 3.00      | WATER QUALITY DIRECTOR           | 1.00          |
| SCADA SPECIALIST II            | 2.00      | WATER QUALITY LABORATORY MGR     | 1.00          |
| SCADA SPECIALIST III           | 2.00      | WATER QUALITY REGULATORY MGR     | 1.00          |
| SCIENTIST                      | 1.00      | WATER QUALITY SPECIALIST         | 5.00          |
| SCIENTIST PRINCIPAL            | 3.00      | WATER QUALITY SPECIALIST SR      | 2.00          |
| SCIENTIST SENIOR               | 2.00      | WATER QUALITY TECHNICIAN         | 3.00          |
| SECURITY SAFETY & TRAIN COORD  | 2.00      | WATER RECLAMATION SVC DIRECTOR   | 1.00          |
| SYSTEMS INTEGRATION SUPERVISOR | 1.00      | WATER RES ENGINEER               | 1.00          |
| SYSTEMS INTEGRATOR             | 2.00      | WATER RES ENGINEER PRINCIPAL     | 3.00          |
| TECHNOLOGY COORDINATOR         | 2.00      | WATER RES ENGINEER SR            | 2.00          |
| W/WW MAINTENANCE TECH II       | 15.00     | WATER RES HVAC CONTRACTS COORD   | 1.00          |
| W/WW MAINTENANCE TECH III      | 4.00      | WATER RES PLNG & ENG DIRECTOR    | 1.00          |
| W/WW MAINTENANCE TECH IV       | 2.00      | WATER RESOURCES ADMINISTRATOR    | 1.00          |
| W/WW OPERATIONS SUPERVISOR     | 5.00      | WATER RESOURCES EXEC DIRECTOR    | 1.00          |
| W/WW TREATMENT PLANT OP II     | 28.00     | WATER RESOURCES PIPELINE WATER   | 6.28          |
| W/WW TREATMENT PLANT OP III    | 5.00      | SERVICES DIRECTOR                | 1.00          |
| W/WW TREATMENT PLANT OP IV     | 6.00      | WATER SERVICES WORKER II         | 10.00         |
| W/WW UTILITY ELECTRICIAN I     | 1.00      | WATER SERVICES WORKER III WATER  | 6.00          |
| W/WW UTILITY ELECTRICIAN II    | 7.00      | SERVICES WORKER IV WATER         | 8.00          |
| W/WW UTILITY ELECTRICIAN III   | 2.00      | SERVICES WORKER V                | 2.00          |
| WASTEWATER COLLECTIONS MANAGER | 1.00      | WATER SYSTEMS & TECHNOLOGY MGR   | 1.00          |
| WASTEWATER COLLECTIONS OPER    | 6.00      | WATER SYSTEMS ANALYST            | 5.00          |
| WASTEWATER COLLECTIONS OPER SR | 1.00      | WATER SYSTEMS SUPERVISOR         | 1.00          |
| WASTEWATER TREATMENT MANAGER   | 1.00      | <b>Total</b>                     | <b>215.90</b> |
| WATER ASSET MANAGEMENT TECH    | 1.00      |                                  |               |

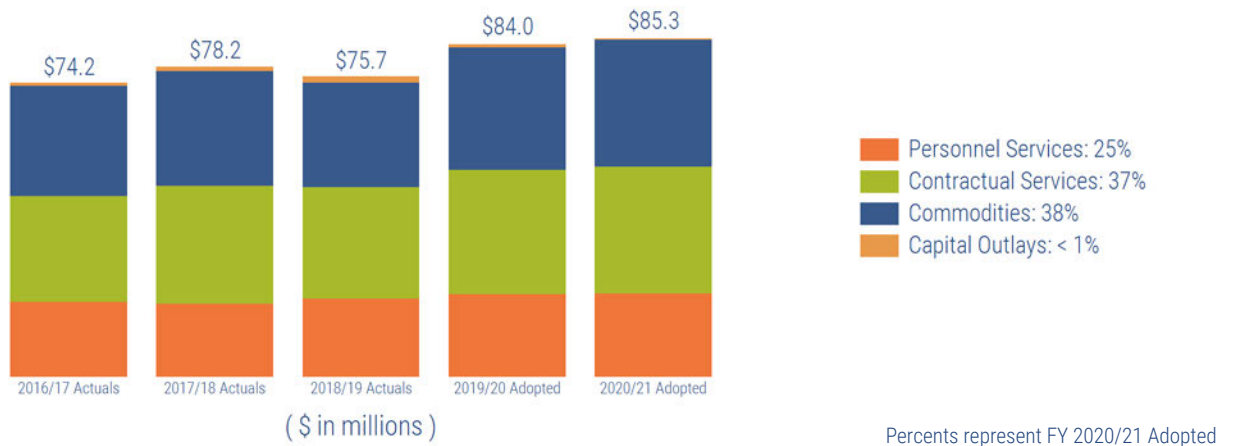
## Staff Summary



## Expenditures By Fund



## Expenditures By Type



## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability



Support  
Economic Vitality

## Description

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

## Services Provided

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

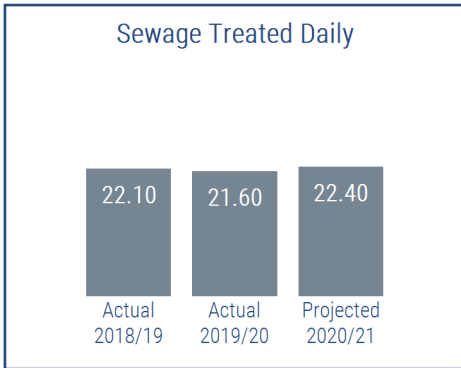
## FY 2019/20 Achievements

- Replaced two centrifugal blowers at the Water Campus with energy efficient turbo blowers. The highly compact turbo blowers provide both mean and high-volume flows, reducing maintenance and sound emission, and limiting vibrations at the highest energy efficiency. These replacements will provide improved performance and increased reliability.
- Completed multiple achievements in the aquifer storage and recovery (ASR) well multi-year program. The achievements include the completion of siting analysis, application to the Arizona State Land Department (ASLD) for land acquisition of two well sites, contracting with design engineer and construction contractor, and starting the permitting process for the first well.
- Improved Supervisory Control and Data Acquisition (SCADA) system resiliency with the completion of a fiber optic data connection between the Water Campus and the Chaparral Water Treatment Facility.

## FY 2020/21 Objectives

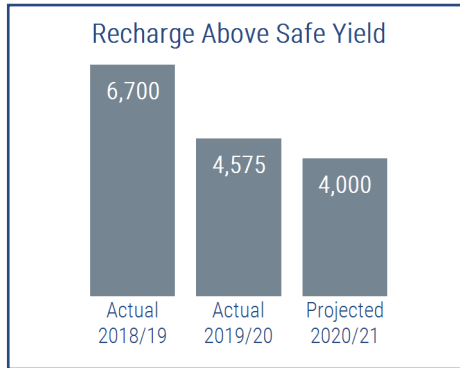
- Develop, plan and implement an updated Infrastructure Improvement Plan (IIP) to address anticipated development, and to the extent permissible by state statute, ensure that growth pays for growth.
- Expand the advanced metering infrastructure coverage by a minimum of ten percent to increase efficiencies by downloading automated monthly meter reads, rather than manual monthly meter reads.
- Complete the start-up of the new Thomas Groundwater Treatment Facility (TGTF) which will increase operational flexibility and system redundancy.

Charted Performance Measures



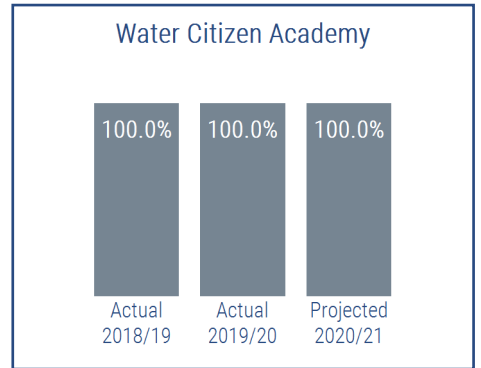
Average day sewage collected and treated (in million gallons)

Workload



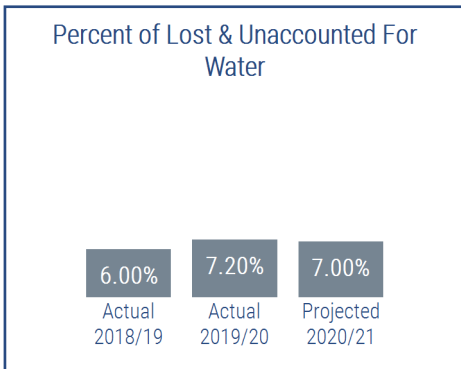
Amount of water (in million gallons) recharged above Safe Yield

Efficiency



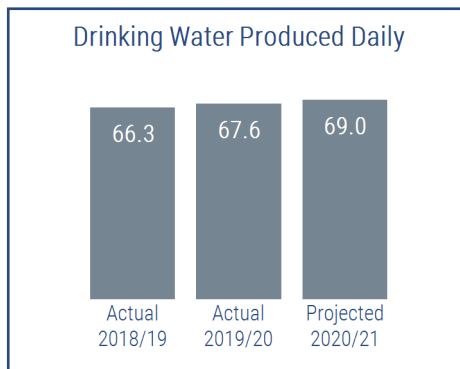
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey

Effectiveness



Lost and unaccounted for water per calendar year

Efficiency



Average day drinking water production (in million gallons)

Workload

## DIVISION SUMMARY | Water Resources

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 215.87            | 217.90             | 215.90             | -2.00                           |
| % of city's FTEs            |                   |                    | 8.50 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Sewer Fund           | 21,115,148        | 21,813,855         | 22,001,757         | 187,902                         |
| Water Funds          | 54,616,893        | 62,146,660         | 63,307,569         | 1,160,909                       |
| <b>Total Budget</b>  | <b>75,732,041</b> | <b>83,960,515</b>  | <b>85,309,326</b>  | <b>1,348,811</b>                |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 19,640,870        | 20,885,491         | 21,030,720         | 145,229                         |
| Contractual Services             | 28,228,323        | 31,260,721         | 31,953,555         | 692,834                         |
| Commodities                      | 26,377,803        | 30,868,303         | 32,065,051         | 1,196,748                       |
| Capital Outlays                  | 1,485,045         | 946,000            | 260,000            | -686,000                        |
| <b>Subtotal Operating Budget</b> | <b>75,732,041</b> | <b>83,960,515</b>  | <b>85,309,326</b>  | <b>1,348,811</b>                |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>75,732,041</b> | <b>83,960,515</b>  | <b>85,309,326</b>  | <b>1,348,811</b>                |

### Budget Notes and Significant Changes

- The decrease of (2.00) FTE is due to the moving of two GIS Technicians positions from Water Resources to Administrative Services - Information Technology. The positions are still being paid out of the Water Funds.
- The increase in Personnel Services is primarily related to 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. The increase would have been greater but is being offset by the moving of two GIS Technicians positions from Water Resources to Administrative Services - Information Technology and the elimination of funding for Contract Worker Services that are no longer necessary. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to: 1) an increase in sewer lateral inspections, sewer lateral maintenance and repairs and sewer cleanings based on historical spending needs; 2) increased costs related to the maintenance of Pressure Relief Valves (PRV's) due to increasing the number of PRV's within the city and extended maintenance requirements; 3) higher contract services support needs for SCADA technology systems for increased operational automation, cybersecurity risk management and the replacement of legacy technology systems; 4) increases in service interruption repairs due to historic spending patterns; 5) cost increases for software licenses; 6) allocation of solar drying bed sludge removal; 7) contract maintenance and other costs related to the Thomas Groundwater Treatment Facility (TGTF) coming online; and 8) an increase in the cost of pump maintenance based on historical spending patterns. The increase would have been greater, but is being offset by: 1) the elimination of the Hoover Power Agreement transitional costs; and 2) lower levels of electrical maintenance work expected at the Chaparral Water Treatment Plant.



- The increase in Commodities is due to: 1) the increased cost of treatment chemicals associated with the greater cost of Alum and a higher chemical dosage required at the Central Arizona Project (CAP) Treatment Plant; 2) higher expected booster station maintenance supply cost needs based on historical spending patterns and the age and number of pumps in operation; 3) the need to purchase additional treatment filter media based on the scheduled number of contactors to be regenerated at the plant and the projected costs increase from the vendor; 4) lab, chemical, maintenance and repair supplies needed to bring the TGTF online; 5) increased water and chemical costs due to higher rates and volumes; and 7) a one-time correction of a previous year Hohokam Dam water bill. The increase would have been higher but is being offset by lower operating supplies and materials to maintain and repair electrical infrastructure costs based on historical spending needs.
- The decrease in Capital Outlays is due to the shifting of the purchase of large machinery such as channel grinders, pumps, valves and motors from operating to the Capital Improvement Plan (CIP) to better correlate to the practices of other divisions. It is also due to the elimination of one-time funding budgeted in FY 2019/20 that is no longer needed. This includes funding for: 1) vehicle purchases; 2) office equipment and furniture; 3) fiber optic monitoring and testing equipment; and 4) failing valve and actuator components. The decrease would have been greater, but is being offset by: 1) the ongoing acquisition and/or replacement of computer equipment necessary to maintain SCADA technology systems that are not considered PC replacement; 2) one-time truck upgrades needed to pull an emergency generator safely; and 3) one-time conference room technology upgrades.

| Volunteer Hours Summary | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|-------------------------|--------------------|---------------|--------------------------------|-------------------------|
| Volunteers              | 4                  | 123           | \$3,158                        | 0.1                     |
| <b>Total</b>            | <b>4</b>           | <b>123</b>    | <b>\$3,158</b>                 | <b>0.1</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

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

Services Provided

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

FY 2019/20 Achievements

- Permitted the Water Campus Advanced Water Treatment (AWT) Plant as a demonstration "Direct Potable Reuse" (DPR) plant. The permit was received in September 2019 which allowed ongoing taste testing of the treated water starting at the Fall 2019 Citizen Academy.
- Initiated the implementation of a new backflow tracking system. Work is ongoing to implement the testing feature of the backflow tracking database.
- Enhanced knowledge of the quality of reclaimed and drinking water through the work of Principal Scientists in the Water Quality Laboratory. Scientists evaluated and developed analytical methods for both microbial and chemical parameters.

FY 2020/21 Objectives

- Prepare a plan to gather information that will create a material inventory of all public and private potable service lines to meet the proposed federal 'Revised Lead and Copper Rule'.
- Develop and hold in-house environmental sampling training for field and operations staff to ensure necessary ongoing professional education in the face of limited and decreasing training statewide.
- Create a transition plan for the Stormwater regulatory program as it moves from a federal program to a state program to ensure pollution prevention is maintained for city waterways.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 23.00             | 23.00              | 23.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 0.91 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Sewer Fund           | 799,419           | 984,384            | 1,008,735          | 24,351                          |
| Water Funds          | 2,332,005         | 2,335,397          | 2,401,777          | 66,380                          |
| <b>Total Budget</b>  | <b>3,131,424</b>  | <b>3,319,781</b>   | <b>3,410,512</b>   | <b>90,731</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 2,214,759         | 2,288,901          | 2,371,398          | 82,497                          |
| Contractual Services             | 568,119           | 649,640            | 694,754            | 45,114                          |
| Commodities                      | 325,162           | 381,240            | 344,360            | -36,880                         |
| Capital Outlays                  | 23,384            | 0                  | 0                  | 0                               |
| <b>Subtotal Operating Budget</b> | <b>3,131,424</b>  | <b>3,319,781</b>   | <b>3,410,512</b>   | <b>90,731</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>3,131,424</b>  | <b>3,319,781</b>   | <b>3,410,512</b>   | <b>90,731</b>                   |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is primarily related to: 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.

| <b>Performance Measures</b>   | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|---|---------------------------|---------------------------|------------------------------|
| <b>Effectiveness</b>  |                           |                           |                              |
| Drinking water compliance rate<br><small>Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants.</small>   | 100%                      | 99%                       | 100%                         |
| Superfund compliance rate<br><small>Note: All samples taken are part of the North Indian Bend Superfund Site and were in full compliance with the 2003 Amended Consent Decree. The Decree is the legal document issued by the Environmental Protection Agency (EPA) that governs all activities and requirements of the Superfund Site.</small> | 100%                      | 100%                      | 100%                         |
| Industrial user compliance rate with discharge permits  | 100%                      | 100%                      | 100%                         |

| <b>Volunteer Hours</b>  | <b># of<br/>Volunteers</b> | <b># of<br/>Hours</b> | <b>Value of<br/>Volunteer<br/>Hours</b> | <b>Full-time<br/>Equivalent</b> |
|---|----------------------------|-----------------------|---|---------------------------------|
| <b>Volunteers</b><br>Volunteers in the Water Quality Laboratory perform basic laboratory procedures under the supervision of city scientists. | 3                          | 110                   | \$2,824                                 | 0.1                             |
| <b>Total</b>  | <b>3</b>                   | <b>110</b>            | <b>\$2,824</b>                          | <b>0.1</b>                      |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability



Support  
Economic Vitality

## Description

Water Reclamation Services collects, treats and re-uses a portion of wastewater generated within the city. This department manages more than 1,400 miles of sewer lines, three separate treatment facilities and hundreds of pumps, lift stations and other equipment that make up the sewer collection system. Efficient and continuous operation of the system ensures compliance with numerous regulatory requirements to prevent spills/overflows, minimize odors and provide an alternative source of water for non-potable users such as irrigation, power generation and groundwater replenishment.

## Services Provided

- Provides sewer service to more than 80,000 accounts by maintaining and operating more than 1,400 miles of sewer lines and three wastewater treatment plants.
- Collects and treats approximately 22 million gallons of wastewater per day.
- Provides advanced treatment of recycled water for non-potable users and groundwater recharge.

## FY 2019/20 Achievements

- Rehabilitated and improved the Water Campus reverse osmosis chemical feed system. This effort brought 20 year-old equipment (storage tank, pumps, ancillary equipment) up to date. It also enhanced the performance of the system ensuring continued compliance with regulatory permit requirements and minimized undue damage to equipment.
- Replaced two centrifugal blowers at the Water Campus with energy efficient turbo blowers. The highly compact turbo blowers provide both mean and high-volume flows, reducing maintenance and sound emission, and limiting vibrations at the highest energy efficiency. These replacements will provide improved performance and increased reliability.
- Rehabilitated sewer lift stations 21 and 22 that provide critical services and some equipment was approaching the end of its useful life. New pumps, discharge pipe, railing, and lifting devices for maintenance will ensure continuous service.

## FY 2020/21 Objectives

- Rehabilitate the Water Campus reclamation treatment plant primary clarifier(s) to improve reliability. This effort will bring aging equipment up to date as the system is 20 years old. It will also enhance the reliability of the system ensuring compliance with regulatory requirements.
- Replace three anoxic mixers with high efficiency up flow design blades. The anoxic mixers are over 20 years old and reaching the end of their useful life. The new high efficiency mixers will improve performance, increase reliability and reduce energy consumption.
- Replace North Pump back sanitary sewer grinder with a high flow influent debris grinder to accommodate high flows into wet well, increasing system carrying capacity and eliminating surcharging of the system that will reduce fugitive odors, decrease septic conditions and increase overall system capacity.

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 28.00             | 28.00              | 28.00              | 0.00                            |
| % of city's FTEs            |                   |                    | 1.10 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Sewer Fund           | 16,741,285        | 16,774,348         | 16,909,027         | 134,679                         |
| <b>Total Budget</b>  | <b>16,741,285</b> | <b>16,774,348</b>  | <b>16,909,027</b>  | <b>134,679</b>                  |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 2,916,609         | 2,868,959          | 2,927,710          | 58,751                          |
| Contractual Services             | 10,854,581        | 10,840,439         | 11,346,067         | 505,628                         |
| Commodities                      | 2,710,703         | 2,764,950          | 2,615,250          | -149,700                        |
| Capital Outlays                  | 259,392           | 300,000            | 20,000             | -280,000                        |
| <b>Subtotal Operating Budget</b> | <b>16,741,285</b> | <b>16,774,348</b>  | <b>16,909,027</b>  | <b>134,679</b>                  |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>16,741,285</b> | <b>16,774,348</b>  | <b>16,909,027</b>  | <b>134,679</b>                  |

**Budget Notes and Significant Changes**

- The increase in Personnel Services is primarily related to: 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is driven by: 1) increased electrical costs based on historical spending needs; 2) an increase in sewer lateral inspections, sewer lateral maintenance and repairs and sewer cleanings based on historical spending needs; and 3) a ramping up of manhole treatment costs.
- The decrease in Commodities is due to treatment chemicals, operating supplies and materials to maintain and repair electrical infrastructure. The reductions are based on historical spending needs.
- The decrease in Capital Outlay is related to the shifting of the purchase of large machinery such as channel grinders, pumps and motors from the operating budget to the Capital Improvement Plan.

| <b>Performance Measures</b>   | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|---|---------------------------|---------------------------|------------------------------|
| <b>Workload</b>   |                           |                           |                              |
| Average day sewage collected and treated (in million gallons)   | 22.10                     | 21.60                     | 22.40                        |
| Operational cost to collect and treat sewage per thousand gallons<br><small>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program.</small>                       | \$2.50                    | \$2.42                    | \$2.34                       |
| Miles of sewer lines cleaned annually<br><small>Note: There are over 1,500 miles of sewer lines in the city. The goal is to clean at least 428 miles annually or the entire system every three and a half years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years.</small> | 476                       | 394                       | 428                          |
| <b>Efficiency</b>   |                           |                           |                              |
| Number of sanitary sewer overflows per year (per 100 miles)<br><small>Note: The national average is 4.5 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.0 per 100 miles.</small>  | 0.5                       | 0.5                       | 0.5                          |

## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability



Support  
Economic Vitality

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Completed the development of a refined process and the associated guidance, forms, template agreements, and cost estimating tables for the water/sewer line extension as well as the participation and payback program. This included updating/revising city code to support the program refinement. These changes will assist city staff in better serving the development community and residents that need to connect to the water/sewer system.
- Launched and promoted an enhanced commercial rebate program in FY 2019/20 where 41 percent of total rebate funds were utilized by commercial customers, including homeowner's associations, up from 15 percent in FY 2018/19. An updated database was developed for quantifying residential rebate water savings and this methodology will be applied to commercial rebates as water use data (post installation) becomes available.
- Completed multiple achievements in the aquifer storage and recovery (ASR) well multi-year program. The achievements include the completion of siting analysis, application to the Arizona State Land Department (ASLD) for land acquisition of two well sites, contracting with design engineer and construction contractor, and starting the permitting process for the first well.

## FY 2020/21 Objectives

- Develop, plan and implement an updated Infrastructure Improvement Plan (IIP) to address anticipated development, and to the extent permissible by state statute, ensure that growth pays for growth.
- Develop, plan and implement a complete facility condition assessment for the Chaparral Water Treatment Plant (CWTP) facility to schedule and budget future rehabilitation or full replacement for assets that have reached the end of their useful service lives.
- Conduct audits on city-owned properties to identify key drivers of water use and to determine and recommend water-use efficiency actions with a reasonable financial return on investment.



| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 19.39                     | 19.42                      | 19.42                      | 0.00                                     |
| % of city's FTEs            |                           |                            | 0.76 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Sewer Fund                  | 568,230                   | 827,979                    | 731,462                    | -96,517                                  |
| Water Funds                 | 2,160,944                 | 2,392,340                  | 2,515,164                  | 122,824                                  |
| <b>Total Budget</b>         | <b>2,729,174</b>          | <b>3,220,319</b>           | <b>3,246,626</b>           | <b>26,307</b>                            |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 1,602,449                 | 1,886,839                  | 1,870,036                  | -16,803                                  |
| Contractual Services             | 1,010,190                 | 1,258,165                  | 1,320,710                  | 62,545                                   |
| Commodities                      | 70,376                    | 70,315                     | 55,880                     | -14,435                                  |
| Capital Outlays                  | 46,159                    | 5,000                      | 0                          | -5,000                                   |
| <b>Subtotal Operating Budget</b> | <b>2,729,174</b>          | <b>3,220,319</b>           | <b>3,246,626</b>           | <b>26,307</b>                            |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>2,729,174</b>          | <b>3,220,319</b>           | <b>3,246,626</b>           | <b>26,307</b>                            |

**Budget Notes and Significant Changes**

- The increase in Contractual Services is due to the need to purchase Near Infrared Imagery (NIR) software and contract services to perform water audits for city facilities.
- The decrease in Capital Outlay is related to the elimination of one-time funding for office equipment and furniture purchased in FY 2019/20.

# WATER RESOURCES | Water Resources Planning and Engineering

| Performance Measures  | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|---|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>  |                   |                   |                      |
| Amount of water (in million gallons) recharged<br><small>Note: Recharged water includes unused CAP water and reclaimed water.</small>   | 6,023             | 5,288             | 4,177                |
| Percentage of participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey<br><small>Note: A total of 148 survey cards were returned in FY 2019/20; 148 were rated "Excellent" or "Good" (119 were from the Fall and 29 from the Spring). Only one spring workshop occurred after remaining seven were cancelled due to COVID-19.</small> | 100.0%            | 100.0%            | 100.0%               |
| Number of elementary students who participated in a water conservation educational workshop<br><small>Note: 18 presentations were made to school groups in FY 2019/20, down from 28 in FY 2018/19 due to COVID-19 school closures.</small>  | 2,315             | 1,574             | 1,500                |
| Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey   | 100.0%            | 100.0%            | 100.0%               |

## Efficiency

|   |       |       |       |
|---|-------|-------|-------|
| Amount of water (in million gallons) recharged above Safe Yield<br><small>Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year.</small> | 6,700 | 4,575 | 4,000 |
|---|-------|-------|-------|

## Workload

|  |     |    |     |
|--|-----|----|-----|
| Number of free residential outdoor water efficiency checks performed by water conservation staff | 118 | 94 | 110 |
|--|-----|----|-----|

| Volunteer Hours   | # of<br>Volunteers | # of<br>Hours | Value of<br>Volunteer<br>Hours | Full-time<br>Equivalent |
|---|--------------------|---------------|--------------------------------|-------------------------|
| <b>Volunteers</b>   |                    |               |                                |                         |
| One adult volunteer assists Water Conservation by filing paperwork and assembles materials for mailings and distribution at special events. | 1                  | 13            | \$334                          | 0.0                     |
| <b>Total</b>  | <b>1</b>           | <b>13</b>     | <b>\$334</b>                   | <b>0.0</b>              |

The value of volunteer hours calculated at an hourly rate of \$25.67 (Source: IndependentSector.org as of August 2020).

## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability



Support  
Economic Vitality

## Description

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

## Services Provided

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

## FY 2019/20 Achievements

- Completed four reservoir inspections which identified two necessary reservoir rehabilitation efforts that resulted in minor repairs.
- Partnered with the Information Technology Department to successfully reduce the backlog for the work order system and also increased the functionality of the system for meter automation, hydrant preventative maintenance and documentation with photos for main breaks.
- Improved Supervisory Control and Data Acquisition (SCADA) system resiliency with the completion of a fiber optic data connection between the Water Campus and the Chaparral Water Treatment Facility.
- Completed chlorine conversion from gas to liquid for pump station Site 124 and initiated design at two additional sites for

## FY 2020/21 Objectives

- Perform four reservoir inspections to identify asset deficiencies, develop a capital improvement program and complete two reservoir rehabilitations that were previously identified as deficient. This will ensure that the integrity of the reservoirs are maintained and extend their useful life.
- Continue the conversion of gas disinfection systems to bleach feed systems to improve site safety.
- Complete fiber optic data connection between twenty remote facilities and the Water Campus or Chaparral facility to improve Supervisory Control and Data Acquisition (SCADA) data communications and system resiliency.

## WATER RESOURCES | Water Technology and Administration

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 66.28             | 66.28              | 64.28              | -2.00                           |
| % of city's FTEs            |                   |                    | 2.53 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Sewer Fund           | 3,006,214         | 3,227,144          | 3,352,533          | 125,389                         |
| Water Funds          | 6,509,851         | 6,771,583          | 6,693,792          | -77,791                         |
| <b>Total Budget</b>  | <b>9,516,065</b>  | <b>9,998,727</b>   | <b>10,046,325</b>  | <b>47,598</b>                   |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 6,022,399         | 6,444,326          | 6,251,613          | -192,713                        |
| Contractual Services             | 2,527,835         | 2,660,851          | 2,901,312          | 240,461                         |
| Commodities                      | 598,718           | 713,050            | 678,400            | -34,650                         |
| Capital Outlays                  | 367,113           | 180,500            | 215,000            | 34,500                          |
| <b>Subtotal Operating Budget</b> | <b>9,516,065</b>  | <b>9,998,727</b>   | <b>10,046,325</b>  | <b>47,598</b>                   |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>9,516,065</b>  | <b>9,998,727</b>   | <b>10,046,325</b>  | <b>47,598</b>                   |

### Budget Notes and Significant Changes

- The decrease of (2.00) FTE is due to the moving of two GIS Technicians positions from Water Resources to Administrative Services - Information Technology.
- The decrease in Personnel Services is primarily due to the moving of two GIS Technicians positions from Water Resources to Administrative Services - Information Technology (IT). The positions are still being paid out of the Water Fund, but the positions will be housed in IT. The decrease would have been greater but it is being offset by: 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to: 1) increased costs related to the maintenance of Pressure Relief Valves (PRV's) due to increasing the number of PRV's within the city and expanded maintenance requirements; 2) an increase in the cost of pump maintenance based on historical spending patterns; and 3) higher contract services support needs for SCADA technology systems for increased operational automation, cybersecurity risk management and the replacement of legacy technology solutions.
- The increase in Capital Outlays is due to: 1) the ongoing acquisition and/or replacement of computer equipment necessary to maintain SCADA technology systems that are not considered PC Replacement; 2) one-time truck upgrades needed to pull an emergency generator safely; and 3) one-time conference room technology upgrades. The increase would have been greater but is being offset by the elimination of one-time funding for fiber optic monitoring and testing equipment and furniture for the Water Operations building purchased in FY 2019/20.

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>   |                   |                   |                      |
| Percentage of calls handled and resolved immediately by staff in a single phone call   | 78%               | 79%               | 79%                  |
| <p>Note: Water Resources Customer Service and Administration offices received more than 26,641 phone calls in FY 2019/20.</p>  |                   |                   |                      |
| Vehicle accidents per million miles or vehicle accident rate   | 17.2              | 23.5              | 15.0                 |
| <p>Note: Water Resources crews drive an average 700,000 miles annually.</p>  |                   |                   |                      |
| Number of workplace incidents, injuries and illnesses per fiscal year, per 100 employees   | 5.0               | 6.0               | 2.7                  |
| <p>Note: Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.</p>  |                   |                   |                      |
| <b>Efficiency</b>  |                   |                   |                      |
| Lost and unaccounted for water per calendar year   | 6.00%             | 7.20%             | 7.00%                |
| <p>Note: Arizona Department of Water Resources requirement is less than ten percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. "Actual FY 2018/19" equates to CY 2018, "Actual FY 2019/20" to CY 2019, and "Projected FY 2020/21" to CY 2020.</p> |                   |                   |                      |

## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability



Support  
Economic Vitality

## Description

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

## Services Provided

- Provides safe, reliable drinking water to more than 90,000 accounts by maintaining and operating more than 2,000 miles of water lines, three treatment facilities, 41 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system.
- Treats and distributes an average of 69 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

## FY 2019/20 Achievements

- Replaced large meters of three inches or more to reduce non-revenue water loss and updated them to automated reading technology.
- Completed calibration verification of meters of three inches or more, to reduce non-revenue water loss during the fiscal year and initiated a program to routinely calibrate these meters twice a year.
- Mapped network in preparation for the replacement of old polyethylene water services with copper piping to aid in proper planning for future replacements and transfer of institutional knowledge.

## FY 2020/21 Objectives

- Expand the advanced metering infrastructure coverage by a minimum of ten percent to increase efficiencies by downloading automated monthly meter reads, rather than manual monthly meter reads.
- Complete Plant III separation at the CAP Water Treatment Plant to increase operational flexibility in the treatment process and maintenance flexibility.
- Install access point on the 48-inch pipe that brings canal water to the Chaparral Water Treatment Plant to facilitate cleaning out mud and debris that accumulates in the pipe.
- Complete sludge removal of the solar drying beds for improved scheduling efficiency.

| <b>Staff Summary</b>        | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Full-time Equivalents (FTE) | 74.00                     | 76.00                      | 75.00                      | -1.00                                    |
| % of city's FTEs            |                           |                            | 2.95 %                     |  |

| <b>Expenditures By Fund</b> | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|-----------------------------|---------------------------|----------------------------|----------------------------|--|
| Water Funds                 | 35,377,910                | 40,118,756                 | 41,309,451                 | 1,190,695                                |
| <b>Total Budget</b>         | <b>35,377,910</b>         | <b>40,118,756</b>          | <b>41,309,451</b>          | <b>1,190,695</b>                         |

| <b>Expenditures By Type</b>      | <b>Actual<br/>2018/19</b> | <b>Adopted<br/>2019/20</b> | <b>Adopted<br/>2020/21</b> | <b>Change<br/>2019/20<br/>to 2020/21</b> |
|----------------------------------|---------------------------|----------------------------|----------------------------|--|
| Personnel Services               | 6,021,602                 | 6,527,756                  | 6,650,512                  | 122,756                                  |
| Contractual Services             | 11,031,434                | 12,867,966                 | 12,931,205                 | 63,239                                   |
| Commodities                      | 17,588,743                | 20,272,534                 | 21,702,734                 | 1,430,200                                |
| Capital Outlays                  | 736,131                   | 450,500                    | 25,000                     | -425,500                                 |
| <b>Subtotal Operating Budget</b> | <b>35,377,910</b>         | <b>40,118,756</b>          | <b>41,309,451</b>          | <b>1,190,695</b>                         |
| Operating Projects               | 0                         | 0                          | 0                          | 0  |
| <b>Total Budget</b>              | <b>35,377,910</b>         | <b>40,118,756</b>          | <b>41,309,451</b>          | <b>1,190,695</b>                         |

**Budget Notes and Significant Changes**

- The decrease of (1.00 FTE) is due to the moving of a W/WW Treatment Plant Op II position from Water Services to Pipeline & Treatment Agreements to better reflect the position's scope of work.
- The increase in Personnel Services is primarily related to: 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The increase in Contractual Services is due to: 1) higher levels of service interruption repairs due to historic spending patterns; 2) cost increases for software licenses; 3) the allocation of solar drying bed sludge removal; and 4) contract maintenance and other costs related to the TGTF coming online. The increase would have been greater but is being offset by the elimination of Hoover Power Agreement transitional costs and lower levels of electrical maintenance work expected at the Chaparral Water Treatment Plant.
- The increase in Commodities is due to: 1) the increased cost of treatment chemicals associated with the greater cost of Alum and a higher chemical dosage required at the CAP Treatment Plant; 2) higher expected booster station maintenance supply cost needs based on historical spending patterns and the age and number of pumps in operation; 3) the need to purchase additional treatment filter media based on the scheduled number of contactors to be regenerated at the plant and the projected costs increase from the vendor; 4) increased water and chemical costs due to higher rates and volumes; 5) a one-time correction of a previous year Hohokam Dam water bill; and 6) lab, chemical, maintenance and repair supplies needed for the bringing online of the TGTF.
- The decrease in Capital Outlays is due to the elimination of ongoing funding for pumps, valves and motors, the purchase of which has been shifted to the Capital Improvement Plan to better correlate to the practices of other divisions and the removal of one-time funding for vehicle purchases budgeted in FY 2019/20 that is no longer needed.

| <b>Performance Measures</b>  | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Projected<br/>2020/21</b> |
|--|---------------------------|---------------------------|------------------------------|
| <b>Workload</b>  |                           |                           |                              |
| Average day drinking water production (in million gallons)<br><small>Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions</small>   | 66.3                      | 67.6                      | 69.0                         |
| Peak day drinking water production (in million gallons)<br><small>Note: The peak day of water production occurs in late spring or early summer, typically late June or early July</small>  | 97.7                      | 92.4                      | 95.0                         |
| Number of water meters replaced system-wide<br><small>Note: The October 2014 Meter Upgrade Plan and Cost provides a schedule for transitioning all remaining water meters to Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) by 2023. These numbers coincide with this plan</small> | 6,288                     | 9,581                     | 9,000                        |
| <b>Efficiency</b>  |                           |                           |                              |
| Operational cost to treat and deliver water (per thousand gallons)<br><small>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program</small>   | \$2.09                    | \$2.29                    | \$2.21                       |
| Percentage of customers with automated meters  | 69%                       | 82%                       | 92%                          |



## Strategic Goal(s)



Enhance  
Neighborhoods



Seek  
Sustainability



Support  
Economic Vitality

## Description

The city has entered into multiple pipeline and treatment agreements which includes; the Reclaimed Water Distribution System (RWDS) that provides A+ irrigation to 23 golf courses; the Irrigation Water Distribution System (IWDS) which provides raw water irrigation to four golf courses; the McDowell Mountain Water Service which provides raw water to one golf course, city facilities and recharge facilities; the Inlet Silverado Golf Course which provides raw water irrigation to one golf course; the Central Groundwater Treatment Facility (CGTF) and the North Indian Bend Wash Groundwater Treatment Facility (NGTF) which remediates and treats groundwater; and the Gainey Ranch Wastewater Treatment Facility which provides A+ irrigation to one golf course. Each of these agreements requires the city to operate, maintain and replace water and/or sewer systems which are funded by the users through separate rate structures.

## Services Provided

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

## FY 2019/20 Achievements

- Completed successful commissioning and optimization of a super-oxygenation system that conveys sewage to the Gainey Ranch Water Reclamation Plant. Dosing setpoints were maintained, greatly reducing hydrogen sulfide levels in the incoming sewage and thus reduced odors and corrosion within the plant.
- Increased employee ingress and regress safety to both IWDS and RWDS vaults with completed infrastructure modifications. These open vaults were designed with improved guard railing, vertical ladder landings, and lifting hoist mechanisms.
- Completed upgrades of SCADA technology equipment at four IWDS/RWDS sites to replace obsolete equipment and improve facility operations and security.

## FY 2020/21 Objectives

- Complete the start-up of the new Thomas Groundwater Treatment Facility (TGTF) which will increase operational flexibility and system redundancy.
- Rehabilitate electrical and mechanical systems at Pump Station 95 in order to maintain a reliable supply of CAP water.
- Perform process optimization for the RWDS 14-Day Rolling Average Sodium Concentration to provide a blend of water that more closely aligns with the sodium concentration agreement.

## WATER RESOURCES | Pipeline and Treatment Agreements

| Staff Summary               | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|-----------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Full-time Equivalents (FTE) | 5.20              | 5.20               | 6.20               | 1.00                            |
| % of city's FTEs            |                   |                    | 0.24 %             |                                 |

| Expenditures By Fund | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------|-------------------|--------------------|--------------------|---------------------------------|
| Water Funds          | 8,236,183         | 10,528,584         | 10,387,385         | -141,199                        |
| <b>Total Budget</b>  | <b>8,236,183</b>  | <b>10,528,584</b>  | <b>10,387,385</b>  | <b>-141,199</b>                 |

| Expenditures By Type             | Actual<br>2018/19 | Adopted<br>2019/20 | Adopted<br>2020/21 | Change<br>2019/20<br>to 2020/21 |
|----------------------------------|-------------------|--------------------|--------------------|---------------------------------|
| Personnel Services               | 863,052           | 868,710            | 959,451            | 90,741                          |
| Contractual Services             | 2,236,164         | 2,983,660          | 2,759,507          | -224,153                        |
| Commodities                      | 5,084,101         | 6,666,214          | 6,668,427          | 2,213                           |
| Capital Outlays                  | 52,866            | 10,000             | 0                  | -10,000                         |
| <b>Subtotal Operating Budget</b> | <b>8,236,183</b>  | <b>10,528,584</b>  | <b>10,387,385</b>  | <b>-141,199</b>                 |
| Operating Projects               | 0                 | 0                  | 0                  | 0                               |
| <b>Total Budget</b>              | <b>8,236,183</b>  | <b>10,528,584</b>  | <b>10,387,385</b>  | <b>-141,199</b>                 |

### Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to the moving of a W/WW Treatment Plant Op II position from Water Services to Pipeline & Treatment Agreements to better reflect the position's scope of work.
- The increase in Personnel Services is primarily related to: 1) pay for performance and market adjustments to eligible employees that were budgeted on a citywide macro level in FY 2019/20 and are now reflected in the FY 2020/21 budget at the division level; 2) increases in retirement rates; and 3) an increase in health and dental insurance premiums. Pay for performance and market adjustments were not approved for FY 2020/21.
- The decrease in Contractual Services is related to a decrease in the budget for electrical costs related to the Reclaimed Water Distribution System (RWDS) to bring the budget more in line with historic spending patterns.
- The decrease in Capital Outlays is related to the elimination of one-time funding from FY 2019/20 to replace failing valve and actuator components.

## WATER RESOURCES | Pipeline and Treatment Agreements

| Performance Measures   | Actual<br>2018/19 | Actual<br>2019/20 | Projected<br>2020/21 |
|--|-------------------|-------------------|----------------------|
| <b>Effectiveness</b>   |                   |                   |                      |
| Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate  | 100%              | 99%               | 100%                 |
| <b>Workload</b>  |                   |                   |                      |
| Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use | 3,320             | 3,890             | 3,980                |
| Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use | 314               | 343               | 350                  |
| Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility               | 0.8               | 0.7               | 0.8                  |