



VOLUME TWO

DIVISION OPERATING BUDGET

**City of Scottsdale
FY 2021/22 Budget**

Adopted FY 2021/22 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



City Council

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Betty Janik, Vice Mayor
Tammy Caputi
Tom Durham
Kathy Littlefield
Linda Milhaven
Solange Whitehead

Administrative Staff

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Sonia Andrews, City Treasurer	Alan Lothson, Sys. Integration Supervisor
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FY 2021/22 Adopted Budget – Volume Two

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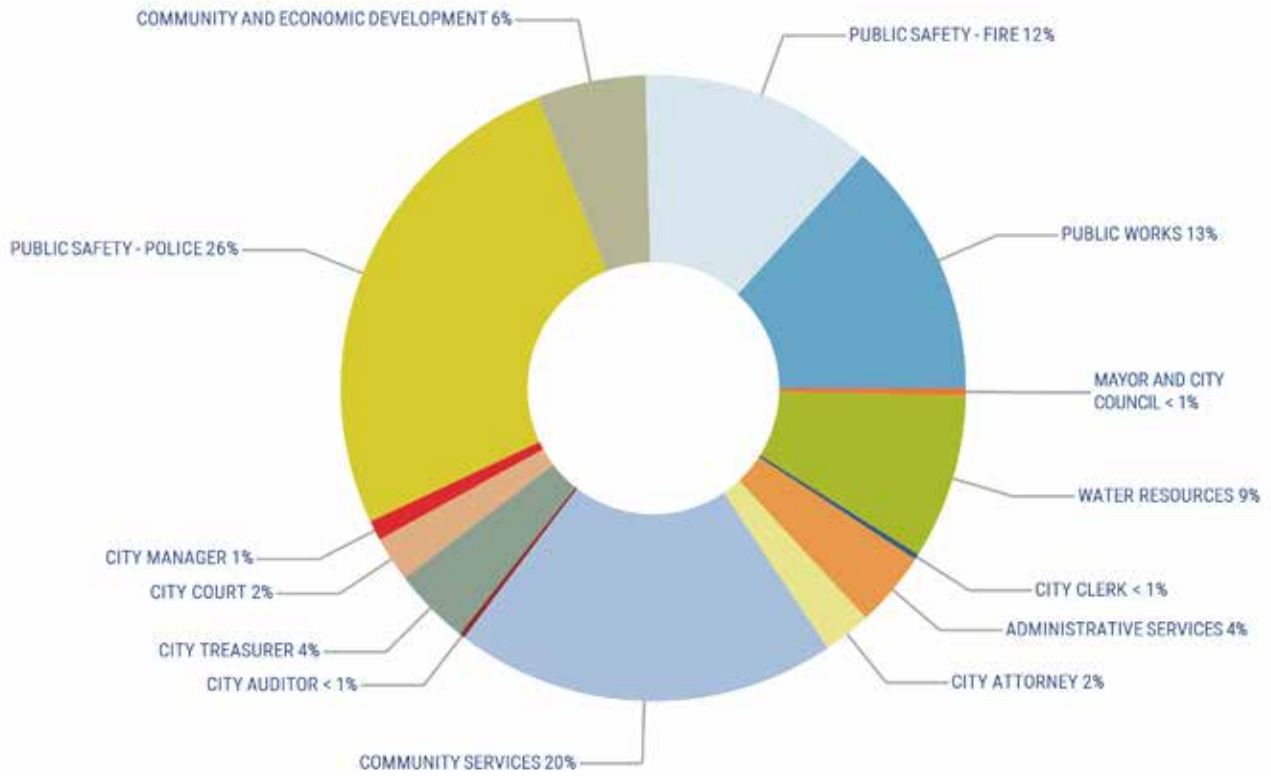


CITY OF SCOTTSDALE
1951 - 2021

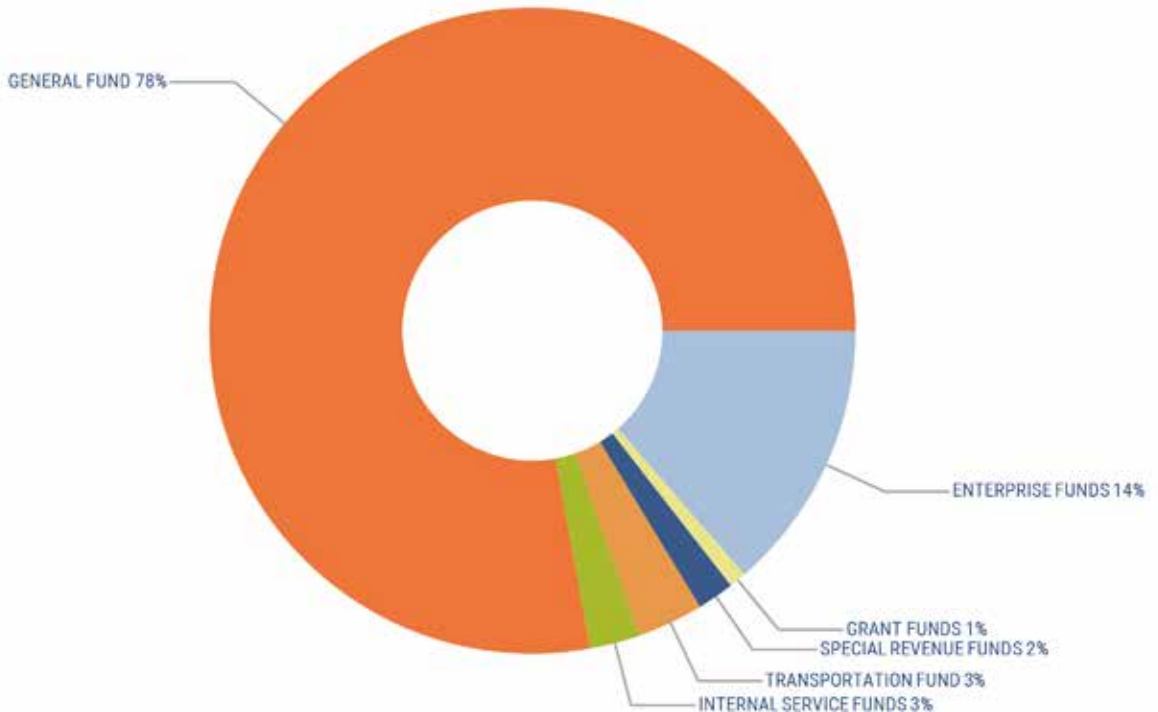


Scottsdale Civic Center Aerial View
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

Personnel by Division



Personnel by Funding Source



Rounding differences may occur.

DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Change
MAYOR AND CITY COUNCIL				
Full Time	10.00	10.00	10.00	0.00
Total FTE	10.00	10.00	10.00	0.00
CITY ATTORNEY				
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
CITY AUDITOR				
Full Time	6.00	6.00	6.00	0.00
Part Time	0.50	0.50	0.75	0.25
Total FTE	6.50	6.50	6.75	0.25
CITY CLERK				
Full Time	7.00	7.00	7.00	0.00
Total FTE	7.00	7.00	7.00	0.00
CITY COURT				
Full Time	59.00	58.00	58.00	0.00
Part Time	2.00	1.97	2.03	0.06
Total FTE	61.00	59.97	60.03	0.06
CITY MANAGER				
Full Time	24.00	24.00	25.00	1.00
Part Time	1.25	1.25	1.25	0.00
Total FTE	25.25	25.25	26.25	1.00
CITY TREASURER				
Full Time	100.00	100.00	101.00	1.00
Part Time	2.75	2.75	1.50	-1.25
Total FTE	102.75	102.75	102.50	-0.25
ADMINISTRATIVE SERVICES				
Full Time	95.00	97.00	99.00	2.00
Part Time	0.50	0.50	1.00	0.50
Total FTE	95.50	97.50	100.00	2.50
COMMUNITY AND ECONOMIC DEVELOPMENT				
Full Time	140.00	140.00	142.00	2.00
Part Time	1.77	1.77	1.78	0.01
Total FTE	141.77	141.77	143.78	2.01

DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22	Change
COMMUNITY SERVICES				
Full Time	299.00	298.00	302.00	4.00
Part Time	197.25	189.46	188.03	-1.43
Grant	15.00	15.00	15.00	0.00
Total FTE	511.25	502.46	505.03	2.57
PUBLIC SAFETY - FIRE				
Full Time	24.00	24.00	24.00	0.00
Full Time (Sworn)	263.00	272.00	278.00	6.00
Part Time	0.40	0.00	0.00	0.00
Grant (Sworn)	12.00	12.00	6.00	-6.00
Total FTE	299.40	308.00	308.00	0.00
PUBLIC SAFETY - POLICE				
Full Time	257.00	257.00	257.00	0.00
Full Time (Sworn)	400.00	400.00	400.00	0.00
Part Time	5.73	5.73	5.88	0.15
Grant	1.00	1.00	1.00	0.00
Total FTE	663.73	663.73	663.88	0.15
PUBLIC WORKS				
Full Time	330.00	331.00	338.00	7.00
Part Time	2.90	3.65	2.90	-0.75
Grant	0.50	0.00	0.00	0.00
Total FTE	333.40	334.65	340.90	6.25
WATER RESOURCES				
Full Time	215.00	213.00	215.00	2.00
Part Time	2.90	2.90	2.91	0.01
Total FTE	217.90	215.90	217.91	2.01
Total Full-time Position FTE	1,628.00	1,627.00	1,646.00	19.00
Total Full-time (Sworn) Position FTE	663.00	672.00	678.00	6.00
Total Part-time Position FTE	219.45	211.98	209.53	-2.45
Total Grant Funded Position FTE	16.50	16.00	16.00	0.00
Total Grant Funded (Sworn) Position FTE	12.00	12.00	6.00	-6.00
Total Citywide Position FTE	2,538.95	2,538.98	2555.53*	16.55

* Does not include a 0.25 FTE reduction processed during FY 2020/21.

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2021/22
MAYOR AND CITY COUNCIL						
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
CITY ATTORNEY						
Full Time	51.00	0.00	0.00	0.00	11.00	62.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	52.50	0.00	0.00	0.00	11.00	63.50
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Part Time	0.75	0.00	0.00	0.00	0.00	0.75
Total FTE	6.75	0.00	0.00	0.00	0.00	6.75
CITY CLERK						
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
CITY COURT						
Full Time	45.00	0.00	13.00	0.00	0.00	58.00
Part Time	0.65	0.00	1.38	0.00	0.00	2.03
Total FTE	45.65	0.00	14.38	0.00	0.00	60.03
CITY MANAGER						
Full Time	25.00	0.00	0.00	0.00	0.00	25.00
Part Time	1.25	0.00	0.00	0.00	0.00	1.25
Total FTE	26.25	0.00	0.00	0.00	0.00	26.25
CITY TREASURER						
Full Time	89.00	0.00	0.00	12.00	0.00	101.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	90.50	0.00	0.00	12.00	0.00	102.50
ADMINISTRATIVE SERVICES						
Full Time	96.00	0.00	0.00	3.00	0.00	99.00
Part Time	1.00	0.00	0.00	0.00	0.00	1.00
Total FTE	97.00	0.00	0.00	3.00	0.00	100.00
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full Time	124.00	0.00	3.00	15.00	0.00	142.00
Part Time	1.00	0.00	0.30	0.48	0.00	1.78
Total FTE	125.00	0.00	3.30	15.48	0.00	143.78
COMMUNITY SERVICES						
Full Time	290.00	0.00	12.00	0.00	0.00	302.00
Part Time	173.44	0.00	14.59	0.00	0.00	188.03
Grant	0.00	0.00	15.00	0.00	0.00	15.00
Total FTE	463.44	0.00	41.59	0.00	0.00	505.03

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2021/22
PUBLIC SAFETY - FIRE						
Full Time	24.00	0.00	0.00	0.00	0.00	24.00
Full Time (Sworn)	278.00	0.00	0.00	0.00	0.00	278.00
Grant (Sworn)	0.00	0.00	6.00	0.00	0.00	6.00
Total FTE	302.00	0.00	6.00	0.00	0.00	308.00
PUBLIC SAFETY - POLICE						
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	5.88	0.00	0.00	0.00	0.00	5.88
Grant	0.00	0.00	1.00	0.00	0.00	1.00
Total FTE	659.88	0.00	4.00	0.00	0.00	663.88
PUBLIC WORKS						
Full Time	102.00	84.00	0.00	99.00	53.00	338.00
Part Time	1.50	0.98	0.00	0.42	0.00	2.90
Total FTE	103.50	84.98	0.00	99.42	53.00	340.90
WATER RESOURCES						
Full Time	0.00	0.00	0.00	215.00	0.00	215.00
Part Time	0.00	0.00	0.00	2.91	0.00	2.91
Total FTE	0.00	0.00	0.00	217.91	0.00	217.91
Total Full-time Position FTE	1,123.00	84.00	31.00	344.00	64.00	1,646.00
Total Full-time (Sworn) Position FTE	678.00	0.00	0.00	0.00	0.00	678.00
Total Part-time Position FTE	188.47	0.98	16.27	3.81	0.00	209.53
Total Grant Funded Position FTE¹	0.00	0.00	16.00	0.00	0.00	16.00
Total Grant Funded (Sworn) Position FTE¹	0.00	0.00	6.00	0.00	0.00	6.00
Total Citywide Position FTE	1,989.47	84.98	69.27	347.81	64.00	2,555.53²

¹ A portion of the grant positions are paid by the General Fund.

² Does not include a 0.25 FTE reduction processed during FY 2020/21.

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
MAYOR AND CITY COUNCIL			
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
Total	10.00	10.00	0.00
TOTAL MAYOR AND CITY COUNCIL	10.00	10.00	0.00
CIVIL			
ADMINISTRATIVE ASSISTANT SR	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
Total	21.50	21.00	0.50
PROSECUTION			
CITY PROSECUTOR ASSISTANT I	1.00	1.00	0.00
CITY PROSECUTOR ASSISTANT II	5.00	5.00	0.00
CITY PROSECUTOR ASSISTANT SR	4.00	4.00	0.00
CITY PROSECUTOR ASSISTANT SUPV	1.00	1.00	0.00
LEGAL SECRETARY	5.00	5.00	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
VICTIM ASSISTANCE NOTIF SPEC	0.50	0.00	0.50
Total	26.50	26.00	0.50
RISK MANAGEMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
RISK MANAGEMENT ASSISTANT	1.00	1.00	0.00
RISK MANAGEMENT DIRECTOR	1.00	1.00	0.00
RISK MGMT CLAIMS ADJUSTER	1.00	1.00	0.00
SAFETY & TRAINING COORDINATOR	1.00	1.00	0.00
SAFETY COORDINATOR	1.00	1.00	0.00
SAFETY MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	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
RISK MANAGEMENT CONT'D			
WORKER'S COMP CLAIMS ADJ SR	2.00	2.00	0.00
WORKER'S COMP SPECIALIST	1.00	1.00	0.00
Total	11.00	11.00	0.00
VICTIM SERVICES			
VICTIM ADVOCATE	3.50	3.00	0.50
VICTIM ADVOCATE SENIOR	1.00	1.00	0.00
Total	4.50	4.00	0.50
TOTAL CITY ATTORNEY	63.50	62.00	1.50
CITY AUDITOR			
AUDITOR SENIOR	5.00	5.00	0.00
CITY AUDITOR	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	0.75	0.00	0.75
Total	6.75	6.00	0.75
TOTAL CITY AUDITOR	6.75	6.00	0.75
CITY CLERK			
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
CITY CLERK	1.00	1.00	0.00
CITY CLERK DEPUTY	1.00	1.00	0.00
CITY CLERK SUPERVISOR	1.00	1.00	0.00
MANAGEMENT ASSISTANT	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	7.00	7.00	0.00
TOTAL CITY CLERK	7.00	7.00	0.00
CITY COURT			
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	2.38	1.00	1.38
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

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY COURT CONT'D			
MANAGEMENT ANALYST	2.00	2.00	0.00
PRO TEM JUDGE	0.65	0.00	0.65
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
Total	60.03	58.00	2.03
TOTAL CITY COURT	60.03	58.00	2.03
CITY MANAGER			
ADMINISTRATIVE ASSISTANT	2.00	2.00	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 SUPERVISOR	1.00	1.00	0.00
CITIZEN SERVICES REP	2.00	2.00	0.00
CITY MANAGER	1.00	1.00	0.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
COMMUNITY INVOLVEMENT MANAGER	1.00	1.00	0.00
DIVERSITY/INCLUSION PROG MGR	1.00	1.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	0.00
GOVERNMENT RELATIONS DIRECTOR	1.00	1.00	0.00
GVMT RELATIONS PRGM COORDINAT	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
Total	26.25	25.00	1.25
TOTAL CITY MANAGER	26.25	25.00	1.25
CITY TREASURER - ACCOUNTING			
ACCOUNT SPECIALIST II	3.00	3.00	0.00
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ACCOUNTANT I	2.00	2.00	0.00
ACCOUNTANT II	2.00	2.00	0.00
ACCOUNTANT SENIOR	3.00	3.00	0.00
ACCOUNTING DIRECTOR	1.00	1.00	0.00
ACCOUNTING 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
CITY TREASURER - ACCOUNTING CONT'D			
ACCOUNTING OPERATIONS TECH	2.00	2.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	5.00	5.00	0.00
Total	24.00	24.00	0.00
CITY TREASURER - BUDGET			
BUDGET ANALYST SENIOR	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
Total	7.75	7.00	0.75
CITY TREASURER - BUSINESS SERVICES			
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	16.00	16.00	0.00
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 SENIOR	1.00	1.00	0.00
SERVICE SUPPORT WORKER	0.75	0.00	0.75
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 SENIOR	4.00	4.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	42.75	42.00	0.75
CITY TREASURER - CITY TREASURER AND FINANCE			
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
Total	5.00	5.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT SPECIALIST	4.00	4.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	3.00	3.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY TREASURER - PURCHASING CONT'D			
GRAPHICS DESIGNER	1.00	1.00	0.00
MAIL SERVICES COURIER	1.00	1.00	0.00
MAIL SVCS/REPROGRAPHICS SUPV	1.00	1.00	0.00
PRINT SHOP ASSISTANT	1.00	1.00	0.00
PURCHASING DIRECTOR	1.00	1.00	0.00
PURCHASING/WAREHOUSE MANAGER	1.00	1.00	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
Total	23.00	23.00	0.00
TOTAL CITY TREASURER	102.50	101.00	1.50
ADMINISTRATIVE SERVICES - HUMAN RESOURCES			
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
Total	22.50	22.00	0.50
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
ACCOUNTING OPERATIONS TECH	0.50	0.00	0.50
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
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	4.00	4.00	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	3.00	3.00	0.00
GIS 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
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY CONT'D			
GIS TECHNICIAN	4.00	4.00	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	5.00	5.00	0.00
IT TECHNICIAN SENIOR	3.00	3.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PROGRAM COORDINATOR	1.00	1.00	0.00
RADIO ENGINEERING MANAGER	1.00	1.00	0.00
RADIO SYSTEMS NETWRK INTEGRATOR	3.00	3.00	0.00
SECURITY ANALYST	1.00	1.00	0.00
SOFTWARE DEVELOPER/ARCHITECT	1.00	1.00	0.00
SOFTWARE ENGINEER	4.00	4.00	0.00
SOFTWARE ENGINEER SENIOR	4.00	4.00	0.00
WEB & DESIGN SERVICES MANAGER	1.00	1.00	0.00
WEB SERVICES ENGINEER	2.00	2.00	0.00
Total	77.50	77.00	0.50
TOTAL ADMINISTRATIVE SERVICES	100.00	99.00	1.00
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
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
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	0.48	0.00	0.48
Total	15.48	15.00	0.48
COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT			
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 SPEC	1.00	1.00	0.00
Total	6.00	6.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES			
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	2.00	2.00	0.00
CIVIL ENGINEER SENIOR	2.00	2.00	0.00
CODE ENFORCEMENT ASSISTANT	2.00	2.00	0.00
CODE ENFORCEMENT MANAGER	1.00	1.00	0.00
CODE ENFORCEMENT SUPERVISOR	2.00	2.00	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
ENVIRONMENTAL SUST PROG MGR	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR	1.00	1.00	0.00
FIELD INSPECTOR I	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
INTERN	0.30	0.00	0.30
MANAGEMENT ANALYST SENIOR	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	4.00	4.00	0.00
PLANNER ASSOCIATE	4.00	4.00	0.00
PLANNER ENVIRONMENTAL	1.00	1.00	0.00
PLANNER PRINCIPAL	2.00	2.00	0.00
PLANNER SENIOR	6.00	6.00	0.00
PLANNING & DEV AREA DIRECTOR	3.00	3.00	0.00
PLANNING & DEVELOP AREA MGR	2.00	2.00	0.00
PLANNING ADMINISTRATION MGR	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

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES CONT'D			
PLANS EXAMINER	3.00	3.00	0.00
PLANS EXAMINER SENIOR	6.00	6.00	0.00
PROJECT COORDINATION LIAISON	3.00	3.00	0.00
STORMWATER ENGINEER	1.00	1.00	0.00
STORMWATER ENGINEER SENIOR	4.00	4.00	0.00
STORMWATER ENGINEERING MANAGER	1.00	1.00	0.00
STRATEGIC INITIATIVES PROG MGR	1.00	1.00	0.00
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	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
Total	117.30	116.00	1.30
COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
EVENTS PROGRAM MANAGER	1.00	1.00	0.00
OLD TOWN MKTG 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
Total	5.00	5.00	0.00
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	143.78	142.00	1.78
COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN			
COM SVCS BUSINESS OPS MANAGER	1.00	1.00	0.00
COMMUNICATIONS SPECIALIST	1.00	1.00	0.00
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
COMMUNITY SVCS ADMINISTRATOR	1.00	1.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
HUMAN SERVICES CENTER SUPV	1.00	1.00	0.00
INTERN	0.01	0.00	0.01
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
OFFICE MANAGER	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 SENIOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	3.00	3.00	0.00
Total	21.01	21.00	0.01

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASSISTANT SUPV	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNICATIONS ASSIST MANAGER	1.00	1.00	0.00
COMMUNITY GRANTS SPECIALIST	2.00	2.00	0.00
COMMUNITY SERVICES SUPERVISOR	2.00	2.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	2.00	2.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
FAMILY SELF-SUFFICIENCY SPEC	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
FRC SUPERVISOR	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	2.00	2.00	0.00
HOUSING SPECIALIST II	2.00	2.00	0.00
HOUSING SUPERVISOR	1.00	1.00	0.00
HUMAN SERVICES CASE WORKER	14.77	13.00	1.77
HUMAN SERVICES CENTER SUPV	4.00	4.00	0.00
HUMAN SERVICES DEPT DIRECTOR	1.00	1.00	0.00
HUMAN SERVICES MANAGER	4.00	4.00	0.00
HUMAN SERVICES REPRESENTATIVE	9.00	9.00	0.00
MAINTENANCE SUPPORT WORKER	1.00	1.00	0.00
OCCUPANCY SPECIALIST	1.00	1.00	0.00
RECREATION LEADER II	21.26	1.00	20.26
RECREATION LEADER SENIOR	3.00	3.00	0.00
Total	81.03	58.00	23.03
COMMUNITY SERVICES - LIBRARY SYSTEMS			
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
LIBRARIAN I	16.16	11.00	5.16
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	17.86	8.00	9.86
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	2.71	0.00	2.71
LIBRARY PAGE	12.54	0.00	12.54
LIBRARY SUPERVISOR	7.00	7.00	0.00
Total	98.02	57.00	41.02

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - PARKS & RECREATION			
COMMUNITY SERVICES SUPERVISOR	4.00	4.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	10.00	10.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	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	6.52	0.00	6.52
LIFEGUARD/INSTRUCTOR	24.05	0.00	24.05
MAINT TECH AQUATICS/FOUNTAINS	2.00	2.00	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	3.00	3.00	0.00
MAINTENANCE TECHNICIAN	5.00	5.00	0.00
MAINTENANCE WORKER I	25.20	24.00	1.20
MAINTENANCE WORKER II	37.00	37.00	0.00
MAINTENANCE WORKER II - CDL	1.00	1.00	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	11.41	0.00	11.41
RAILROAD CREW CHIEF	2.00	2.00	0.00
RECREATION LEADER I	12.70	1.00	11.70
RECREATION LEADER II	64.97	7.00	57.97
RECREATION LEADER SENIOR	19.00	19.00	0.00
STADIUM SUPERVISOR	1.00	1.00	0.00
Total	266.85	154.00	112.85
COMMUNITY SERVICES - PRESERVE MANAGEMENT			
NATURAL RESOURCES SUPERVISOR	3.00	3.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
RECREATION LEADER II	0.58	0.00	0.58
RECREATION LEADER SENIOR	1.00	1.00	0.00
Total	5.58	5.00	0.58
COMMUNITY SERVICES - WESTWORLD			
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

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - WESTWORLD CONT'D			
MAINTENANCE FOREMAN - CDL	4.00	4.00	0.00
MAINTENANCE WORKER I	1.00	1.00	0.00
MAINTENANCE WORKER III - CDL	6.00	6.00	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	8.04	0.00	8.04
Total	32.54	21.00	11.54
TOTAL COMMUNITY SERVICES	505.03	316.00	189.03
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
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)	6.00	6.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
Total	13.00	13.00	0.00
PUBLIC SAFETY - FIRE - EMERGENCY SERVICES			
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)	62.00	62.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00	3.00	0.00
FIRE ENGINEER (56) - (SWORN)	66.00	66.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00
FIREFIGHTER (56) - (SWORN)	124.00	124.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
Total	269.00	269.00	0.00
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES			
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 (40) - (SWORN)	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
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES CONT'D			
FIRE CAPTAIN (56) - (SWORN)	2.00	2.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	5.00	5.00	0.00
FIRE INSPECTOR	5.00	5.00	0.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	1.00	1.00	0.00
PLANS EXAMINER SENIOR	3.00	3.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
Total	26.00	26.00	0.00
TOTAL PUBLIC SAFETY - FIRE	308.00	308.00	0.00
PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES			
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 DIGITAL FORENSIC TECH	2.00	2.00	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 OPERATIONS 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)	80.00	80.00	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
Total	167.00	167.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
COMMUNITY ENGAGEMENT SPEC	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	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
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
Total	15.00	15.00	0.00
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNICATIONS ASSIST MANAGER	1.00	1.00	0.00
MUNICIPAL SECURITY GUARD	2.00	2.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
PERSONNEL SPECIALIST	3.00	3.00	0.00
POLICE ANALYST	7.00	7.00	0.00
POLICE ANALYST SENIOR	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH	39.00	38.00	1.00
POLICE COMMUNICATIONS MANAGER	1.00	1.00	0.00
POLICE COMMUNICATIONS SUPV	7.00	7.00	0.00
POLICE COMMUNICATIONS TECH	2.00	2.00	0.00
POLICE LOGISTICS TECHNICIAN	4.00	4.00	0.00
POLICE OPS SUPPORT AREA MGR	1.00	1.00	0.00
POLICE OPS SUPPORT DIRECTOR	3.00	3.00	0.00
POLICE PERSONNEL MANAGER	1.00	1.00	0.00
POLICE PLANNING & RESEARCH 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	18.00	17.00	1.00
POLICE RECORDS SPECIALIST SR	6.00	6.00	0.00
POLICE RECORDS SUPERVISOR	4.00	4.00	0.00
POLICE RESOURCE MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	2.00	2.00	0.00
SYSTEMS INTEGRATOR	7.00	7.00	0.00
Total	116.00	114.00	2.00
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	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
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES CONT'D			
POLICE AIDE	28.00	28.00	0.00
POLICE COMMANDER - (SWORN)	5.00	5.00	0.00
POLICE DETENTION MANAGER	1.00	1.00	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)	233.00	233.00	0.00
POLICE OFFICER PIPELINE	1.78	0.00	1.78
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
Total	365.88	362.00	3.88
TOTAL PUBLIC SAFETY - POLICE	663.88	658.00	5.88
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
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
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
OFFICE MANAGER	0.75	0.00	0.75
PROJECT MANAGEMENT ASSISTANT	3.00	3.00	0.00
PROJECT MANAGER	2.00	2.00	0.00
PROJECT MANAGER SENIOR	8.00	8.00	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	2.00	2.00	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 SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
Total	45.50	44.00	1.50

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - FACILITIES MANAGEMENT			
CITIZEN SERVICES REP	3.00	3.00	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	5.00	5.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	58.00	58.00	0.00
PUBLIC WORKS - FLEET MANAGEMENT			
ADMINISTRATIVE SECRETARY	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
Total	53.00	53.00	0.00
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
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
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR I	13.42	13.00	0.42
SOLID WASTE EQUIP OPERATOR II	12.00	12.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - SOLID WASTE MANAGEMENT CONT'D			
SOLID WASTE EQUIP OPERATOR III	50.00	50.00	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 SENIOR	1.00	1.00	0.00
SOLID WASTE SAFETY/TRAIN COORD	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	99.42	99.00	0.42
PUBLIC WORKS - TRANSPORTATION AND STREETS			
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
OFFICE MANAGER	1.00	1.00	0.00
PAVING MANAGER	1.00	1.00	0.00
PLANNING SPECIALIST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	3.00	3.00	0.00
RIGHT-OF-WAY MANAGER	1.00	1.00	0.00
SIGN FABRICATOR	1.00	1.00	0.00
SIGN TECHNICIAN	4.00	4.00	0.00
SIGNING & MARKINGS SUPERVISOR	1.00	1.00	0.00
STREET MAINTENANCE MANAGER	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR	2.00	2.00	0.00
STREET MAINTENANCE WORKER	8.00	8.00	0.00
STREETS EQUIPMENT OPERATOR	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR SR	12.00	12.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	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

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - TRANSPORTATION AND STREETS CONT'D			
TRAFFIC ENGINEERING ANALYST	1.00	1.00	0.00
TRAFFIC ENGINEERING SUPERVISOR	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	2.00	2.00	0.00
TRANSIT MANAGER	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR	1.00	1.00	0.00
TRANSIT PLANNER SENIOR	1.00	1.00	0.00
TRANSPORTATION & STREETS DIR	1.00	1.00	0.00
TRANSPORTATION PLANNER SENIOR	3.00	3.00	0.00
TRANSPORTATION PLANNING MGR	1.00	1.00	0.00
TRANSPORTATION REPRESENTATIVE	2.00	2.00	0.00
Total	84.98	84.00	0.98
TOTAL PUBLIC WORKS	340.90	338.00	2.90
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
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
Total	6.20	6.00	0.20
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
ASSET MANAGER	1.00	1.00	0.00
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 PROG SUPV	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST	4.00	4.00	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 SENIOR	3.00	3.00	0.00
WATER RES PLNG & ENG DIRECTOR	1.00	1.00	0.00
WATER RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
Total	22.42	22.00	0.42
WATER RESOURCES - WATER QUALITY			
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 DIRECTOR	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
WATER RESOURCES - WATER QUALITY CONT'D			
WATER QUALITY LABORATORY MGR	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR	1.00	1.00	0.00
WATER QUALITY SPECIALIST	5.00	5.00	0.00
WATER QUALITY SPECIALIST SR	2.00	2.00	0.00
WATER QUALITY SUPERVISOR	3.00	3.00	0.00
WATER QUALITY TECHNICIAN	3.00	3.00	0.00
Total	23.00	23.00	0.00
WATER RESOURCES - WATER RECLAMATION SERVICES			
HVAC TECHNICIAN	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
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 OPERATIONS SUPERVISOR	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
W/WW UTILITY ELECTRICIAN I	1.00	1.00	0.00
W/WW UTILITY ELECTRICIAN II	3.00	3.00	0.00
W/WW UTILITY ELECTRICIAN III	1.00	1.00	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 RES HVAC CONTRACTS COORD	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
Total	38.00	38.00	0.00
WATER RESOURCES - WATER SERVICES			
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
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	9.00	9.00	0.00
WATER METER TECHNICIAN III	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
WATER RESOURCES - WATER SERVICES CONT'D			
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
Total	74.00	74.00	0.00
WATER RESOURCES - WATER TECHNOLOGY & ADMIN			
ADMINISTRATIVE ASSISTANT SUPV	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
CITIZEN SERVICES REP	5.00	5.00	0.00
INSTRUMENT & CONTROLS TECH II	2.00	2.00	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
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	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	1.00	1.00	0.00
W/WW UTILITY ELECTRICIAN II	4.00	4.00	0.00
W/WW UTILITY ELECTRICIAN III	1.00	1.00	0.00
WATER ASSET MANAGEMENT TECH	1.00	1.00	0.00
WATER MAINTENANCE MANAGER	1.00	1.00	0.00
WATER RESOURCES ADMINISTRATOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	4.29	2.00	2.29
WATER SEC SAFETY & TRAIN COORD	2.00	2.00	0.00
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
Total	54.29	52.00	2.29
TOTAL WATER RESOURCES	217.91	215.00	2.91
Grand Total:	2,555.53 *	2,345.00	210.53
Total Sworn FTE (included in above total): 684.00			

* Does not include a 0.25 FTE reduction processed during FY 2020/21.

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum	Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0509	ACCOUNT SPECIALIST I	\$17.77	\$25.84	\$36,961.60	\$53,747.20	2294	CITY PROSECUTOR ASSISTANT II	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0510	ACCOUNT SPECIALIST II	\$19.59	\$28.48	\$40,747.20	\$59,238.40	2260	CITY PROSECUTOR ASSISTANT SR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0508	ACCOUNT SPECIALIST III	\$22.67	\$32.96	\$47,153.60	\$68,556.80	2377	CITY PROSECUTOR ASSISTANT SUPV	\$51.97	\$75.55	\$108,097.60	\$157,144.00
0715	ACCOUNTANT I	\$25.00	\$36.34	\$52,000.00	\$75,587.20	2142	CITY TREASURER	\$80.62	\$117.22	\$167,689.60	\$243,817.60
2272	ACCOUNTANT II	\$28.95	\$42.08	\$60,216.00	\$87,526.40	1308	CIVIL ENGINEER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2271	ACCOUNTANT SENIOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2086	CIVIL ENGINEER PRINCIPAL	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2195	ACCOUNTING DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	1469	CIVIL ENGINEER SENIOR	\$38.78	\$56.38	\$80,662.40	\$117,270.40
2055	ACCOUNTING MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	0437	CODE ENFORCEMENT ASSISTANT	\$18.66	\$27.12	\$38,812.80	\$56,409.60
0425	ACCOUNTING OPERATIONS TECH	\$22.67	\$32.96	\$47,153.60	\$68,556.80	2254	CODE ENFORCEMENT SUPERVISOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0700	ADMINISTRATIVE ASSISTANT	\$20.56	\$29.90	\$42,764.80	\$62,192.00	0608	CODE INSPECTOR I	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0721	ADMINISTRATIVE ASSISTANT SR	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0609	CODE INSPECTOR II	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2376	ADMINISTRATIVE ASSISTANT SUPV	\$22.67	\$32.96	\$47,153.60	\$68,556.80	0546	CODE INSPECTOR III	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0005	ADMINISTRATIVE SECRETARY	\$18.66	\$27.12	\$38,812.80	\$56,409.60	2332	COM SVCS BUSINESS OPS MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
0675	AIRPORT MAINTENANCE TECHNICIAN	\$25.00	\$36.34	\$52,000.00	\$75,587.20	2395	COMM WILDFIRE MITIGATION COORD	\$36.93	\$53.69	\$76,814.40	\$111,675.20
2078	AIRPORT OPERATIONS SUPERVISOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0757	COMMUNICATIONS SPECIALIST	\$22.67	\$32.96	\$47,153.60	\$68,556.80
0460	AIRPORT OPERATIONS TECH I	\$18.66	\$27.12	\$38,812.80	\$56,409.60	2371	COMMUNICATIONS SUPERVISOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0459	AIRPORT OPERATIONS TECH II	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2274	COMMUNICATNS & PUB AFFAIRS DIR	\$60.16	\$87.47	\$125,132.80	\$181,937.60
2035	APPLICATION DEVELOPMENT MGR	\$47.14	\$68.54	\$98,051.20	\$142,563.20	1561	COMMUNITY ASSISTANCE MANAGER	\$36.93	\$53.69	\$76,814.40	\$111,675.20
1994	ASSISTANT CITY MANAGER	\$69.64	\$101.26	\$144,851.20	\$210,620.80	2403	COMMUNITY ENGAGEMENT SPEC	\$27.56	\$40.08	\$57,324.80	\$83,366.40
1083	AUDITOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20	2329	COMMUNITY GRANTS SPECIALIST	\$26.24	\$38.16	\$54,579.20	\$79,372.80
1581	AUDITOR SENIOR	\$36.93	\$53.69	\$76,814.40	\$111,675.20	2399	COMMUNITY INVOLVEMENT MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2198	AVIATION DIRECTOR	\$60.16	\$87.47	\$125,132.80	\$181,937.60	1333	COMMUNITY SERVICES SUPERVISOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2074	AVIATION DIRECTOR ASSISTANT	\$40.71	\$59.21	\$84,676.80	\$123,156.80	2405	COMMUNITY SVCS ADMINISTRATOR	\$57.29	\$83.30	\$119,163.20	\$173,264.00
2369	AVIATION FINANCE & ADMIN MGR	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2256	COMMUNITY SVCS OPERATIONS SUPV	\$27.56	\$40.08	\$57,324.80	\$83,366.40
2220	AVIATION PLAN & OUTREACH COORD	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2176	CONSTRUCTION ADMIN SUPERVISOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
1343	BID & CONTRACT SPECIALIST	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0023	CONTAINER REPAIRER	\$19.59	\$28.48	\$40,747.20	\$59,238.40
2363	BUDGET ANALYST	\$28.95	\$42.08	\$60,216.00	\$87,526.40	1424	CONTRACTS COORDINATOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40
1934	BUDGET ANALYST SENIOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80	1759	COURT ADMINISTRATOR	\$44.89	\$65.27	\$93,371.20	\$135,761.60
1881	BUDGET DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	1777	COURT ADMINISTRATOR DEPUTY	\$35.17	\$51.14	\$73,153.60	\$106,371.20
1513	BUILDING INSPECTION SUPERVISOR	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0703	COURT CLERK I	\$18.66	\$27.12	\$38,812.80	\$56,409.60
0591	BUILDING INSPECTOR I	\$25.00	\$36.34	\$52,000.00	\$75,587.20	0704	COURT CLERK II	\$20.56	\$29.90	\$42,764.80	\$62,192.00
0592	BUILDING INSPECTOR II	\$27.56	\$40.08	\$57,324.80	\$83,366.40	0705	COURT CLERK III	\$22.67	\$32.96	\$47,153.60	\$68,556.80
2236	BUSINESS INTELLIGENCE MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60	0443	COURT INTERPRETER	\$21.60	\$31.40	\$44,928.00	\$65,312.00
2297	BUSINESS SERVICES DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20	2366	COURT SECURITY MANAGER	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2304	BUSINESS SERVICES MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0748	COURT SECURITY OFFICER	\$21.60	\$31.40	\$44,928.00	\$65,312.00
1022	BUYER	\$25.00	\$36.34	\$52,000.00	\$75,587.20	0750	COURT SECURITY SCREENER	\$16.12	\$23.43	\$33,529.60	\$48,734.40
0014	BUYER AIDE	\$19.59	\$28.48	\$40,747.20	\$59,238.40	1383	COURT SERVICES SUPERVISOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40
2310	CHIEF INFO SECURITY OFFICER	\$49.49	\$71.96	\$102,939.20	\$149,676.80	0604	CUSTODIAL WORKER	\$14.62	\$21.26	\$30,409.60	\$44,220.80
1620	CHIEF INFORMATION OFFICER	\$63.17	\$91.84	\$131,393.60	\$191,027.20	0030	CUSTOMER SERVICE REP	\$17.77	\$25.84	\$36,961.60	\$53,747.20
2367	CIP BUDGET MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	0431	CUSTOMER SERVICE REP SR	\$22.67	\$32.96	\$47,153.60	\$68,556.80
2361	CIP PROJECT ESTIMATOR	\$35.17	\$51.14	\$73,153.60	\$106,371.20	1704	DATABASE ADMINISTRATOR	\$40.71	\$59.21	\$84,676.80	\$123,156.80
1929	CITIZEN ADVISOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	1924	DEVELOPMENT ENGINEERING MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1847	CITIZEN LIAISON	\$33.50	\$48.71	\$69,680.00	\$101,316.80	1051	DEVELOPMENT SERVICES MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2147	CITIZEN SERVICE SUPERVISOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0579	DEVELOPMENT SERVICES REP I	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0409	CITIZEN SERVICES REP	\$17.77	\$25.84	\$36,961.60	\$53,747.20	0580	DEVELOPMENT SERVICES REP II	\$21.60	\$31.40	\$44,928.00	\$65,312.00
0724	CITIZEN SERVICES REP SR	\$18.66	\$27.12	\$38,812.80	\$56,409.60	0617	DEVELOPMENT SERVICES REP III	\$25.00	\$36.34	\$52,000.00	\$75,587.20
1025	CITY ATTORNEY	\$88.88	\$129.22	\$184,870.40	\$268,777.60	0716	DEVELOPMENT SVCS RECORDS SUPV	\$28.95	\$42.08	\$60,216.00	\$87,526.40
1014	CITY ATTORNEY ASSISTANT I	\$44.89	\$65.27	\$93,371.20	\$135,761.60	2245	DIGITAL MEDIA DESIGNER	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2273	CITY ATTORNEY ASSISTANT II	\$47.14	\$68.54	\$98,051.20	\$142,563.20	2344	DIVERSITY/INCLUSION PROG MGR	\$38.78	\$56.38	\$80,662.40	\$117,270.40
1363	CITY ATTORNEY DEPUTY	\$60.16	\$87.47	\$125,132.80	\$181,937.60	2231	DOWNTOWN SPECIALIST	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2261	CITY ATTORNEY SENIOR	\$51.97	\$75.55	\$108,097.60	\$157,144.00	0583	DRAINAGE INSPECTOR	\$23.81	\$34.62	\$49,524.80	\$72,009.60
1391	CITY AUDITOR	\$69.64	\$101.26	\$144,851.20	\$210,620.80	2335	DRAINAGE/FLOOD CNTRL PROG MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1398	CITY CLERK	\$66.31	\$96.43	\$137,924.80	\$200,574.40	2299	ECONOMIC DEVELOPMENT DIRECTOR	\$54.57	\$79.35	\$113,505.60	\$165,048.00
1455	CITY CLERK DEPUTY	\$36.93	\$53.69	\$76,814.40	\$111,675.20	2301	ECONOMIC DEVELOPMENT PROG MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2393	CITY CLERK SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	2302	ECONOMIC DEVELOPMENT SPEC	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2355	CITY COUNCILMAN	\$13.85	\$13.85	\$18,000.00	\$18,000.00	0684	ELECTRICIAN	\$25.00	\$36.34	\$52,000.00	\$75,587.20
1791	CITY COUNCILMEMBER	\$13.85	\$13.85	\$18,000.00	\$18,000.00	2331	EMERGENCY MANAGER	\$40.71	\$59.21	\$84,676.80	\$123,156.80
2397	CITY COUNCILMEMBER	\$23.86	\$23.86	\$31,020.00	\$31,020.00	2349	EMS PERFORM IMPROVEMENT COORD	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2356	CITY COUNCILWOMAN	\$13.85	\$13.85	\$18,000.00	\$18,000.00	0574	ENERGY MANAGEMENT CONTROL SPEC	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2398	CITY COUNCILWOMAN	\$23.86	\$23.86	\$31,020.00	\$31,020.00	0489	ENGINEER IN TRAINING	\$26.24	\$38.16	\$54,579.20	\$79,372.80
1769	CITY ENGINEER	\$57.29	\$83.30	\$119,163.20	\$173,264.00	1711	ENTERPRISE COMMUNICATIONS ENGR	\$40.71	\$59.21	\$84,676.80	\$123,156.80
1026	CITY JUDGE	\$84.65	\$123.08	\$176,072.00	\$256,006.40	2320	ENTERPRISE COMMUNICATIONS SPEC	\$33.50	\$48.71	\$69,680.00	\$101,316.80
1933	CITY JUDGE ASSOCIATE	\$69.64	\$101.26	\$144,851.20	\$210,620.80	1788	ENTERPRISE SECURITY ENGINEER	\$40.71	\$59.21	\$84,676.80	\$123,156.80
1397	CITY MANAGER	\$108.04	\$157.08	\$224,723.20	\$326,726.40	2084	ENTERPRISE SYS ENGINEERING MGR	\$44.89	\$65.27	\$93,371.20	\$135,761.60
2293	CITY PROSECUTOR ASSISTANT I	\$38.78	\$56.38	\$80,662.40	\$117,270.40	2116	ENTERPRISE SYSTEMS ENGINEER	\$40.71	\$59.21	\$84,676.80	\$123,156.80

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum	Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2124	ENTERPRISE SYSTEMS INTEG SUPV	\$38.78	\$56.38	\$80,662.40	\$117,270.40	1654	HEARING OFFICER	\$49.49	\$71.96	\$102,939.20	\$149,676.80
1674	ENTERPRISE SYSTEMS INTEGRATOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80	0678	HORTICULTURE SPECIALIST	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0535	EQUIPMENT COORDINATOR-FIRE/MED	\$22.67	\$32.96	\$47,153.60	\$68,556.80	2328	HOUSING REHAB SPECIALIST	\$26.24	\$38.16	\$54,579.20	\$79,372.80
1916	EQUIPMENT PARTS SUPERVISOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40	0436	HOUSING SPECIALIST I	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0674	EQUIPMENT PARTS TECHNICIAN	\$20.56	\$29.90	\$42,764.80	\$62,192.00	0718	HOUSING SPECIALIST II	\$21.60	\$31.40	\$44,928.00	\$65,312.00
0517	EQUIPMENT SERVICE WRITER	\$22.67	\$32.96	\$47,153.60	\$68,556.80	1709	HOUSING SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20
2358	EVENTS PROGRAM MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	1905	HUMAN RESOURCES ANALYST	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0727	EXEC ASST TO CHARTER OFFICER	\$30.38	\$44.19	\$63,190.40	\$91,915.20	1898	HUMAN RESOURCES ANALYST SR	\$30.38	\$44.19	\$63,190.40	\$91,915.20
2408	EXECUTIVE ASSISTANT	\$30.38	\$44.19	\$63,190.40	\$91,915.20	1075	HUMAN RESOURCES EXEC DIRECTOR	\$66.31	\$96.43	\$137,924.80	\$200,574.40
0524	EXECUTIVE ASSISTANT TO MAYOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40	1925	HUMAN RESOURCES MANAGER	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0538	EXECUTIVE SECRETARY	\$22.67	\$32.96	\$47,153.60	\$68,556.80	1959	HUMAN RESOURCES SUPERVISOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0737	FACILITIES MAINT TECH - CDL	\$25.00	\$36.34	\$52,000.00	\$75,587.20	1079	HUMAN SERVICES CASE WORKER	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0676	FACILITIES MAINTENANCE TECH	\$23.81	\$34.62	\$49,524.80	\$72,009.60	1569	HUMAN SERVICES CENTER SUPV	\$28.95	\$42.08	\$60,216.00	\$87,526.40
1646	FACILITIES MANAGEMENT COORD	\$28.95	\$42.08	\$60,216.00	\$87,526.40	1688	HUMAN SERVICES DEPT DIRECTOR	\$44.89	\$65.27	\$93,371.20	\$135,761.60
1651	FACILITIES SERVICE AREA MGR	\$35.17	\$51.14	\$73,153.60	\$106,371.20	1078	HUMAN SERVICES MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2174	FACILITIES SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	0428	HUMAN SERVICES REPRESENTATIVE	\$16.12	\$23.43	\$33,529.60	\$48,734.40
2200	FACILITIES TECHNOLOGY SUPV	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0324	HVAC TECHNICIAN	\$25.00	\$36.34	\$52,000.00	\$75,587.20
0746	FACILITY CONDITION ASSESS INSP	\$27.56	\$40.08	\$57,324.80	\$83,366.40	1958	INFORMATION TECHNOLOGY DIR	\$49.49	\$71.96	\$102,939.20	\$149,676.80
0761	FAMILY SELF-SUFFICIENCY SPEC	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2146	INSPECTIONS MANAGER	\$40.71	\$59.21	\$84,676.80	\$123,156.80
2079	FIELD ENGINEERING SUPERVISOR	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0713	INSTRUMENT & CONTROLS TECH I	\$25.00	\$36.34	\$52,000.00	\$75,587.20
0738	FIELD INSPECTOR I	\$25.00	\$36.34	\$52,000.00	\$75,587.20	0714	INSTRUMENT & CONTROLS TECH II	\$27.56	\$40.08	\$57,324.80	\$83,366.40
0739	FIELD INSPECTOR II	\$27.56	\$40.08	\$57,324.80	\$83,366.40	0712	INSTRUMENT/CONTROLS APPRENTICE	\$18.66	\$27.12	\$38,812.80	\$56,409.60
1867	FINANCE ANALYST	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0386	INTERN	\$16.93	\$24.60	\$35,214.40	\$51,168.00
2346	FINANCE DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	0679	IRRIGATION SYSTEMS SPECIALIST	\$23.81	\$34.62	\$49,524.80	\$72,009.60
2388	FINANCE MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	0614	IRRIGATION SYSTEMS SUPERVISOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40
2002	FIRE BATTALION CHIEF (40)	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0439	IRRIGATION TECHNICIAN	\$19.59	\$28.48	\$40,747.20	\$59,238.40
1976	FIRE BATTALION CHIEF (56)	\$30.54	\$44.41	\$88,920.00	\$129,313.60	2342	IT COMMUNICATIONS MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60
2381	FIRE BUDGET MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	2373	IT COMPUTER SYSTEMS ENGINEER	\$36.93	\$53.69	\$76,814.40	\$111,675.20
0998	FIRE CAPTAIN (40)	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2343	IT DIRECTOR APPLICATIONS/GIS	\$49.49	\$71.96	\$102,939.20	\$149,676.80
0995	FIRE CAPTAIN (56)	\$23.93	\$34.79	\$69,680.00	\$101,316.80	0702	IT NETWORK TECHNICIAN	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0996	FIRE CAPTAIN DAY ASSIGNMENT	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2101	IT PROJECT MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1947	FIRE CHIEF	\$69.64	\$101.26	\$144,851.20	\$210,620.80	1680	IT SUPPORT MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60
1956	FIRE CHIEF ASSISTANT	\$54.57	\$79.35	\$113,505.60	\$165,048.00	0424	IT TECHNICIAN	\$23.81	\$34.62	\$49,524.80	\$72,009.60
1967	FIRE CHIEF DEPUTY (40)	\$49.49	\$71.96	\$102,939.20	\$149,676.80	0423	IT TECHNICIAN SENIOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40
2389	FIRE CHIEF DEPUTY (56)	\$35.35	\$51.40	\$102,939.20	\$149,676.80	1797	ITS ANALYST	\$31.91	\$46.39	\$66,372.80	\$96,491.20
0533	FIRE ENGINEER (40)	\$30.38	\$44.19	\$63,190.40	\$91,915.20	0731	ITS OPERATOR	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0530	FIRE ENGINEER (56)	\$21.70	\$31.56	\$63,190.40	\$91,915.20	0755	ITS SIGNALS SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0571	FIRE INSPECTOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0688	ITS SIGNALS TECH I	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0997	FIRE MARSHAL DEPUTY (40)	\$30.38	\$44.19	\$63,190.40	\$91,915.20	0689	ITS SIGNALS TECH II	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0991	FIRE MARSHAL DEPUTY (56)	\$21.70	\$31.56	\$63,190.40	\$91,915.20	0690	ITS SIGNALS TECH III	\$25.00	\$36.34	\$52,000.00	\$75,587.20
0573	FIRE MARSHAL SR DEPUTY (40)	\$33.50	\$48.71	\$69,680.00	\$101,316.80	0556	LAND SURVEYOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0572	FIRE MARSHAL SR DEPUTY (56)	\$23.93	\$34.79	\$69,680.00	\$101,316.80	0400	LEGAL ASSISTANT	\$21.60	\$31.40	\$44,928.00	\$65,312.00
2238	FIRE SAFETY FIT & WELL COORD	\$33.50	\$48.71	\$69,680.00	\$101,316.80	0064	LEGAL SECRETARY	\$20.56	\$29.90	\$42,764.80	\$62,192.00
0534	FIREFIGHTER (40)	\$23.81	\$34.62	\$49,524.80	\$72,009.60	0719	LIBRARIAN I	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0531	FIREFIGHTER (56)	\$17.01	\$24.73	\$49,524.80	\$72,009.60	2193	LIBRARIAN II	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0569	FIREFIGHTER PIPELINE (40)	\$0.00	\$0.00	\$0.00	\$0.00	2165	LIBRARIAN III	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0730	FIREFIGHTER PIPELINE (56)	\$0.00	\$0.00	\$0.00	\$0.00	2164	LIBRARIAN IV	\$31.91	\$46.39	\$66,372.80	\$96,491.20
0532	FIREFIGHTER RECRUIT	\$23.81	\$34.62	\$49,524.80	\$72,009.60	0066	LIBRARY AIDE	\$13.92	\$20.24	\$28,953.60	\$42,099.20
2382	FLEET ASSETS MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0607	LIBRARY ASSISTANT	\$17.77	\$25.84	\$36,961.60	\$53,747.20
2368	FLEET OPERATIONS MANAGER	\$36.93	\$53.69	\$76,814.40	\$111,675.20	0067	LIBRARY COURIER	\$13.92	\$20.24	\$28,953.60	\$42,099.20
2033	FLEET TECHNICIAN CREW CHIEF	\$28.95	\$42.08	\$60,216.00	\$87,526.40	2163	LIBRARY MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
0563	FLEET TECHNICIAN I	\$18.66	\$27.12	\$38,812.80	\$56,409.60	0495	LIBRARY MONITOR	\$13.92	\$20.24	\$28,953.60	\$42,099.20
0561	FLEET TECHNICIAN II	\$22.67	\$32.96	\$47,153.60	\$68,556.80	0069	LIBRARY PAGE	\$12.90	\$18.35	\$26,832.00	\$38,168.00
0562	FLEET TECHNICIAN III	\$25.00	\$36.34	\$52,000.00	\$75,587.20	1089	LIBRARY SERVICES DEPT DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0722	FRC EARLY LEARNING SPECIALIST	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0720	LIBRARY SUPERVISOR	\$21.60	\$31.40	\$44,928.00	\$65,312.00
2347	FRC HUM SVCS SPECIALIST	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0315	LICENSE INSPECTOR	\$21.60	\$31.40	\$44,928.00	\$65,312.00
2348	FRC SUPERVISOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0485	LIFEGUARD HEAD - AQUATICS	\$13.25	\$19.27	\$27,560.00	\$40,081.60
2248	GIS ANALYST	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0072	LIFEGUARD/INSTRUCTOR	\$12.48	\$18.01	\$25,958.40	\$37,460.80
1485	GIS MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60	0681	LOCKSMITH	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0393	GIS TECHNICIAN	\$27.56	\$40.08	\$57,324.80	\$83,366.40	0190	MAIL SERVICES COURIER	\$13.25	\$19.27	\$27,560.00	\$40,081.60
1848	GM WESTWORLD	\$60.16	\$87.47	\$125,132.80	\$181,937.60	2406	MAIL SVCS/REPROGRAPHICS SUPV	\$31.91	\$46.39	\$66,372.80	\$96,491.20
1982	GOVERNMENT RELATIONS DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	0733	MAINT TECH AQUATICS/FOUNTAINS	\$19.59	\$28.48	\$40,747.20	\$59,238.40
1349	GRANTS ACCOUNTANT	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0753	MAINTENANCE FOREMAN - CDL	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0391	GRAPHICS DESIGNER	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0392	MAINTENANCE SUPPORT WORKER	\$13.92	\$20.24	\$28,953.60	\$42,099.20
2060	GREEN BUILDING PROGRAM MANAGER	\$36.93	\$53.69	\$76,814.40	\$111,675.20	0615	MAINTENANCE SUPV AQUATICS	\$27.56	\$40.08	\$57,324.80	\$83,366.40

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Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum	Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0742	MAINTENANCE TECH - CDL	\$20.56	\$29.90	\$42,764.80	\$62,192.00	0337	POLICE CRISIS INTERVEN SUPV	\$31.91	\$46.39	\$66,372.80	\$96,491.20
0322	MAINTENANCE TECH AQUATICS	\$25.00	\$36.34	\$52,000.00	\$75,587.20	1494	POLICE DETENTION MANAGER	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0710	MAINTENANCE TECH RAILROAD OPS	\$22.67	\$32.96	\$47,153.60	\$68,556.80	0309	POLICE DETENTION OFFICER	\$20.56	\$29.90	\$42,764.80	\$62,192.00
0734	MAINTENANCE TECH SPORTS FIELDS	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0412	POLICE DETENTION SUPERVISOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0325	MAINTENANCE TECHNICIAN	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0759	POLICE DIGITAL FORENSIC TECH	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0327	MAINTENANCE WORKER I	\$15.35	\$22.31	\$31,928.00	\$46,404.80	0214	POLICE FINGERPRINT TECHNICIAN	\$20.56	\$29.90	\$42,764.80	\$62,192.00
0328	MAINTENANCE WORKER II	\$18.66	\$27.12	\$38,812.80	\$56,409.60	2339	POLICE FORENSIC ACCOUNTANT	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0519	MAINTENANCE WORKER II - CDL	\$19.59	\$28.48	\$40,747.20	\$59,238.40	2354	POLICE FORENSIC COMPUT EXAM SR	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0355	MAINTENANCE WORKER III - CDL	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2378	POLICE FORENSIC COMPUTER EXAM	\$27.56	\$40.08	\$57,324.80	\$83,366.40
1918	MANAGEMENT ANALYST	\$28.95	\$42.08	\$60,216.00	\$87,526.40	2266	POLICE FORENSIC LABORATORY MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2018	MANAGEMENT ANALYST SENIOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2216	POLICE FORENSIC OPERATIONS MGR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2359	MANAGEMENT ASSISTANT	\$27.56	\$40.08	\$57,324.80	\$83,366.40	2262	POLICE FORENSIC SCIENTIST I	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2384	MANAGEMENT ASSOCIATE	\$27.56	\$40.08	\$57,324.80	\$83,366.40	2263	POLICE FORENSIC SCIENTIST II	\$30.38	\$44.19	\$63,190.40	\$91,915.20
2385	MANAGEMENT ASSOCIATE SENIOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	2264	POLICE FORENSIC SCIENTIST III	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2396	MAYOR	\$39.23	\$39.23	\$51,000.00	\$51,000.00	2265	POLICE FORENSIC SCIENTIST SUPV	\$38.78	\$56.38	\$80,662.40	\$117,270.40
2233	MAYOR'S CHIEF OF STAFF	\$42.75	\$62.17	\$88,920.00	\$129,313.60	2219	POLICE FORENSIC SERVICES DIR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0319	MUNICIPAL SECURITY GUARD	\$16.93	\$24.60	\$35,214.40	\$51,168.00	0999	POLICE LIEUTENANT	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2099	MUNICIPAL SECURITY MANAGER	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0361	POLICE LOGISTICS TECHNICIAN	\$20.56	\$29.90	\$42,764.80	\$62,192.00
2327	NATURAL RESOURCES SUPERVISOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0096	POLICE OFFICER	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0318	OCCUPANCY SPECIALIST	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0456	POLICE OFFICER PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00
2295	OFFICE MANAGER	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0272	POLICE OFFICER TRAINEE	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2338	OFFICE MANAGER - LEGAL	\$31.91	\$46.39	\$66,372.80	\$96,491.20	2394	POLICE OPS SUPPORT AREA MGR	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2387	OPERATING BUDGET MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	2222	POLICE OPS SUPPORT DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0728	OPERATION FIX-IT PROG MGR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0079	POLICE PARKING CONTROL CHECKER	\$16.93	\$24.60	\$35,214.40	\$51,168.00
0680	PAINTER	\$23.81	\$34.62	\$49,524.80	\$72,009.60	2341	POLICE PERSONNEL MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40
0640	PARALEGAL	\$23.81	\$34.62	\$49,524.80	\$72,009.60	2390	POLICE PLANNING & RESEARCH MGR	\$38.78	\$56.38	\$80,662.40	\$117,270.40
0644	PARALEGAL SENIOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40	2307	POLICE POLYGRAPH EXAMINER	\$30.38	\$44.19	\$63,190.40	\$91,915.20
1942	PARKS & RECREATION DEPT DIR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	0612	POLICE PROPERTY/EVIDENCE SUPV	\$22.67	\$32.96	\$47,153.60	\$68,556.80
1945	PARKS & RECREATION MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0518	POLICE PROPERTY/EVIDENCE TECH	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0732	PARKS MAINTENANCE FOREMAN	\$22.67	\$32.96	\$47,153.60	\$68,556.80	2215	POLICE QUALITY ASSURANCE MGR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2184	PAVING MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	0597	POLICE RANGEMASTER	\$22.67	\$32.96	\$47,153.60	\$68,556.80
0418	PAYROLL SPECIALIST	\$20.56	\$29.90	\$42,764.80	\$62,192.00	1130	POLICE RECORDS MANAGER	\$31.91	\$46.39	\$66,372.80	\$96,491.20
0539	PAYROLL SPECIALIST SENIOR	\$23.81	\$34.62	\$49,524.80	\$72,009.60	0588	POLICE RECORDS SPECIALIST	\$18.66	\$27.12	\$38,812.80	\$56,409.60
0317	PERSONNEL SPECIALIST	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0589	POLICE RECORDS SPECIALIST SR	\$20.56	\$29.90	\$42,764.80	\$62,192.00
2315	PLAN & ECON DEV EXEC DIRECTOR	\$66.31	\$96.43	\$137,924.80	\$200,574.40	0599	POLICE RECORDS SUPERVISOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40
1107	PLANNER	\$27.56	\$40.08	\$57,324.80	\$83,366.40	2290	POLICE RESOURCE MANAGER	\$31.91	\$46.39	\$66,372.80	\$96,491.20
1321	PLANNER ASSOCIATE	\$25.00	\$36.34	\$52,000.00	\$75,587.20	0339	POLICE SERGEANT	\$38.78	\$56.38	\$80,662.40	\$117,270.40
1639	PLANNER ENVIRONMENTAL	\$31.91	\$46.39	\$66,372.80	\$96,491.20	2098	POLICE TRAFFIC PROGRAM SUPV	\$28.95	\$42.08	\$60,216.00	\$87,526.40
1892	PLANNER PRINCIPAL	\$38.78	\$56.38	\$80,662.40	\$117,270.40	0189	POLICE WRANGLER	\$12.90	\$18.35	\$26,832.00	\$38,168.00
1142	PLANNER SENIOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0100	POOL MANAGER	\$19.59	\$28.48	\$40,747.20	\$59,238.40
2316	PLANNING & DEV AREA DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	0009	POOL MANAGER ASSISTANT	\$14.62	\$21.26	\$30,409.60	\$44,220.80
2205	PLANNING & DEVELOP AREA MGR	\$40.71	\$59.21	\$84,676.80	\$123,156.80	1985	PRESERVE PROG DIR/SPEC PROJ	\$60.16	\$87.47	\$125,132.80	\$181,937.60
2075	PLANNING ADMINISTRATION MGR	\$36.93	\$53.69	\$76,814.40	\$111,675.20	0294	PRINT SHOP ASSISTANT	\$20.56	\$29.90	\$42,764.80	\$62,192.00
0367	PLANNING ASSISTANT	\$18.66	\$27.12	\$38,812.80	\$56,409.60	2140	PRO TEM JUDGE	\$57.29	\$83.30	\$119,163.20	\$173,264.00
0743	PLANNING INSPECTOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80	2364	PROGRAM COORDINATOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0230	PLANNING SPECIALIST	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2156	PROJECT COORDINATION LIAISON	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0488	PLANS EXAMINER	\$27.56	\$40.08	\$57,324.80	\$83,366.40	0560	PROJECT MANAGEMENT ASSISTANT	\$23.81	\$34.62	\$49,524.80	\$72,009.60
1806	PLANS EXAMINER SENIOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	1432	PROJECT MANAGER	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0686	PLUMBER	\$25.00	\$36.34	\$52,000.00	\$75,587.20	1498	PROJECT MANAGER SENIOR	\$36.93	\$53.69	\$76,814.40	\$111,675.20
0092	POLICE AIDE	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2391	PUBLIC AFFAIRS SPECIALIST	\$23.81	\$34.62	\$49,524.80	\$72,009.60
1450	POLICE ANALYST	\$27.56	\$40.08	\$57,324.80	\$83,366.40	2370	PUBLIC AFFAIRS SUPERVISOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
1815	POLICE ANALYST SENIOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	1973	PUBLIC INFORMATION OFFICER	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2225	POLICE BUDGET MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	2306	PUBLIC WORKS DEPT DIRECTOR	\$44.89	\$65.27	\$93,371.20	\$135,761.60
1109	POLICE CHIEF	\$73.12	\$106.31	\$152,089.60	\$221,124.80	2313	PUBLIC WORKS EXEC DIRECTOR	\$66.31	\$96.43	\$137,924.80	\$200,574.40
2223	POLICE CHIEF ASST (CIVILIAN)	\$60.16	\$87.47	\$125,132.80	\$181,937.60	1562	PUBLIC WORKS PLANNER	\$30.38	\$44.19	\$63,190.40	\$91,915.20
2058	POLICE CHIEF ASST (SWORN)	\$60.16	\$87.47	\$125,132.80	\$181,937.60	1124	PUBLIC WORKS PROJECT COORD	\$28.95	\$42.08	\$60,216.00	\$87,526.40
1932	POLICE COMMANDER	\$51.97	\$75.55	\$108,097.60	\$157,144.00	1125	PURCHASING DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0415	POLICE COMMUNICATIONS DISPATCH	\$22.67	\$32.96	\$47,153.60	\$68,556.80	1487	PURCHASING/WAREHOUSE MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2379	POLICE COMMUNICATIONS MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40	0740	PW BUILDING INSPECTOR I	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0416	POLICE COMMUNICATIONS SUPV	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0741	PW BUILDING INSPECTOR II	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0380	POLICE COMMUNICATIONS TECH	\$23.81	\$34.62	\$49,524.80	\$72,009.60	0593	PW INFRASTRUCTURE INSPECTOR I	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2067	POLICE CRIME ANALYSIS SUPV	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0594	PW INFRASTRUCTURE INSPECTOR II	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0461	POLICE CRIME SCENE SPECIALIST	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2049	QUALITY ASSURANCE COORDINATOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0577	POLICE CRIME SCENE SUPERVISOR	\$27.56	\$40.08	\$57,324.80	\$83,366.40	2064	RADIO ENGINEERING MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60
0094	POLICE CRISIS INTERVEN SPEC	\$26.24	\$38.16	\$54,579.20	\$79,372.80	2109	RADIO SYSTEMS NETWRK INTEGRATOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum	Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2402	RAILROAD CREW CHIEF	\$28.95	\$42.08	\$60,216.00	\$87,526.40	1966	TRAFFIC ENGINEER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2318	REAL ESTATE ASSET MANAGER	\$40.71	\$59.21	\$84,676.80	\$123,156.80	1964	TRAFFIC ENGINEER PRINCIPAL	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1421	REAL ESTATE ASSET SUPERVISOR	\$36.93	\$53.69	\$76,814.40	\$111,675.20	1965	TRAFFIC ENGINEER SENIOR	\$38.78	\$56.38	\$80,662.40	\$117,270.40
2127	REAL ESTATE MGMT SPECIALIST	\$30.38	\$44.19	\$63,190.40	\$91,915.20	2159	TRAFFIC ENGINEERING & OPS MGR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0111	RECREATION LEADER I	\$13.25	\$19.27	\$27,560.00	\$40,081.60	1504	TRAFFIC ENGINEERING ANALYST	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0112	RECREATION LEADER II	\$14.62	\$21.26	\$30,409.60	\$44,220.80	2153	TRAFFIC ENGINEERING SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0113	RECREATION LEADER SENIOR	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0526	TRAFFIC ENGINEERING TECH SR	\$25.00	\$36.34	\$52,000.00	\$75,587.20
0115	REVENUE COLLECTOR	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0175	TRAFFIC ENGINEERING TECHNICIAN	\$21.60	\$31.40	\$44,928.00	\$65,312.00
0223	REVENUE COLLECTOR SENIOR	\$23.81	\$34.62	\$49,524.80	\$72,009.60	2386	TRANSIT MANAGER	\$40.71	\$59.21	\$84,676.80	\$123,156.80
1314	RIGHT-OF-WAY AGENT	\$26.24	\$38.16	\$54,579.20	\$79,372.80	2325	TRANSIT OPERATIONS COORDINATOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
1495	RIGHT-OF-WAY AGENT SENIOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	2309	TRANSIT PLANNER PRINCIPAL	\$38.78	\$56.38	\$80,662.40	\$117,270.40
2151	RIGHT-OF-WAY MANAGER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	2400	TRANSIT PLANNER SENIOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0673	RISK MANAGEMENT ASSISTANT	\$21.60	\$31.40	\$44,928.00	\$65,312.00	2383	TRANSPORTATION & STREETS DIR	\$54.57	\$79.35	\$113,505.60	\$165,048.00
1136	RISK MANAGEMENT DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	1962	TRANSPORTATION PLANNER	\$27.56	\$40.08	\$57,324.80	\$83,366.40
2404	RISK MGMT CLAIMS ADJUSTER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	1961	TRANSPORTATION PLANNER SENIOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2401	SAFETY & TRAINING COORDINATOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	2392	TRANSPORTATION PLANNING MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0616	SAFETY COORDINATOR	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0525	TRANSPORTATION REPRESENTATIVE	\$22.67	\$32.96	\$47,153.60	\$68,556.80
2093	SAFETY MANAGER	\$40.71	\$59.21	\$84,676.80	\$123,156.80	2345	TREASURY TECHNOLOGY MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60
0709	SCADA APPRENTICE	\$22.67	\$32.96	\$47,153.60	\$68,556.80	1884	VICTIM ADVOCATE	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0695	SCADA SPECIALIST I	\$30.38	\$44.19	\$63,190.40	\$91,915.20	1885	VICTIM ADVOCATE SENIOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0696	SCADA SPECIALIST II	\$33.50	\$48.71	\$69,680.00	\$101,316.80	0504	VICTIM ASSISTANCE NOTIF SPEC	\$13.92	\$20.24	\$28,953.60	\$42,099.20
0754	SCADA SPECIALIST III	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0744	VIDEO PRODUCTION ASSISTANT	\$21.60	\$31.40	\$44,928.00	\$65,312.00
2041	SCIENTIST	\$27.56	\$40.08	\$57,324.80	\$83,366.40	1353	VIDEO PRODUCTION SPECIALIST	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2255	SCIENTIST PRINCIPAL	\$36.93	\$53.69	\$76,814.40	\$111,675.20	2187	VIDEO PRODUCTION SUPERVISOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2042	SCIENTIST SENIOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0656	W/WW MAINTENANCE TECH I	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0687	SERVICE SUPPORT WORKER	\$12.48	\$18.01	\$25,958.40	\$37,460.80	0657	W/WW MAINTENANCE TECH II	\$21.60	\$31.40	\$44,928.00	\$65,312.00
0651	SIGN FABRICATOR	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0658	W/WW MAINTENANCE TECH III	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0590	SIGN TECHNICIAN	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0643	W/WW MAINTENANCE TECH IV	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0758	SIGNING & MARKINGS SUPERVISOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	2181	W/WW OPERATIONS SUPERVISOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2094	SOFTWARE ENGINEER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0694	W/WW TREAT PLANT OP APPRENTICE	\$15.35	\$22.31	\$31,928.00	\$46,404.80
2095	SOFTWARE ENGINEER SENIOR	\$40.71	\$59.21	\$84,676.80	\$123,156.80	0438	W/WW TREATMENT PLANT OP I	\$20.56	\$29.90	\$42,764.80	\$62,192.00
2351	SOLID WASTE CS & OUTREACH MGR	\$31.91	\$46.39	\$66,372.80	\$96,491.20	0623	W/WW TREATMENT PLANT OP II	\$22.67	\$32.96	\$47,153.60	\$68,556.80
0043	SOLID WASTE EQUIP OPERATOR I	\$17.77	\$25.84	\$36,961.60	\$53,747.20	0667	W/WW TREATMENT PLANT OP III	\$25.00	\$36.34	\$52,000.00	\$75,587.20
0044	SOLID WASTE EQUIP OPERATOR II	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0624	W/WW TREATMENT PLANT OP IV	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0045	SOLID WASTE EQUIP OPERATOR III	\$20.56	\$29.90	\$42,764.80	\$62,192.00	0625	W/WW UTILITY ELECTRICIAN I	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0726	SOLID WASTE EQUIP OPERATOR IV	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0626	W/WW UTILITY ELECTRICIAN II	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2352	SOLID WASTE OPERATIONS MANAGER	\$36.93	\$53.69	\$76,814.40	\$111,675.20	0627	W/WW UTILITY ELECTRICIAN III	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0398	SOLID WASTE PROGRAM REP	\$21.60	\$31.40	\$44,928.00	\$65,312.00	0619	WAREHOUSE/MAIL TECHNICIAN	\$15.35	\$22.31	\$31,928.00	\$46,404.80
0725	SOLID WASTE PROGRAM REP SENIOR	\$22.67	\$32.96	\$47,153.60	\$68,556.80	2305	WASTEWATER COLLECTIONS MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40
0723	SOLID WASTE SAFETY/TRAIN COORD	\$20.56	\$29.90	\$42,764.80	\$62,192.00	0707	WASTEWATER COLLECTIONS OPER	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2170	SOLID WASTE SERVICES SUPV	\$28.95	\$42.08	\$60,216.00	\$87,526.40	0708	WASTEWATER COLLECTIONS OPER SR	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2208	STADIUM SUPERVISOR	\$28.95	\$42.08	\$60,216.00	\$87,526.40	2365	WASTEWATER TREATMENT MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40
0063	STOCK CLERK	\$17.77	\$25.84	\$36,961.60	\$53,747.20	0642	WATER ASSET MANAGEMENT TECH	\$25.00	\$36.34	\$52,000.00	\$75,587.20
2036	STORMWATER ENGINEER	\$35.17	\$51.14	\$73,153.60	\$106,371.20	0420	WATER AUDIT TECHNICIAN	\$19.59	\$28.48	\$40,747.20	\$59,238.40
2037	STORMWATER ENGINEER SENIOR	\$38.78	\$56.38	\$80,662.40	\$117,270.40	2063	WATER CONSERVATION PROG SUPV	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2336	STORMWATER ENGINEERING MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	1490	WATER CONSERVATION SPECIALIST	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2407	STRATEGIC INITIATIVES PROG MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60	2196	WATER DISTRIBUTION MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40
2150	STREET MAINTENANCE MANAGER	\$31.91	\$46.39	\$66,372.80	\$96,491.20	2288	WATER MAINTENANCE MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40
0760	STREET MAINTENANCE SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	0711	WATER METER COORDINATOR	\$25.00	\$36.34	\$52,000.00	\$75,587.20
0682	STREET MAINTENANCE WORKER	\$23.81	\$34.62	\$49,524.80	\$72,009.60	0132	WATER METER TECHNICIAN I	\$16.12	\$23.43	\$33,529.60	\$48,734.40
0805	STREETS EQUIPMENT OPERATOR	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0729	WATER METER TECHNICIAN II	\$17.77	\$25.84	\$36,961.60	\$53,747.20
0806	STREETS EQUIPMENT OPERATOR SR	\$20.56	\$29.90	\$42,764.80	\$62,192.00	0248	WATER METER TECHNICIAN III	\$20.56	\$29.90	\$42,764.80	\$62,192.00
1808	STRUCTURAL ENGINEER	\$31.91	\$46.39	\$66,372.80	\$96,491.20	2253	WATER POLICY MANAGER	\$40.71	\$59.21	\$84,676.80	\$123,156.80
1807	STRUCTURAL ENGINEER SENIOR	\$36.93	\$53.69	\$76,814.40	\$111,675.20	2197	WATER PRODUCTION MANAGER	\$38.78	\$56.38	\$80,662.40	\$117,270.40
1828	SYSTEMS INTEGRATION SUPERVISOR	\$38.78	\$56.38	\$80,662.40	\$117,270.40	2017	WATER QUALITY DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
1612	SYSTEMS INTEGRATOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20	2249	WATER QUALITY LABORATORY MGR	\$38.78	\$56.38	\$80,662.40	\$117,270.40
1827	SYSTEMS INTEGRATOR SENIOR	\$36.93	\$53.69	\$76,814.40	\$111,675.20	2252	WATER QUALITY REGULATORY MGR	\$38.78	\$56.38	\$80,662.40	\$117,270.40
1441	TAX AUDITOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80	0383	WATER QUALITY SPECIALIST	\$23.81	\$34.62	\$49,524.80	\$72,009.60
1442	TAX AUDITOR SENIOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20	2211	WATER QUALITY SPECIALIST SR	\$26.24	\$38.16	\$54,579.20	\$79,372.80
0499	TECHNOLOGY COORDINATOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80	2043	WATER QUALITY SUPERVISOR	\$30.38	\$44.19	\$63,190.40	\$91,915.20
0498	TECHNOLOGY SPECIALIST	\$22.67	\$32.96	\$47,153.60	\$68,556.80	0377	WATER QUALITY TECHNICIAN	\$21.60	\$31.40	\$44,928.00	\$65,312.00
1744	TELECOM POLICY COORDINATOR	\$33.50	\$48.71	\$69,680.00	\$101,316.80	2251	WATER RECLAMATION SVC DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0138	TEMPORARY WORKER	\$0.00	\$0.00	\$0.00	\$0.00	1468	WATER RES ENGINEER	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2311	TOURISM AND EVENTS DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80	2257	WATER RES ENGINEER PRINCIPAL	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2360	TOURISM DEVELOPMENT MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	1809	WATER RES ENGINEER SENIOR	\$38.78	\$56.38	\$80,662.40	\$117,270.40

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0621	WATER RES HVAC CONTRACTS COORD	\$27.56	\$40.08	\$57,324.80	\$83,366.40
2008	WATER RES PLNG & ENG DIRECTOR	\$49.49	\$71.96	\$102,939.20	\$149,676.80
2162	WATER RESOURCES ADMINISTRATOR	\$60.16	\$87.47	\$125,132.80	\$181,937.60
2314	WATER RESOURCES EXEC DIRECTOR	\$66.31	\$96.43	\$137,924.80	\$200,574.40
0265	WATER RESOURCES PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00
2062	WATER SEC SAFETY & TRAIN COORD	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2182	WATER SERVICES DIRECTOR	\$47.14	\$68.54	\$98,051.20	\$142,563.20
0628	WATER SERVICES WORKER I	\$16.12	\$23.43	\$33,529.60	\$48,734.40
0629	WATER SERVICES WORKER II	\$17.77	\$25.84	\$36,961.60	\$53,747.20
0665	WATER SERVICES WORKER III	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0666	WATER SERVICES WORKER IV	\$23.81	\$34.62	\$49,524.80	\$72,009.60
0632	WATER SERVICES WORKER V	\$26.24	\$38.16	\$54,579.20	\$79,372.80
2232	WATER SYSTEMS & TECHNOLOGY MGR	\$44.89	\$65.27	\$93,371.20	\$135,761.60

Job Code	Job Title	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0620	WATER SYSTEMS ANALYST	\$28.95	\$42.08	\$60,216.00	\$87,526.40
2234	WATER SYSTEMS SUPERVISOR	\$31.91	\$46.39	\$66,372.80	\$96,491.20
2188	WEB & DESIGN SERVICES MANAGER	\$44.89	\$65.27	\$93,371.20	\$135,761.60
2077	WEB SERVICES ENGINEER	\$36.93	\$53.69	\$76,814.40	\$111,675.20
2241	WESTWORLD BUSINESS MANAGER	\$30.38	\$44.19	\$63,190.40	\$91,915.20
2244	WESTWORLD DIRECTOR	\$40.71	\$59.21	\$84,676.80	\$123,156.80
0751	WESTWORLD EVENTS COORDINATOR	\$26.24	\$38.16	\$54,579.20	\$79,372.80
1668	WESTWORLD FACILITIES MANAGER	\$28.95	\$42.08	\$60,216.00	\$87,526.40
0735	WESTWORLD MAINT WORKER - CDL	\$19.59	\$28.48	\$40,747.20	\$59,238.40
0752	WESTWORLD MAINTENANCE WORKER	\$16.12	\$23.43	\$33,529.60	\$48,734.40
2340	WORKER'S COMP CLAIMS ADJ SR	\$35.17	\$51.14	\$73,153.60	\$106,371.20
2209	WORKER'S COMP CLAIMS ADJUSTER	\$33.50	\$48.71	\$69,680.00	\$101,316.80
0756	WORKER'S COMP SPECIALIST	\$21.60	\$31.40	\$44,928.00	\$65,312.00

DIVISION | Personnel Comparison

The analysis below adds estimated pay for performance and market adjustments for a homogeneous comparison with the prior year adopted budget. FY 2020/21 includes savings from holding several positions vacant without funding either for the whole fiscal year (15.25 FTE) or until January 1, 2021 (43.96 FTE). An increase for pay for performance and market adjustments to eligible employees was not included in the FY 2020/21 adopted budget, but was approved midyear.

MAYOR AND CITY COUNCIL

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	438,946	3,464	2,288	444,698	479,458	7,502	8,486	495,446	50,748
Health/Dental	121,095	0	0	121,095	115,872	0	0	115,872	-5,223
Fringe Benefits	19,878	297	162	20,337	20,938	526	602	22,066	1,729
Retirement	131,683	424	285	132,392	152,202	922	1,052	154,176	21,784
Total Budget	711,602	4,185	2,735	718,522	768,470	8,950	10,140	787,560	69,038

CITY ATTORNEY

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	5,408,553	48,324	58,392	5,515,269	6,247,068	113,863	217,723	6,578,654	1,063,385
Overtime	3,302	38	33	3,373	3,444	0	0	3,444	71
Health/Dental	556,151	0	0	556,151	704,220	0	0	704,220	148,069
Fringe Benefits	401,752	4,171	4,276	410,199	448,927	8,231	15,440	472,598	62,399
Retirement	664,720	5,955	7,196	677,871	762,774	14,092	27,018	803,884	126,013
Total Budget	7,034,478	58,488	69,897	7,162,863	8,166,433	136,186	260,181	8,562,800	1,399,937

CITY AUDITOR

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	679,010	8,181	6,768	693,959	731,924	22,746	25,874	780,544	86,585
Health/Dental	71,117	0	0	71,117	76,380	0	0	76,380	5,263
Fringe Benefits	48,543	691	495	49,729	51,681	1,581	1,780	55,042	5,313
Retirement	82,912	1,007	837	84,756	90,766	2,820	3,226	96,812	12,056
Total Budget	881,582	9,879	8,100	899,561	950,751	27,147	30,880	1,008,778	109,217

CITY CLERK

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	577,388	6,900	5,656	589,944	555,572	17,339	19,652	592,563	2,619
Health/Dental	78,316	0	0	78,316	73,056	0	0	73,056	-5,260
Fringe Benefits	40,499	581	423	41,503	41,213	1,277	1,420	43,910	2,407
Retirement	70,562	851	706	72,119	68,938	2,158	2,464	73,560	1,441
Total Budget	766,765	8,332	6,785	781,882	738,779	20,774	23,536	783,089	1,207

CITY COURT

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	3,919,522	39,615	38,968	3,998,105	4,094,938	109,946	144,979	4,349,863	351,758
Overtime	21,930	247	216	22,393	22,856	0	0	22,856	463
Health/Dental	585,449	0	0	585,449	691,584	0	0	691,584	106,135
Fringe Benefits	281,780	3,551	2,779	288,110	290,017	7,507	9,873	307,397	19,287
Retirement	467,800	4,742	4,687	477,229	495,398	13,162	17,506	526,066	48,837
Total Budget	5,276,481	48,155	46,650	5,371,286	5,594,793	130,615	172,358	5,897,766	526,480

CITY MANAGER

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	2,239,212	21,668	24,153	2,285,033	2,526,492	52,446	89,996	2,668,934	383,901
Overtime	4,028	45	39	4,112	6,328	0	0	6,328	2,216
Health/Dental	239,718	0	0	239,718	294,000	0	0	294,000	54,282
Fringe Benefits	156,114	1,888	1,783	159,785	175,536	3,470	5,978	184,984	25,199
Retirement	278,716	2,766	2,967	284,449	318,630	6,468	11,096	336,194	51,745
Contract Workers	173,664	0	0	173,664	0	0	0	0	-173,664
Total Budget	3,091,452	26,367	28,942	3,146,761	3,320,986	62,384	107,070	3,490,440	343,679

CITY TREASURER

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	6,998,113	61,320	71,158	7,130,591	7,411,792	161,133	264,168	7,837,093	706,502
Overtime	29,251	346	320	29,917	30,576	0	0	30,576	659
Health/Dental	1,081,911	0	0	1,081,911	1,152,084	0	0	1,152,084	70,173
Fringe Benefits	520,526	5,437	4,976	530,939	547,147	11,476	18,377	577,000	46,061
Retirement	850,268	7,616	8,769	866,653	917,342	19,932	32,494	969,768	103,115
Total Budget	9,480,069	74,719	85,223	9,640,011	10,058,941	192,541	315,039	10,566,521	926,510

ADMINISTRATIVE SERVICES

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	9,370,273	78,548	90,864	9,539,685	10,006,132	180,811	342,690	10,529,633	989,948
Overtime	18,786	208	189	19,183	34,412	0	0	34,412	15,229
Health/Dental	1,086,780	0	0	1,086,780	1,200,852	0	0	1,200,852	114,072
Fringe Benefits	679,586	6,742	6,658	692,986	719,353	13,159	24,835	757,347	64,361
Retirement	1,107,784	9,722	11,224	1,128,730	1,202,270	22,360	42,460	1,267,090	138,360
Total Budget	12,263,209	95,220	108,935	12,467,364	13,163,019	216,330	409,985	13,789,334	1,321,970

COMMUNITY AND ECONOMIC DEVELOPMENT

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	10,823,724	95,021	111,549	11,030,294	11,850,323	233,075	423,452	12,506,850	1,476,556
Overtime	89,248	1,051	952	91,251	94,348	0	0	94,348	3,097
Health/Dental	1,533,598	0	0	1,533,598	1,632,528	0	0	1,632,528	98,930
Fringe Benefits	818,564	8,471	8,206	835,241	882,450	16,979	30,571	930,000	94,759
Retirement	1,344,501	11,875	13,847	1,370,223	1,476,509	28,830	52,466	1,557,805	187,582
Contract Workers	0	0	0	0	110,000	0	0	110,000	110,000
Total Budget	14,609,635	116,418	134,554	14,860,607	16,046,158	278,884	506,489	16,831,531	1,970,924

COMMUNITY SERVICES

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	22,147,441	200,414	235,231	22,583,086	24,641,744	608,411	879,127	26,129,282	3,546,196
Overtime	143,142	2,085	1,878	147,105	149,287	0	0	149,287	2,182
Health/Dental	3,297,214	0	0	3,297,214	3,498,360	0	0	3,498,360	201,146
Fringe Benefits	1,660,233	18,229	17,041	1,695,503	1,847,235	44,695	62,547	1,954,477	258,974
Retirement	2,612,510	23,850	26,858	2,663,218	2,829,091	67,982	100,428	2,997,501	334,283
Contract Workers	0	0	0	0	177,255	0	0	177,255	177,255
Total Budget	29,860,540	244,578	281,008	30,386,126	33,142,972	721,088	1,042,102	34,906,162	4,520,036

PUBLIC SAFETY - FIRE

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22 ^(a)	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	26,078,279	236,992	248,481	26,563,752	27,088,759	465,490	999,179	28,553,428	1,989,676
Overtime	2,175,284	21,760	23,890	2,220,934	2,330,647	0	0	2,330,647	109,713
Health/Dental	4,072,647	0	0	4,072,647	4,360,368	0	0	4,360,368	287,721
Fringe Benefits	586,349	7,514	4,811	598,674	604,968	8,821	17,329	631,118	32,444
Retirement ^(a)	5,187,186	48,221	50,233	5,285,640	10,820,456	96,409	197,119	11,113,984	5,828,344
Contract Workers	0	0	0	0	50,000	0	0	50,000	50,000
Total Budget	38,099,745	314,487	327,415	38,741,647	45,255,198	570,720	1,213,627	47,039,545	8,297,898

^(a) FY 2021/22 includes a \$5.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

PUBLIC SAFETY - POLICE

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22 ^(a)	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	51,503,699	320,007	506,143	52,329,849	52,532,294	960,616	2,100,544	55,593,454	3,263,605
Overtime	6,498,282	49,582	65,530	6,613,394	7,053,957	0	0	7,053,957	440,563
Health/Dental	7,602,771	0	0	7,602,771	8,124,180	0	0	8,124,180	521,409
Fringe Benefits	4,392,004	32,472	41,568	4,466,044	4,494,413	70,821	152,612	4,717,846	251,802
Retirement ^(a)	22,848,979	154,389	220,882	23,224,250	58,314,073	385,877	818,969	59,518,919	36,294,669
Total Budget	92,845,735	556,450	834,123	94,236,308	130,518,917	1,417,314	3,072,125	135,008,356	40,772,048

^(a) FY 2021/22 includes a \$35.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

PUBLIC WORKS

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	16,735,146	155,339	179,591	17,070,076	17,838,104	465,323	704,669	19,008,096	1,938,020
Overtime	951,783	11,761	9,445	972,989	995,610	0	0	995,610	22,621
Health/Dental	3,817,661	0	0	3,817,661	4,015,344	0	0	4,015,344	197,683
Fringe Benefits	1,617,768	17,575	13,541	1,648,884	1,727,899	33,818	50,853	1,812,570	163,686
Retirement	2,649,933	24,334	23,165	2,697,432	2,875,516	57,295	87,328	3,020,139	322,707
Total Budget	25,772,291	209,009	225,742	26,207,042	27,452,473	556,436	842,850	28,851,759	2,644,717

WATER RESOURCES

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Salaries	14,244,030	122,219	149,038	14,515,287	15,115,135	381,885	599,942	16,096,962	1,581,675
Overtime	1,128,929	13,252	11,377	1,153,558	1,190,058	0	0	1,190,058	36,500
Health/Dental	2,525,930	0	0	2,525,930	2,689,520	0	0	2,689,520	163,590
Fringe Benefits	1,185,458	11,742	11,489	1,208,689	1,254,108	27,284	42,699	1,324,091	115,402
Retirement	1,946,373	16,625	19,650	1,982,648	2,097,416	46,907	74,144	2,218,467	235,819
Total Budget	21,030,720	163,838	191,554	21,386,112	22,346,237	456,076	716,785	23,519,098	2,132,986

AZ CARES

	Adopted 2020/21	Midyear Pay Program 2020/21	Midyear Market Adjustment 2020/21	Total 2020/21	Adopted 2021/22	Adopted Pay Program 2021/22	Adopted Market Adjustment 2021/22	Total Adopted 2021/22	Change 2020/21 to 2021/22
Contract Workers	0	0	0	0	24,000	0	0	24,000	24,000
Total Budget	0	0	0	0	24,000	0	0	24,000	24,000

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 FY 2021/22	Fund
Administrative Services			
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.	199,000	General Fund
Total Administrative Services		199,000	
Community & Economic Development			
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.	20,000	Special Programs Fund
Desert Mountain Area Drainage	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	25,000	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.	3,100,000	Special Programs Fund
East Shea Corridor Area Drainage	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	125,000	Special Programs Fund
Total Community & Economic Development		3,270,000	
Public Works			
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.	252,308	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.	2,282,893	General Fund
Total Public Works		2,535,201	
Grand Total		<u>6,004,201</u>	



SCOTTSDALE CIVIC CENTER MALL

CIVIC CENTER LIBRARY

Art Festival at Civic Center
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

ORGANIZATION STRATEGIC PLAN (2021-2022)

These objectives were prioritized by City Council on June 1, 2021 and are grouped by strategic goal. Additional objectives will be identified and accepted into the plan by the City Council as objectives are completed. Regular progress updates are provided on the online dashboard, go to ScottsdaleAZ.gov, search "priorities."

Value Scottsdale's Unique Lifestyle and Character

- To reinforce public trust and accountability, strengthen the ethics ordinances, regulations and training covering elected and appointed officials, staff, and city contractors, vendors, and consultants for adoption by March 31, 2022.
- To ensure Bond 2019 construction projects are completed in a timely manner, monitor project design and construction through quarterly progress updates by December 31, 2022.

Support Economic Vitality

- To improve quality and consistency of proposed development in Old Town Scottsdale, review and update the Old Town Character Area Plan with proposed changes to be adopted by the City Council by October 31, 2021.

Enhance Neighborhoods

- To improve resident livability in Scottsdale neighborhoods, review working group recommendations to improve short-term rental monitoring and enforcement and implement changes to reduce complaints by 50 percent by December 31, 2021.

Preserve Meaningful Open Space

- To protect additional acres of Scottsdale's Sonoran Desert, prioritize potential additions to the Scottsdale McDowell Sonoran Preserve to determine acquisition options with available projected funds by December 31, 2022.
- To fund future Scottsdale McDowell Sonoran Preserve maintenance needs, evaluate a perpetual maintenance fund, and explore funding options including the extension of the two-tenths of 1 percent sales tax currently dedicated to Preserve land acquisition which expires in 2025 by June 30, 2022.

Seek Sustainability

- To promote environmentally sustainable practices for Scottsdale, work with community, the Environmental Advisory Commission and Arizona State University to develop and seek input on a Sustainability Plan to be adopted by the City Council by December 31, 2022.
- To ensure long-term financial viability and world-class public safety professionals, identify strategies to provide stable funding for public safety, including funding for public safety pension liabilities, staffing and other operational needs by June 30, 2022.

Advance Transportation

- To encourage more foot traffic and business activities in Old Town, consider a pilot to temporarily turn some Old Town streets into more walkable areas in conjunction with focused activities and events by June 30, 2022.

Notes: The strategic goals are the chapter headings from the voter-approved 2001 General Plan and the guiding principles from CityShape 2020. Objectives were identified by City Council. More information about the General Plan, go to ScottsdaleAZ.gov, search "General Plan."

STRATEGIC GOALS | Division/Department Relationship with Strategic Goals

Strategic Goals (consistent with the 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.



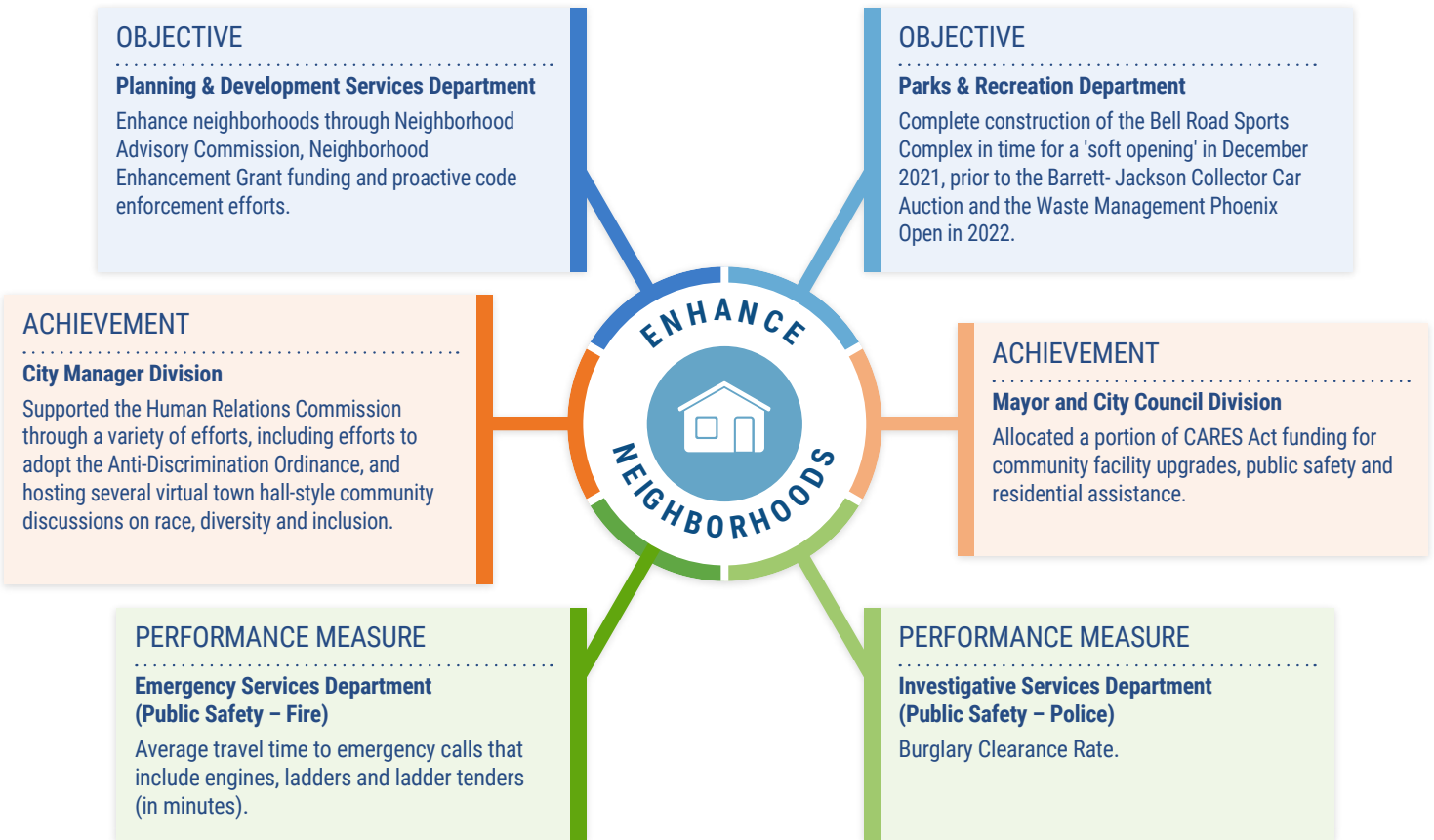
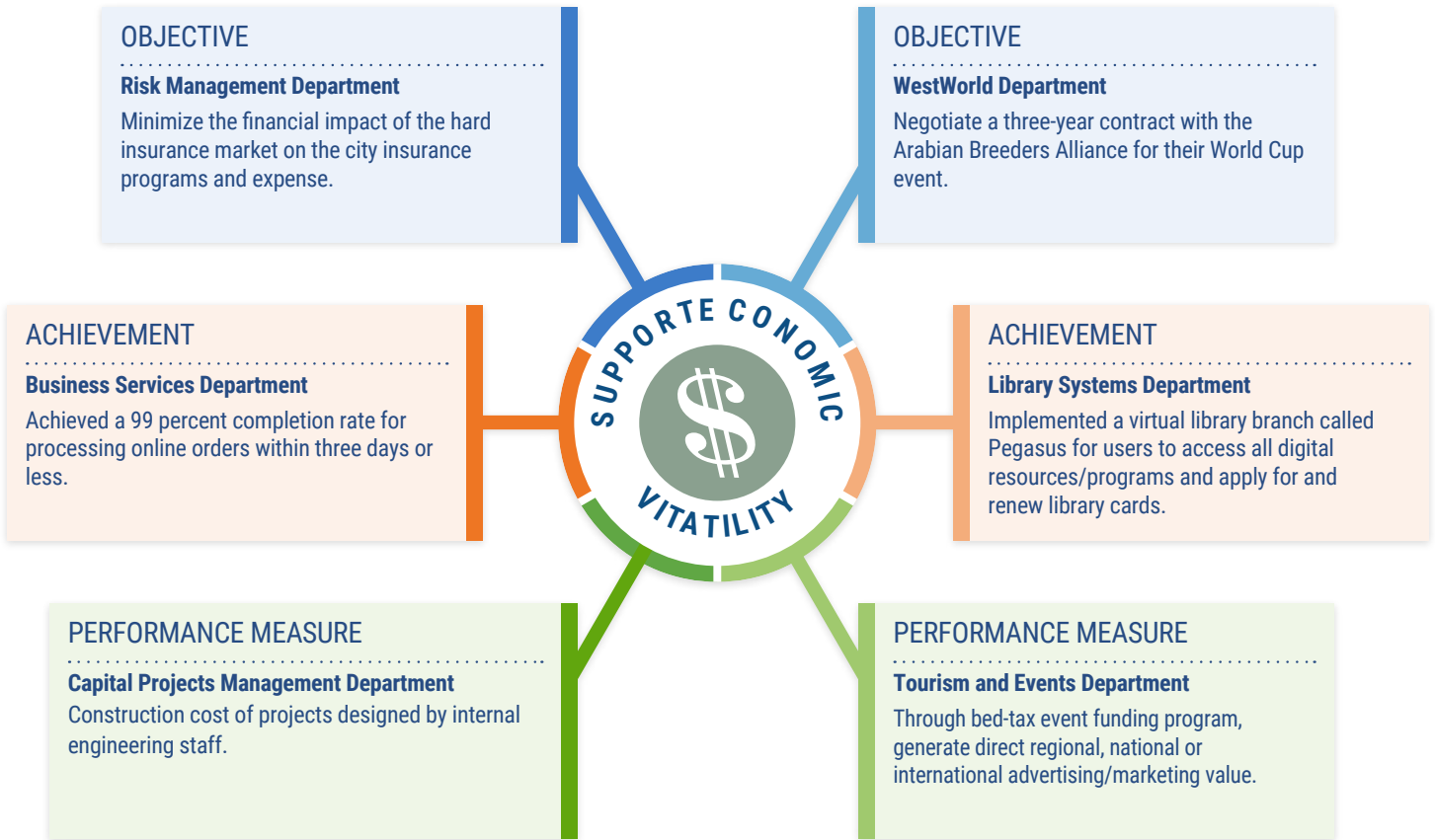
Value Scottsdale's *Unique Lifestyle and Character* : Scottsdale offers a superior and desirable Sonoran Desert lifestyle for its citizens and visitors. The preservation of this unique lifestyle and character will be achieved through a respect for our natural and man-made environment, while providing for the needs of our citizens.

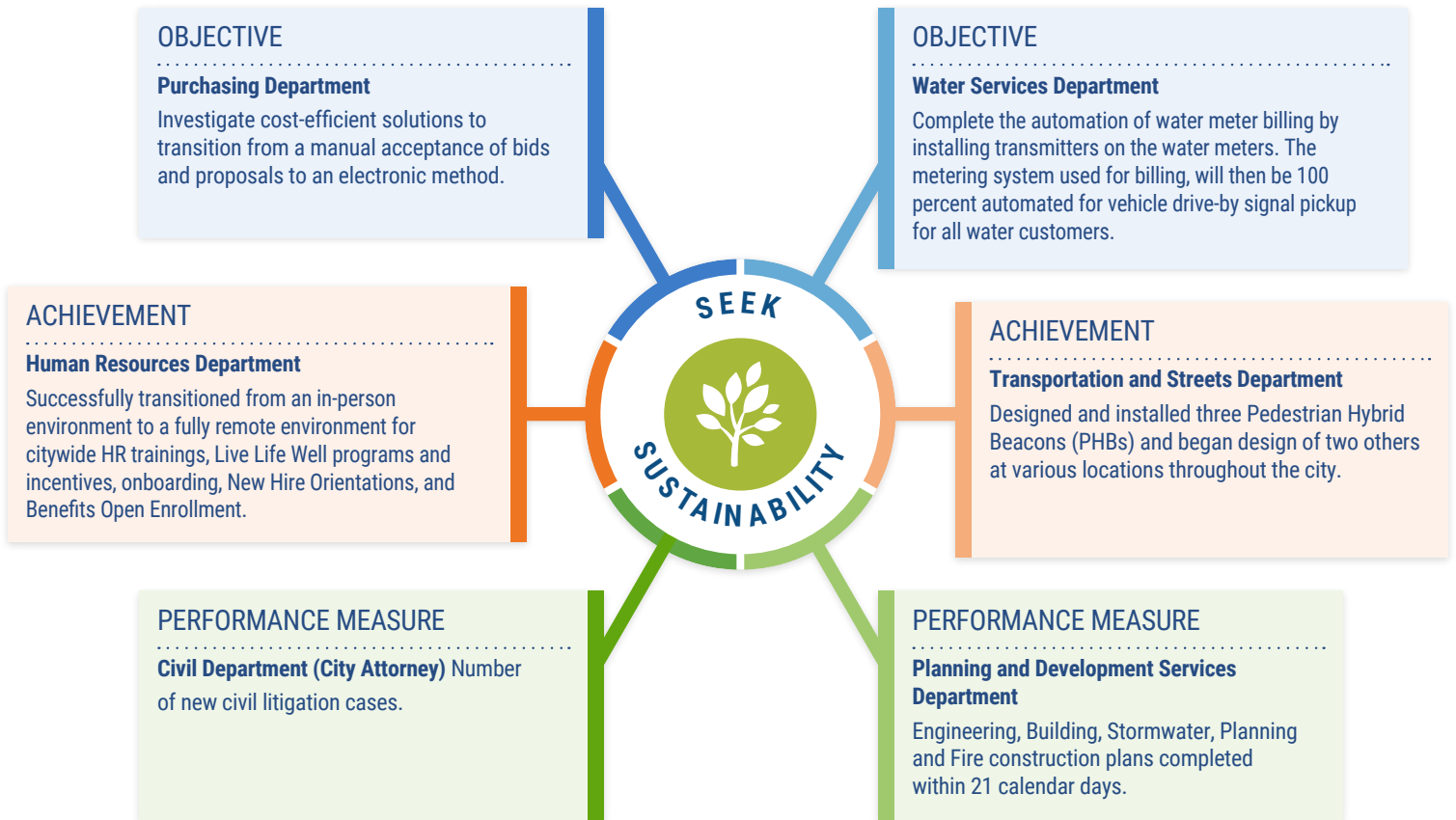
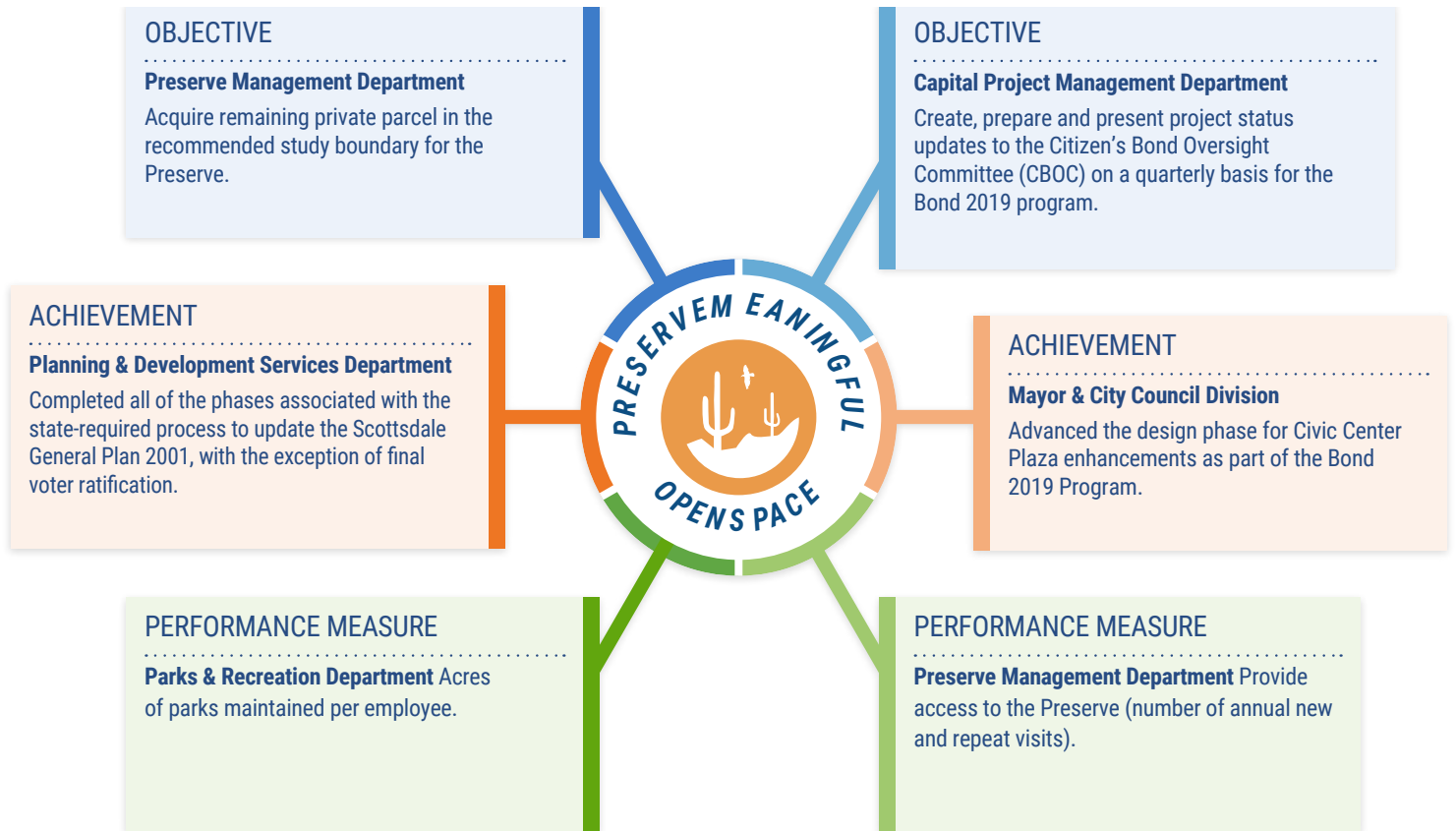
						
MAYOR AND CITY COUNCIL						
MAYOR AND CITY COUNCIL	X	X	X	X	X	X
CITY ATTORNEY						
CIVIL				X		
PROSECUTION				X		
RISK MANAGEMENT	X			X		
VICTIM SERVICES				X		
CITY AUDITOR						
CITY AUDITOR				X		
CITY CLERK						
CITY CLERK				X		
CITY COURT						
CITY COURT		X				
CITY MANAGER						
CITY MANAGER	X	X	X	X	X	X
CITY TREASURER						
CITY TREASURER AND FINANCE	X			X		
ACCOUNTING	X			X		
BUDGET	X			X		
BUSINESS SERVICES	X			X		
PURCHASING				X		

STRATEGIC GOALS | Division/Department Relationship with Strategic Goals

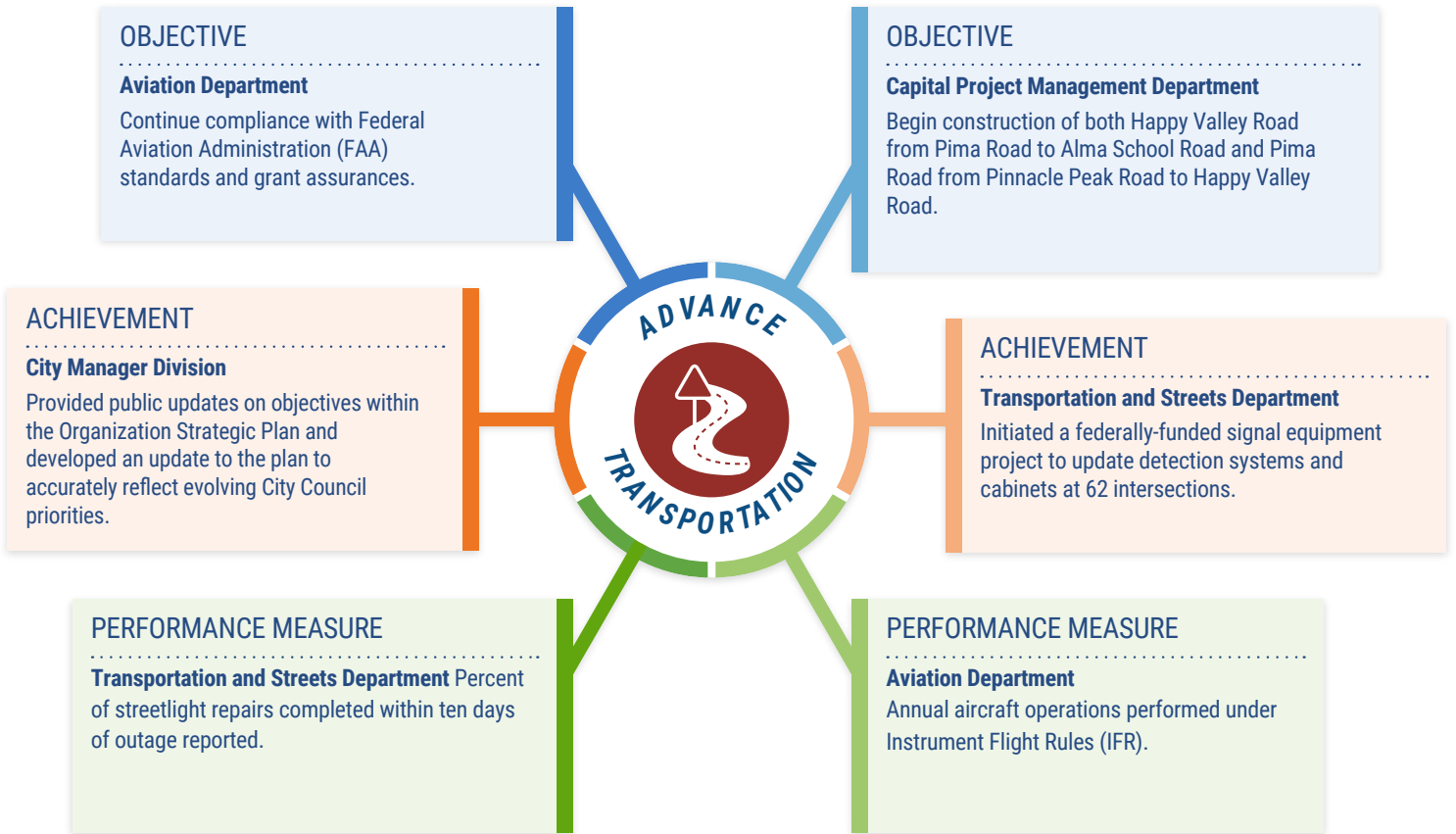
						
ADMINISTRATIVE SERVICES						
HUMAN RESOURCES				X		
INFORMATION TECHNOLOGY				X		
COMMUNITY AND ECONOMIC DEVELOPMENT						
AVIATION	X				X	
ECONOMIC DEVELOPMENT	X					
PLANNING AND DEVELOPMENT		X	X	X		X
TOURISM AND EVENTS	X					X
COMMUNITY SERVICES						
COMMUNITY SERVICES PLANNING AND ADMINISTRATION	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					
PUBLIC SAFETY - FIRE						
OFFICE OF THE FIRE CHIEF		X				
EMERGENCY SERVICES		X				
PROFESSIONAL SERVICES		X				
PUBLIC SAFETY - POLICE						
OFFICE OF THE POLICE CHIEF		X				
POLICE UNIFORMED SERVICES		X				
INVESTIGATIVE SERVICES		X				
OPERATIONAL SERVICES		X		X		
PUBLIC WORKS						
CAPITAL PROJECT MANAGEMENT	X		X	X	X	
FACILITIES MANAGEMENT				X		
FLEET MANAGEMENT				X		
SOLID WASTE MANAGEMENT		X		X		
TRANSPORTATION AND STREETS				X	X	X
WATER RESOURCES						
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		

STRATEGIC GOALS | Department Spotlights by Strategic Goals





STRATEGIC GOALS | Department Spotlights by Strategic Goals

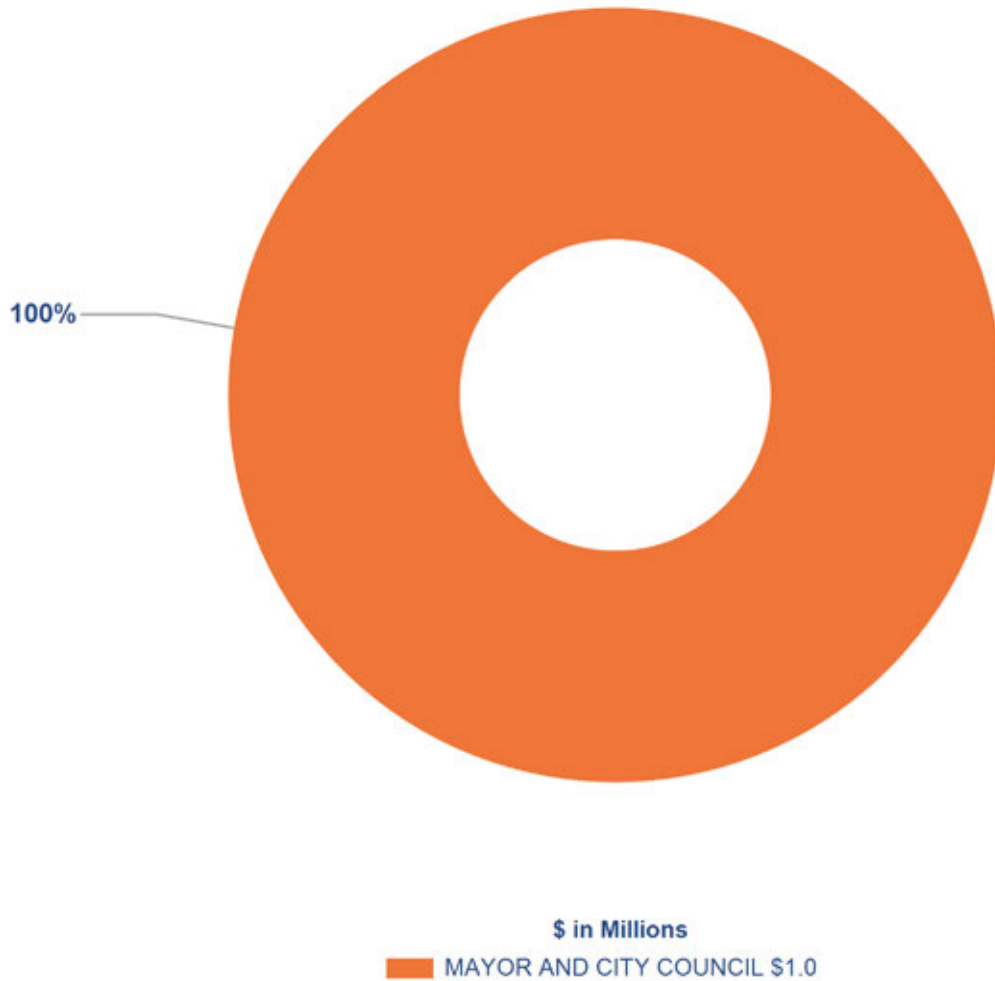






Scottsdale City Council Meeting
Courtesy of Scottsdale Public Library

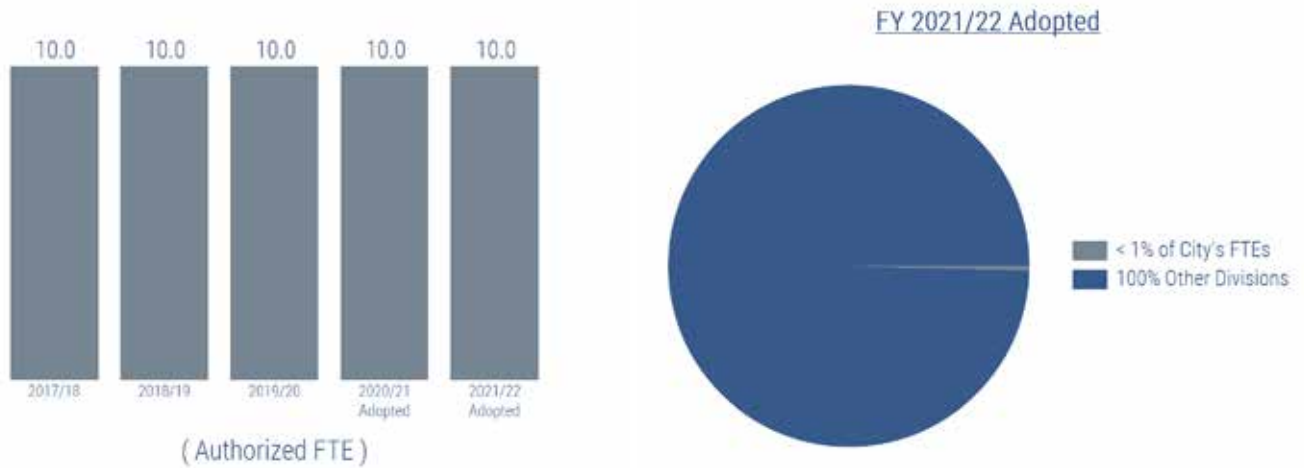
**MAYOR AND CITY COUNCIL
FY 2021/22 Adopted Budget**



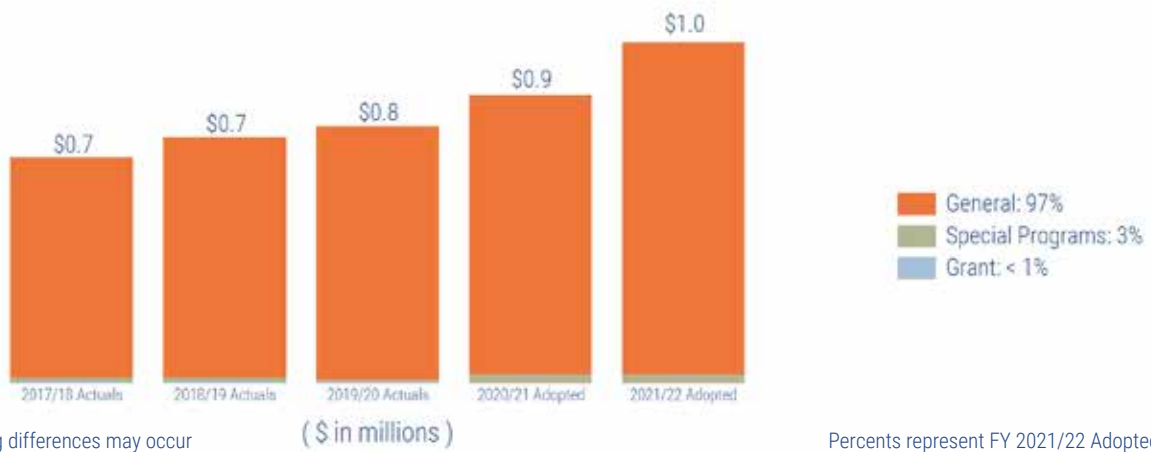
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
MAYOR AND CITY COUNCIL	777,315	873,429	1,032,604	159,175
Total Budget	777,315	873,429	1,032,604	159,175

Job Title	Total FTE
CITY COUNCILMEMBER	6.00
EXECUTIVE ASSISTANT TO MAYOR	1.00
MANAGEMENT ASSISTANT	1.00
MAYOR	1.00
MAYOR'S CHIEF OF STAFF	1.00
Total	10.00

Staff Summary



Expenditures By Fund



Note: Rounding differences may occur

Expenditures By Type



Note: Rounding differences may occur

Strategic Goal(s)



Description

The voters elect the mayor and six council members to enact local legislation, adopt budgets and determine policies. The City Council appoints six charter 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.

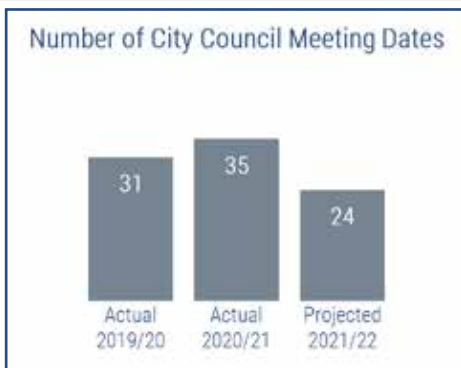
FY 2020/21 Achievements

- Adopted fiscally sustainable operating and capital budgets.
- Adopted Resolution No. 12177 declaring General Plan 2035 as public record.
- Advanced the design phase for Civic Center Plaza enhancements as part of the Bond 2019 Program.
- Allocated a portion of CARES Act funding for community facility upgrades, public safety and residential assistance.
- Developed and accepted the Smart City Strategic Roadmap.

FY 2021/22 Objectives

- Increase economic activity in Old Town for small business owners as well as walkability for visitors.
- Review and update the proposed Old Town Character Area Plan.
- Protect additional acres of the Scottsdale's Sonoran Preserve.
- Monitor Bond 2019 project design and construction to ensure all projects are completed in timely manner.
- Improve resident livability and implement work group recommendations on short-term rentals.
- Promote environmentally sustainable practices by seeking professional input to draft a Sustainability Plan.

Chartered Performance Measures



24 City Council meetings annually are statutorily required
Workload

DIVISION SUMMARY | Mayor and City Council

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.39 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	766,057	845,429	1,004,604	159,175
Grant Funds	1,500	0	0	0
Special Programs Fund	9,758	28,000	28,000	0
Total Budget	777,315	873,429	1,032,604	159,175

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	674,771	711,602	787,560	75,958
Contractual Services	85,399	126,867	210,084	83,217
Commodities	17,145	34,960	34,960	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	777,315	873,429	1,032,604	159,175
Operating Projects	0	0	0	0
Total Budget	777,315	873,429	1,032,604	159,175

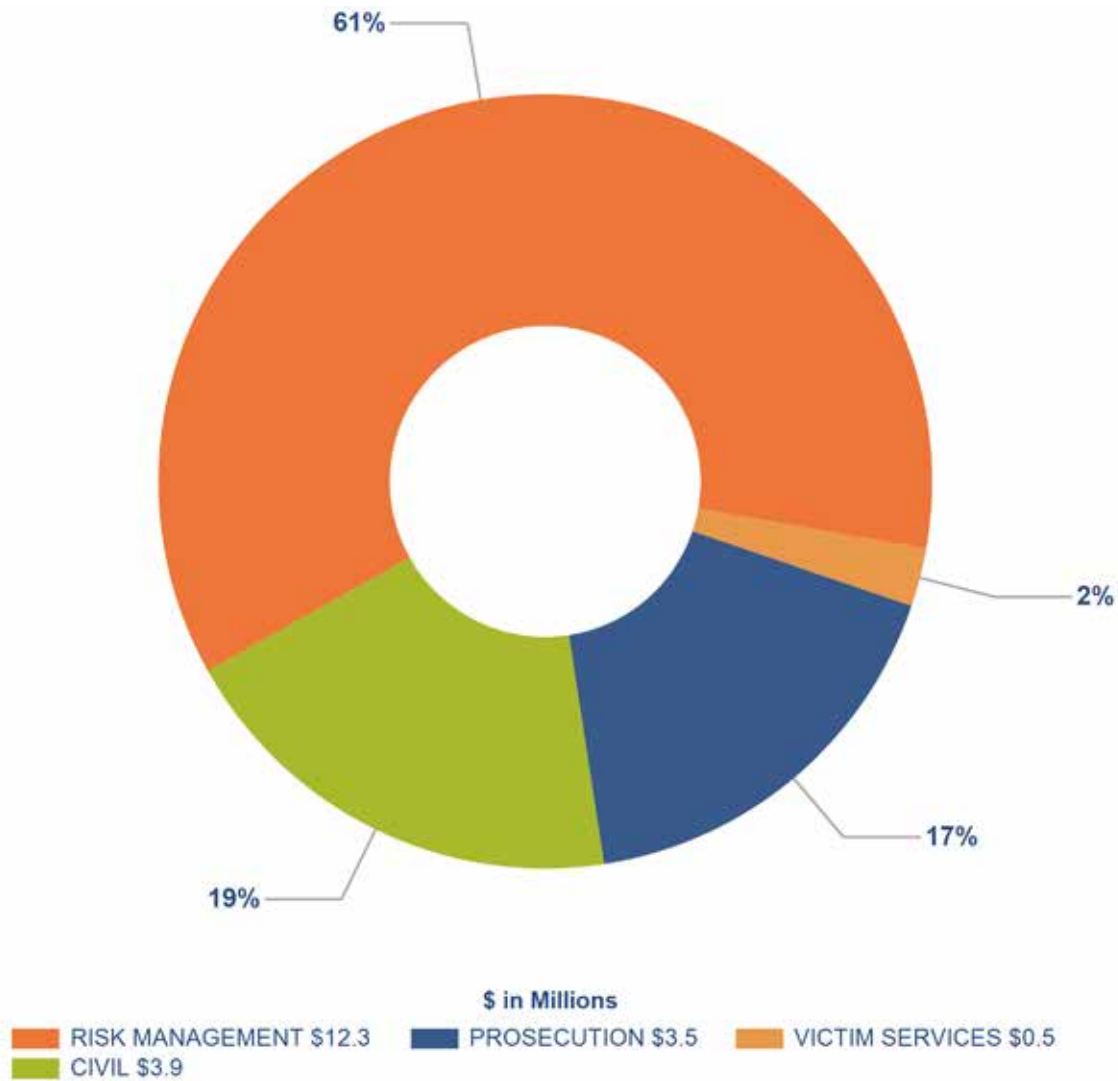
Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; 3) increases in retirement rates; and 4) the change in market salary of the Mayor and Councilmembers whose terms of office began in January 2021. This increase captures a full year of the change of Mayor and Councilmembers.
- The increase in Contractual Services is primarily related to increased Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates.



Indian Bend Wash Aerial View
Courtesy of Scottsdale Public Library

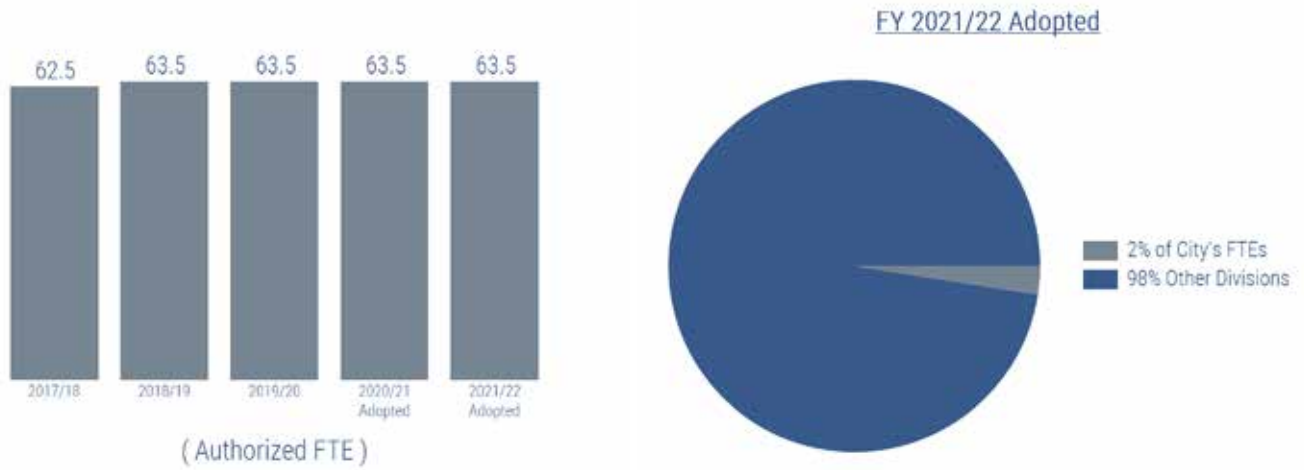
**CITY ATTORNEY
FY 2021/22 Adopted Budget**



Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
CIVIL	3,381,293	3,012,024	3,891,945	879,921
PROSECUTION	3,133,374	3,095,040	3,500,927	405,887
RISK MANAGEMENT	11,619,799	11,666,711	12,280,907	614,196
VICTIM SERVICES	436,217	447,301	489,231	41,930
Total Budget	18,570,683	18,221,076	20,163,010	1,941,934

Job Title	Total FTE
ADMINISTRATIVE ASSISTANT	1.00
ADMINISTRATIVE ASSISTANT SR	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	1.00
CITY PROSECUTOR ASSISTANT II	5.00
CITY PROSECUTOR ASSISTANT SR	4.00
CITY PROSECUTOR ASSISTANT SUPV	1.00
EXEC ASST TO CHARTER OFFICER	1.00
LEGAL ASSISTANT	3.00
LEGAL SECRETARY	5.00
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
RISK MGMT CLAIMS ADJUSTER	1.00
SAFETY & TRAINING COORDINATOR	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 SENIOR	1.00
VICTIM ASSISTANCE NOTIF SPEC	0.50
WORKER'S COMP CLAIMS ADJ SR	2.00
WORKER'S COMP SPECIALIST	1.00
Total	63.50

Staff Summary

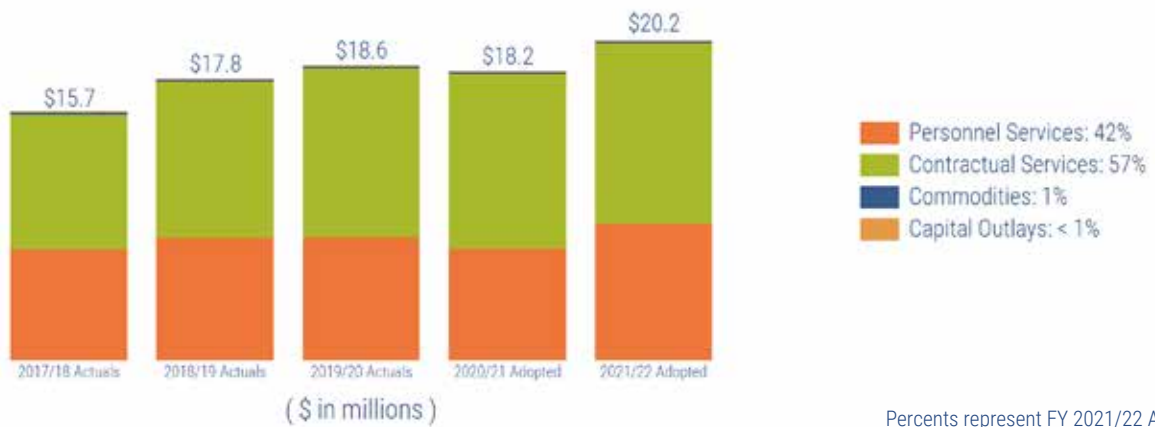


Expenditures By Fund



Percents represent FY 2021/22 Adopted

Expenditures By Type



Percents represent FY 2021/22 Adopted

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 2020/21 Achievements

- Performed legal review of the draft General Plan and assisted Planning and Development Services staff with active legal advice concerning state laws applicable to adopting a new General Plan.
- Worked with relevant city staff on the issuance of general obligation refunding bonds, saving the city over \$13.2 million in debt service payments. Similarly worked on the issuance of Municipal Property Corporation (MPC) refunding bonds, which saved the city over \$11.5 million in debt service payments. Achieving this savings involved a substantial amount of legal work and legal document review.
- Resolved 23 litigation cases in house (including one matter that was appealed to the United States Supreme Court which it declined to review) and three others that were upheld by the 9th Circuit Court of Appeals, through motion or trial practice at nuisance value or at no cost to the city beyond the cost of defense, resulting in significant financial savings for the City of Scottsdale taxpayers.
- Fostered a more collaborative office valuing teamwork and diversity while strengthening communication to ensure consistency and fairness in the city's prosecutions.
- Refined skills in evidence-based prosecution this year and obtained convictions in two domestic violence matters that were tried without the victims being willing to testify.
- Decreased Workers Compensation claims by approximately 20 percent from the previous year.
- Collected subrogation recoveries totaling \$2,437,107.
- Provided a total of 29,383 advocate actions and services, including: 1) 7,146 emails sent to victims; 2) 5,807 phone calls initiated and/or had between advocates and victims, and of those calls, 369 were crisis phone calls; 3) 68 in-person contacts made with victims, of which 51 were crisis related; 4) 109 victims given assistance with orders of protection, and 14 victims were given assistance and information with injunctions; and 5) mailed and/or emailed 4,262 date notification letters, 537 disposition notifications, 168 initial diversion notifications, 276 warrant notifications, and 2,644 initial notification letters.

FY 2021/22 Objectives

- Provide briefings to individual Council members, in furtherance of Council objectives, on current legal issues and discuss the nature and confidentiality of legal advice, as well as provide the ethics code and open meeting law training to Council members.
- Defend civil claims and litigation in a timely and cost-effective manner including limiting the use of outside counsel to cases where certain legal expertise or additional resources are needed that are not contained in-house or when a conflict of interest arises.
- Resolve criminal and other matters in a competent, just and timely manner through effective prosecution processes, including the Jail Court and E-Discovery processes, and complying with victim rights.

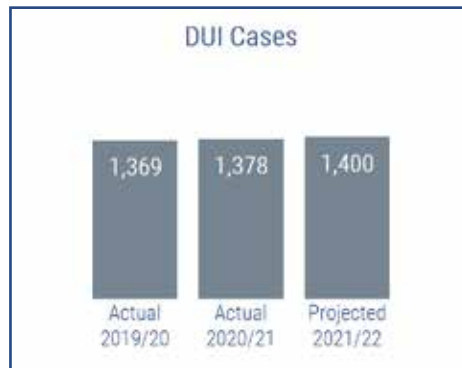
- Work with the city’s application development team to design and rebuild the Prosecution Department’s current case management system with an updated, efficient and flexible system that is more easily maintained.
- Address in a positive manner the Experience Modification Rate (accident rate) for the city as it relates to injuries.
- Analyze preventable injuries and utilize our Arizona Department of Occupations Safety & Health (ADOSH) partnership along with Occupational Safety and Health Administration (OSHA) consultations to develop and emphasize new safety programs and training initiatives.
- 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



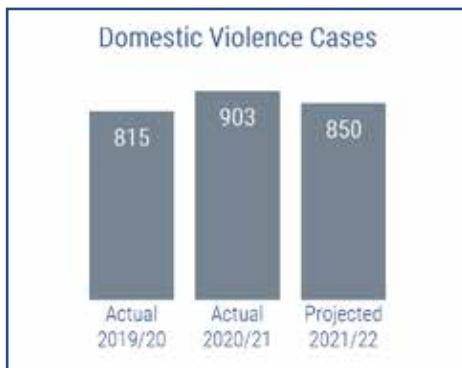
Number of driving under the influence (DUI) cases

Workload



The Cost of Risk (COR)

Effectiveness



Number of domestic violence cases

Effectiveness

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	63.50	63.50	63.50	0.00
% of city's FTEs			2.48 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	6,950,884	6,554,365	7,782,103	1,227,738
Grant Funds	0	0	100,000	100,000
Self Insurance Funds	11,619,799	11,666,711	12,280,907	614,196
Total Budget	18,570,683	18,221,076	20,163,010	1,941,934

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	7,768,232	7,034,478	8,562,800	1,528,322
Contractual Services	10,658,235	11,047,612	11,437,985	390,373
Commodities	135,264	135,986	159,225	23,239
Capital Outlays	8,952	3,000	3,000	0
Subtotal Operating Budget	18,570,683	18,221,076	20,163,010	1,941,934
Operating Projects	0	0	0	0
Total Budget	18,570,683	18,221,076	20,163,010	1,941,934

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic (General Fund); 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget (General Fund and Self Insurance Funds); 3) a pay for performance and market adjustment to eligible employees for FY 2021/22 (General Fund and Self Insurance Funds); 4) increases in retirement rates (General Fund and Self Insurance Funds); and 5) Smart and Safe Arizona Act and State of Arizona Governor's Office of Highway Safety (GOHS) grant funding to pay part of two prosecutors' salaries to expand their understanding about the legalization of marijuana and impaired driving issues (Grant Funds).
- The increase in Contractual Services is due to: 1) higher forecasted worker compensation expenses related to rising medical costs, including delayed medical expenses due to the COVID-19 pandemic (Self Insurance Funds); 2) increasing Risk Management costs associated with damage to city owned property due to weather related and catastrophic events (Self Insurance Funds); 3) higher than expected outside counsel needs due to rising litigation costs related to flight path and other potential unforeseen litigation (General Fund); and 4) greater administrative costs related to an increase in claims (Self Insurance Funds). The increase in Contractual Services would have been greater but is being partially offset by: 1) lower than expected insurance and bond premiums (Self Insurance Funds); 2) decreases in workers compensation expenses related to total disability and in general liability bodily injury (Self Insurance Funds); and 3) unemployment compensation expenses being moved to the Human Resources Department in the Administrative Services Division (Self Insurance Funds).

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*	5	22	\$593	0.0
Volunteers	6	929	\$25,027	0.4
Total	11	951	\$25,620	0.4

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 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 2020/21 Achievements

- Performed legal review of the draft General Plan and assisted Planning and Development Services staff with active legal advice concerning state laws applicable to adopting a new General Plan.
- Worked with relevant city staff on the issuance of general obligation refunding bonds, saving the city over \$13.2 million in debt service payments. Similarly worked on the issuance of Municipal Property Corporation (MPC) refunding bonds, which saved the city over \$11.5 million in debt service payments. Achieving this savings involved a substantial amount of legal work and legal document review.
- Assisted with drafting of the updated Parking Ordinance.
- Researched and drafted Scottsdale's Recreational Marijuana Ordinance. This ordinance was completed in a very short time frame and added a new chapter to the Scottsdale Revised Code – Chapter 25 – Recreational Marijuana, regulating the use of recreational marijuana in public and on city property, and limiting the sale of recreational marijuana to existing licensed medical dispensaries. Also provided legal advice and drafting of the related Recreational Marijuana Text Amendment Ordinance no. 4503.
- Prepared and helped to negotiate the Kimsey Development Agreement.
- Resolved 23 litigation cases in house (including one matter that was appealed to the United States Supreme Court which it declined to review) and three others that were upheld by the 9th Circuit Court of Appeals, through motion or trial practice at nuisance value or at no cost to the city beyond the cost of defense, resulting in significant financial savings for the City of Scottsdale taxpayers.
- Defended approximately 69 active litigation cases, which included 24 new cases, only four of which were sent to outside counsel.
- Prepared legal documents and negotiated the Axon Development Agreement, and assisted with the development application and zoning case.
- Reviewed 337 Resolutions, 45 Ordinances (i.e., Emergency Management Amendment, Anti-Discrimination) and over 300 contracts (i.e., Tournament Players Club lease amendment, WestWorld pod vaccination site, WestWorld event parking agreements and Honor Health Collaboration Agreement).
- Received 15,847 (external) public records requests citywide, with approximately 100 of the most complex requests handled by the City Attorney Division.
- Drafted a non-discrimination ordinance based on the Human Relations Commission's recommendations for possible Council consideration. This ordinance was passed unanimously by the Council on April 20, 2021.

FY 2021/22 Objectives

- Provide briefings to individual Council members, in furtherance of Council objectives, on current legal issues and discuss the nature and confidentiality of legal advice, as well as provide the ethics code and open meeting law training to Council members.
- Defend civil claims and litigation in a timely and cost-effective manner including limiting the use of outside counsel to cases where certain legal expertise or additional resources are needed that are not contained in-house or when a conflict of interest arises.

- Provide legal advice to and support the transitioning of the newly-appointed City Clerk in preparing for the next election; interpreting and implementing new and revised statutes; complying with the Open Meeting Law for all public meetings; training and advising staff board/commission liaisons; and responding to the evolving pandemic-impacted environment with public meetings, notices, minutes and related matters.
- Provide legal advice to and support the newly appointed City Treasurer and provide training to the division as needed on municipal bonds, special districts and the budget law.
- Provide legal public finance expertise to the City Treasurer's Division to facilitate the issuance of city general obligation (GO) bonds to construct new projects authorized by the voters, Municipal Public Corporation (MPC) bonds to construct city projects, and city and MPC refunding bonds to achieve savings, if it is determined that such bonds should be issued.
- Provide guidance and legal advice to the city related to the voter-approved recreational marijuana proposition, and ensure the Public Safety - Police Division, Public Safety - Fire Division, Planning and Development Services Department and Human Resources Department receive necessary legal advice regarding this new legislation.
- Provide legal support and advice necessary to finalize the 2035 General Plan.
- Attend Legislative hearings, provide legal advice, and support the Governmental Relations Department with legislative issues to track ongoing legislation, and inform city departments of relevant legislative updates and all necessary changes.
- Continue to oversee and manage the city's public records requests (over 15,000 requests annually) including policy development, review, training city employees and, when needed, providing the review and redactions of confidential/sensitive information contained in the responsive records to ensure timely response in accordance with all relevant laws.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.84 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	3,381,293	3,012,024	3,891,945	879,921
Total Budget	3,381,293	3,012,024	3,891,945	879,921

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	3,308,633	2,808,207	3,552,634	744,427
Contractual Services	1,188	139,332	282,911	143,579
Commodities	67,888	62,485	54,400	-8,085
Capital Outlays	3,584	2,000	2,000	0
Subtotal Operating Budget	3,381,293	3,012,024	3,891,945	879,921
Operating Projects	0	0	0	0
Total Budget	3,381,293	3,012,024	3,891,945	879,921

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic (General Fund); 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget (General Fund); 3) a pay for performance and market adjustment to eligible employees for FY 2021/22 (General Fund); and 4) increases in retirement rates (General Fund).
- The increase in Contractual Services is primarily due to higher than expected outside counsel needs due to rising litigation costs related to flight path and other potential unforeseen litigation (General Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Percentage of clients with an overall satisfaction rate of "Very Good" or better as indicated by the annual survey	99.5%	98.9%	98.0%
<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 2020/21, a total of 128 staff responded to the survey.</p>			
Number of new cases sent to outside counsel	3	4	3
Percentage of responses to public records requests (PRR's) which occurred within 15 days	94%	90%	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>			
Workload			
Number of new civil litigation cases	21	24	22

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
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	643	\$17,322	0.3
Total	4	643	\$17,322	0.3

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

Strategic Goal(s)



Seek
Sustainability

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 (DUI), 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 2020/21 Achievements

- Fostered a more collaborative office valuing teamwork and diversity while strengthening communication to ensure consistency and fairness in the city's prosecutions.
- Refined skills in evidence-based prosecution this year and obtained convictions in two domestic violence matters that were tried without the victims being willing to testify.
- Developing what will be the successor to the PIN electronic case management system, SPARK, which will provide greater accuracy and efficiency. This is a complete rebuild of the Prosecution Department's current system.
- Worked successfully with victims in fear of the trial process.
- Obtained \$150,000 in grants from the Governor's Office of Highway Safety to partially fund two existing prosecutor positions. In addition to their existing duties, these prosecutors also serve as Traffic Safety Resource Prosecutors to law enforcement and other prosecutors throughout the state.
- Provided specialized training to law enforcement and other agency prosecution personnel, especially in the areas of DUI and criminal traffic enforcement.
- Recognized the Deputy City Attorney for Prosecution, Public Safety and Victims Services with the city's internal Drinkwater Employee Award.
- Recognized two Scottsdale prosecutors with the Mothers Against Drunk Driving (MADD) Prosecutors of the Year Award.

FY 2021/22 Objectives

- Resolve criminal and other matters in a competent, just and timely manner through effective prosecution processes, including the Jail Court and E-Discovery processes, and complying with victim rights.
- Work with the city's application development team to design and rebuild the Prosecution Department's current case management system with an updated, efficient and flexible system that is more easily maintained.
- Maintain open and effective communication to ensure an atmosphere of cooperation and teamwork with all city departments and team members.
- Continue to look for better ways to use technology to improve services to citizens and efficiencies for all involved.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	28.50	28.50	26.50	-2.00
% of city's FTEs			1.04 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	3,133,374	3,095,040	3,400,927	305,887
Grant Funds	0	0	100,000	100,000
Total Budget	3,133,374	3,095,040	3,500,927	405,887

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	2,901,974	2,863,730	3,262,182	398,452
Contractual Services	198,743	212,935	220,370	7,435
Commodities	30,777	17,375	17,375	0
Capital Outlays	1,880	1,000	1,000	0
Subtotal Operating Budget	3,133,374	3,095,040	3,500,927	405,887
Operating Projects	0	0	0	0
Total Budget	3,133,374	3,095,040	3,500,927	405,887

Budget Notes and Significant Changes

- This decrease in 2.00 FTE is due to the move to the Risk Management Department and reclassification of a City Prosecutor Assistant I (General Fund) to a Safety and Training Coordinator (Self Insurance Funds) and a Legal Secretary (General Fund) to an Administrative Assistant (Self Insurance Funds) to align with the workload and needs of the Risk Management Department.
- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; 4) increases in retirement rates; and 5) Smart and Safe Arizona Act and State of Arizona Governor's Office of Highway Safety (GOHS) grant funding to pay part of two prosecutors' salaries to expand their understanding about the legalization of marijuana and impaired driving issues (Grant Funds). This increase would have been greater but is being off-set by the reclassification of a position from a City Prosecutor Assistant I (General Fund) to a Safety & Training Coordinator (Self Insurance Funds) as well as the reclassification of a Legal Secretary (General Fund) to an Administrative Assistant (Self Insurance Funds).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
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Workload

Number of driving under the influence (DUI) cases	1,369	1,378	1,400
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Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Volunteers

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.	1	250	\$6,735	0.1
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Total	1	250	\$6,735	0.1
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The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

Strategic Goal(s)

Seek
SustainabilitySupport
Economic Vitality

Description

The Risk Management Department manages the city's Self Insurance Internal Service Fund, and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. The Risk Management Self Insurance 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 2020/21 Achievements

- Entered the Arizona Division of Occupational Safety and Health (ADOSH) Public Entities Partnership Program three-year agreement signed in 2021, requiring additional safety and prevention work and resources.
- Decreased Workers Compensation claims by approximately 20 percent from the previous year.
- Collected subrogation recoveries totaling \$2,437,107.
- Received the Industrial Commission's approval of the city's self-insurance program without the need to post an \$8,000,000 bond.
- Contracted with Triage Now – a service that will lower worker's compensation claims and expenses through the use of 24-hour telemedicine and registered nurses for minor accidents and injuries.
- Investigated 817 claim files internally.
- Reviewed and reorganized the Risk Management staff and programs, with an emphasis on safety and prevention, which included hiring a new Risk Management Director and Risk Safety Manager, as well as reallocating two positions from the Prosecution Department to the Risk Management Department where more resources were needed in order to prevent claims and lessen the cost of the city's loss experience.
- Partnered with Public Safety - Fire Division to increase training and enhance policies regarding public access to fire station garage bays and worked with experts to implement additional safety enhancements to the garage bays themselves. All available safety measures, standard and optional, were implemented in order to add layers of protection for enhanced safety. Scottsdale is the first in the country to have all features in operation.
- Increased financial support regarding wellness and fitness incentives amongst our Public Safety employees in an effort to reverse the Experience Modification Rate (accident rate).
- Worked with the Human Resources and Information Technology departments in the successful deployment of a new Learning Management System (LMS). An initial 300+ Safety, Health and Wellness training courses were downloaded from the new OpenSesame database and the Safety Office began the initial implementation of the expanded citywide training programs.
- Met and communicated regularly to focus on loss prevention with the Public Safety - Police Division, the Public Safety - Fire Division, the Facilities Management Department, the Fleet Management Department and the Westworld Department.
- Provided a report and met with the City Manager on major safety/risk items in need of attention, and began reporting Risk/Safety items to the city's executive team.

FY 2021/22 Objectives

- Address in a positive manner the Experience Modification Rate (accident rate) for the city as it relates to injuries.
- Minimize the financial impact of the hard insurance market on the city insurance programs and expense.
- Increase and enhance risk collaboration regarding loss prevention in all departments within the city.
- Develop and implement a request for proposal (RFP) to conduct a comprehensive assessment of the city's safety structure, culture and programs.

- Analyze preventable injuries and utilize our Arizona Department of Occupations Safety & Health (ADOSH) partnership along with Occupational Safety and Health Administration (OSHA) consultations to develop and emphasize new safety programs and training initiatives.
- Continue development and training of the Risk Management Information System to enhance communication to departments and supervisors.
- Begin implementation of the new Archibus Integrated Workplace Management System (IWMS) Health, Safety and Compliance modules.
- Mitigate flood risk by creating elevation certificates and writing individual flood policies for city assets in high risk flood zones.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	9.00	9.00	11.00	2.00
% of city's FTEs			0.43 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Self Insurance Funds	11,619,799	11,666,711	12,280,907	614,196
Total Budget	11,619,799	11,666,711	12,280,907	614,196

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	1,143,923	946,510	1,289,350	342,840
Contractual Services	10,438,689	10,667,325	10,907,357	240,032
Commodities	34,530	52,876	84,200	31,324
Capital Outlays	2,657	0	0	0
Subtotal Operating Budget	11,619,799	11,666,711	12,280,907	614,196
Operating Projects	0	0	0	0
Total Budget	11,619,799	11,666,711	12,280,907	614,196

Budget Notes and Significant Changes

- This increase in 2.00 FTE is due to the move from the Prosecution Department and reclassification of a City Prosecutor Assistant I (General Fund) to a Safety and Training Coordinator (Self Insurance Funds) and a Legal Secretary (General Fund) to an Administrative Assistant (Self Insurance Funds) to align with the workload and needs of the Risk Management Department.
- The increase in Personnel Services is primarily related to: 1) moving and reclassifying from the Prosecution Department a position from a City Prosecutor Assistant I (General Fund) to a Safety & Training Coordinator (Self Insurance Funds) and a Legal Secretary (General Fund) to an Administrative Assistant (Self Insurance Funds); 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in Contractual Services is due to 1) higher forecasted worker compensations expenses related to rising medical costs, including delayed medical expenses due to the COVID-19 pandemic (Self Insurance Funds); 2) increasing Risk Management costs associated with damage to city owned property due to weather related and catastrophic events; and 3) greater administrative costs related to an increase in claims. The increase in Contractual Services would have been greater but is being partially offset by: 1) lower than expected insurance and bond premiums; 2) decreases in workers compensation expenses related to total disability and in general liability bodily injury; and 3) funding for unemployment compensation being moved to the Human Resources Department in the Administrative Services Division.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
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Effectiveness

The Cost of Risk (COR)	2.16%	2.00%	2.00%
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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	7.73	8.52	8.50
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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. For FY 2020/21, this number is greater due to a decrease in hours worked but an increase in injuries, including COVID-19 work related incidences.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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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	22	\$593	0.0
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Total	5	22	\$593	0.0
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The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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

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, 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, providing this information to Prosecutors and ensures victims' rights to obtain restitution from the offender is properly exercised, when applicable.

FY 2020/21 Achievements

- Provided a total of 29,383 advocate actions and services, including: 1) 7,146 emails sent to victims; 2) 5,807 phone calls initiated and/or had between advocates and victims, and of those calls, 369 were crisis phone calls; 3) 68 in-person contacts made with victims, of which 51 were crisis related; 4) 109 victims given assistance with orders of protection, and 14 victims were given assistance and information with injunctions; and 5) mailed and/or emailed 4,262 date notification letters, 537 disposition notifications, 168 initial diversion notifications, 276 warrant notifications, and 2,644 initial notification letters.
- Participated in quarterly Domestic Violence Workgroup meetings, one of which was facilitated by the Victim Services Department.
- Attended various in-person and web-based trainings to increase knowledge and skills.
- Coordinated a city-wide "wear your purple mask" day in October in support of Domestic Violence Awareness Month. Reusable masks, as well as purple paper masks, were made available to all city employees.

FY 2021/22 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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	4.50	4.50	4.50	0.00
% of city's FTEs			0.18 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	436,217	447,301	489,231	41,930
Total Budget	436,217	447,301	489,231	41,930

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	413,702	416,031	458,634	42,603
Contractual Services	19,615	28,020	27,347	-673
Commodities	2,069	3,250	3,250	0
Capital Outlays	831	0	0	0
Subtotal Operating Budget	436,217	447,301	489,231	41,930
Operating Projects	0	0	0	0
Total Budget	436,217	447,301	489,231	41,930

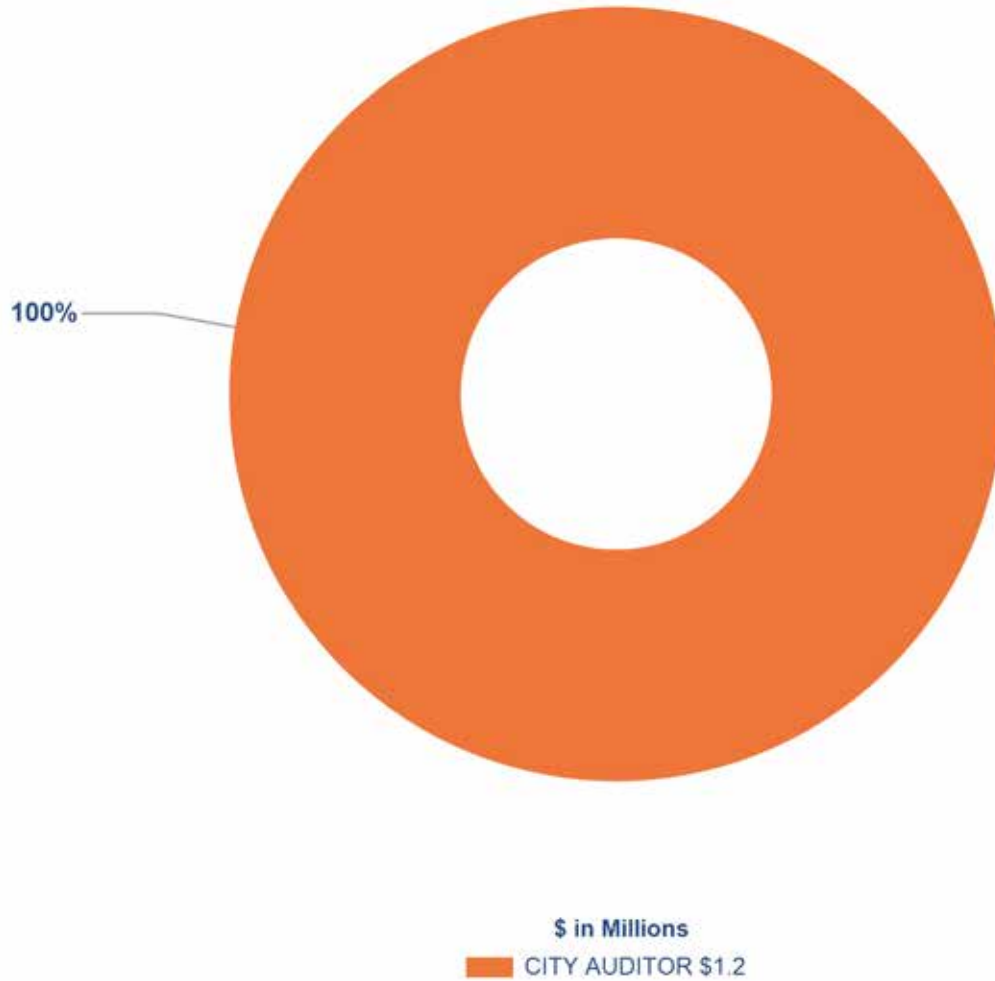
Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 3) increases in retirement rates.



Baltimore Orioles Players at Scottsdale Stadium
Courtesy of Scottsdale Public Library

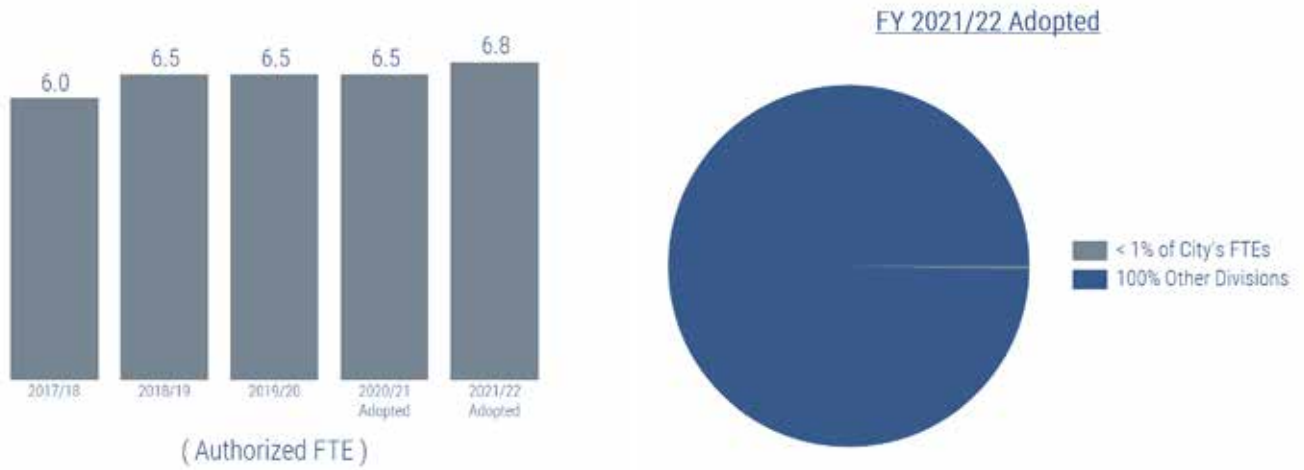
**CITY AUDITOR
FY 2021/22 Adopted Budget**



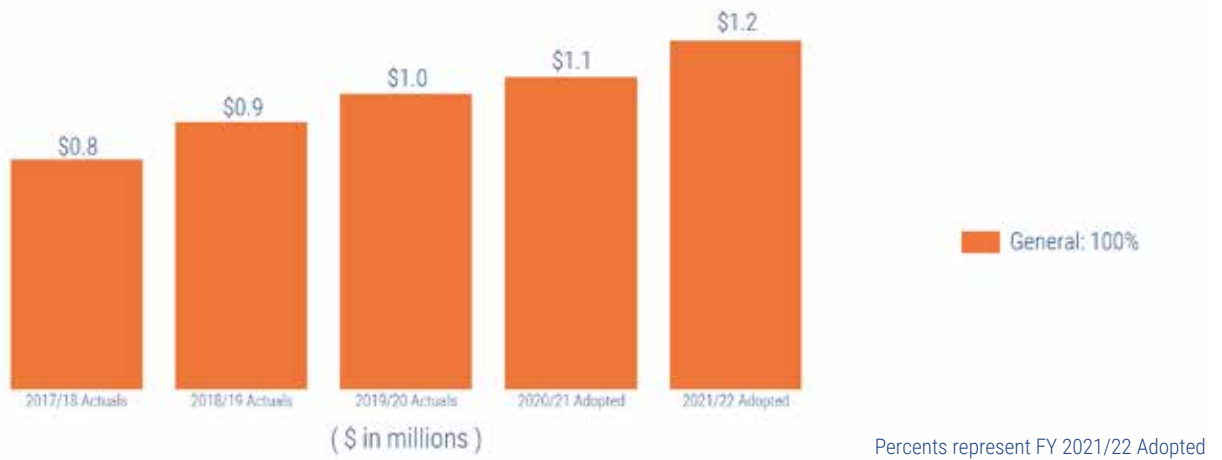
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
CITY AUDITOR	1,044,347	1,102,587	1,230,066	127,479
Total Budget	1,044,347	1,102,587	1,230,066	127,479

Job Title	Total FTE	Job Title	Total FTE
AUDITOR SR	5.00	EXEC ASST TO CHARTER OFFICER	0.75
CITY AUDITOR	1.00	Total	6.75

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.
- Maintains Integrity Line to allow reports of potential fraud or waste.

FY 2020/21 Achievements

- Completed 14 reports with identified financial impacts of approximately \$1.5 million, while making 33 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 to encourage implementation and provide quarterly reports on the status of audit recommendations issued during the past three years.
- Worked with Scottsdale Unified School District to develop an audit services intergovernmental agreement to conduct a specified audit.

FY 2021/22 Objectives

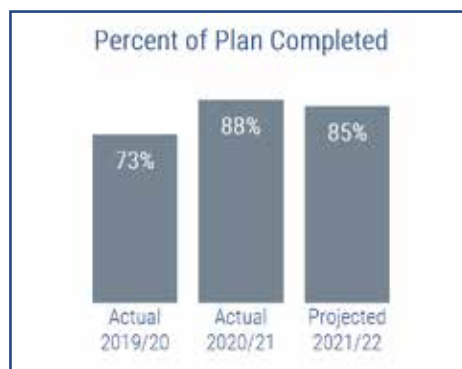
- Develop meaningful recommendations to help city divisions, offices, and agencies identify cost savings, revenue enhancements and operational efficiencies.
- Maintain the Integrity Line to receive and evaluate reported fraud, waste and abuse concerns.
- Complete at least 85 percent of audits on the 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 efficiently.

Charted Performance Measures



Number of audits and other reports issued

Workload



Percentage of planned audits and other reports completed

Efficiency



Measurable financial impact identified through audits

Effectiveness

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	6.50	6.50	6.75	0.25
% of city's FTEs			0.26 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	1,044,347	1,102,587	1,230,066	127,479
Total Budget	1,044,347	1,102,587	1,230,066	127,479

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	857,961	881,582	1,008,778	127,196
Contractual Services	186,003	219,290	219,673	383
Commodities	383	1,715	1,615	-100
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,044,347	1,102,587	1,230,066	127,479
Operating Projects	0	0	0	0
Total Budget	1,044,347	1,102,587	1,230,066	127,479

Budget Notes and Significant Changes

- The increase of 0.25 FTE is due to an increase in the hours of the Executive Assistant to the City Auditor. The additional hours are needed to ensure remote (online) meeting support for and timely posting of Audit Committee meetings, processing of sunset reviews and other required activities.
- The increase in Personnel Services is due to: 1) the additional 0.25 FTE; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
Percent of scheduled sunset reviews completed	100%	100%	100%
Effectiveness			
Three year audit recommendation implementation rate	90%	95%	90%
<small>Note: The implementation rate reflects the three most recent years for the follow up program. FY 2019/20 reported on 235 recommendations, while FY 2020/21 reported on 208. Approximately 200 are projected for FY 2021/22.</small>			



SCOTTSDALE PUBLIC LIBRARY
DAYTIME 10 A.M. TO 6 P.M. MON. THRU SAT.
EVENINGS 6 TO 9 P.M. MON. AND THURS.

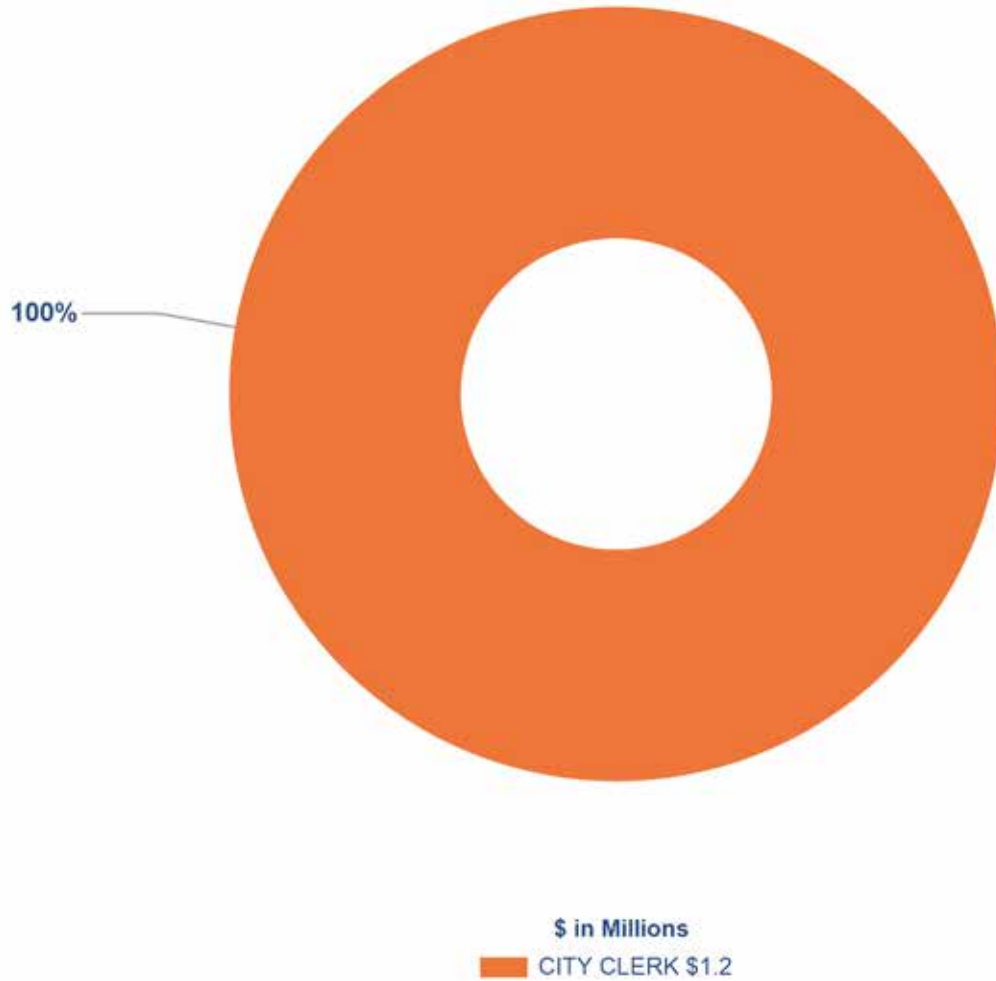
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PLEASE USE BOOKS ONLY IN FRONT DOOR

BOOKS ONLY FOR SCOTTSDALE PUBLIC LIBRARY

Scottsdale Public Library in the Little Red Schoolhouse
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

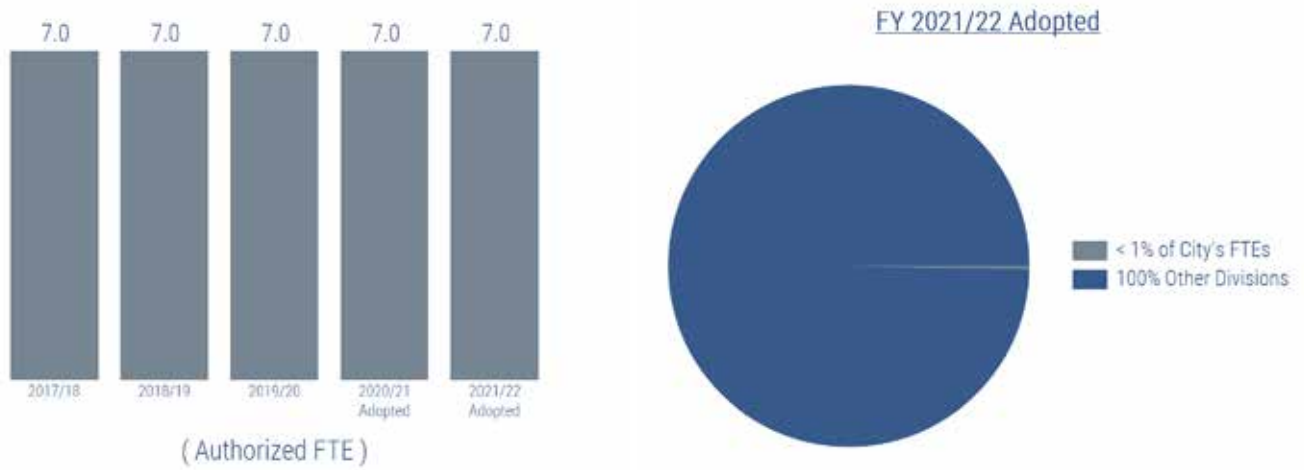
**CITY CLERK
FY 2021/22 Adopted Budget**



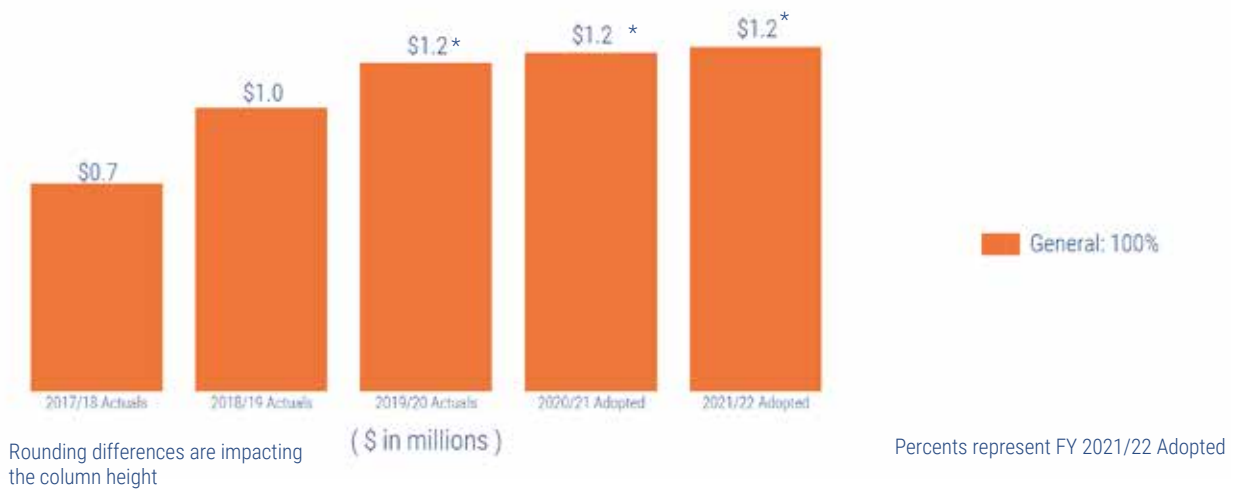
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
CITY CLERK	1,158,640	1,194,128	1,215,160	21,032
Total Budget	1,158,640	1,194,128	1,215,160	21,032

Job Title	Total FTE	Job Title	Total FTE
ADMINISTRATIVE ASSISTANT SR	2.00	CITY CLERK SUPERVISOR	1.00
CITY CLERK	1.00	MANAGEMENT ASSISTANT	1.00
CITY CLERK DEPUTY	1.00	TECHNOLOGY SPECIALIST	1.00
		Total	7.00

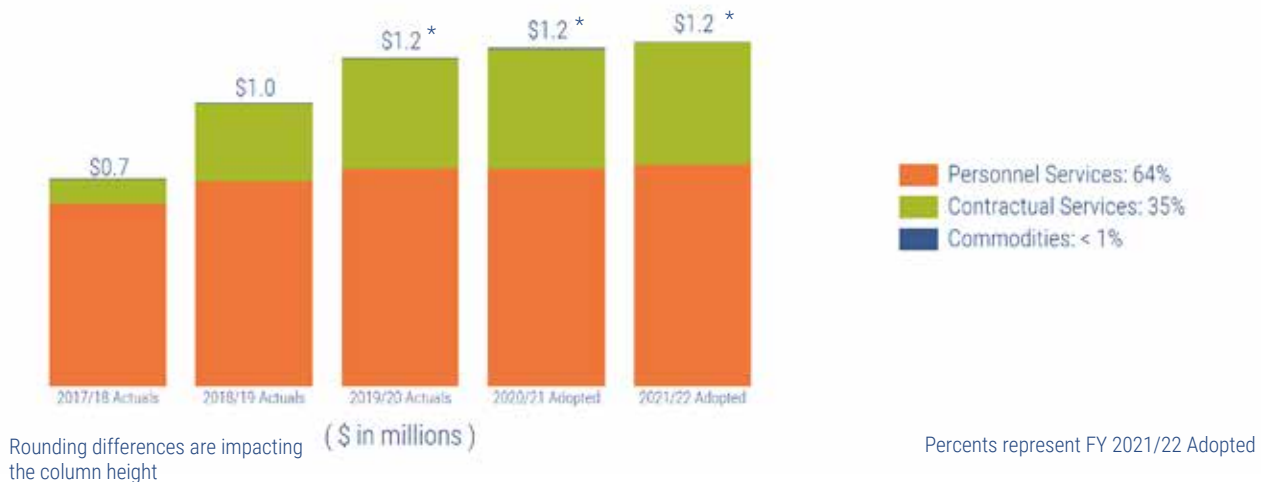
Staff Summary



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 2020/21 Achievements

- Conducted, without challenge, the August 4, 2020 Primary and November 3, 2020 General Elections, including transitioning incoming and outgoing Mayor and Councilmembers.
- Assisted in the development and implementation of new procedures in response to the COVID-19 pandemic, including developing a process that allowed residents to submit requests to speak and fill out written comment cards online, rather than in person.
- Worked closely with the City Manager Division, Office of Communications, and Information Technology Department on a reopening plan for City Council meetings, which allowed a reduced number of residents to attend City Council meetings in person, while also preserving an online option for those residents who wished to participate remotely.
- Partnered with the Office of Communications to evaluate and update the city's streaming media management system.
- Met all statutory requirements for posting and providing meeting notices and minutes.
- Prepared for November 2021 Special Election related to the General Plan and August and November 2022 Council Elections.
- City Clerk Carolyn Jagger retired in December 2020 after serving in this role for 17+ years. She was the longest tenured Scottsdale City Clerk and the longest tenured full-time, Council-appointed Charter Officer. Carolyn continued to serve as Acting City Clerk until Ben Lane was appointed City Clerk in March 2021.

FY 2021/22 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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.27 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	1,158,640	1,194,128	1,215,160	21,032
Total Budget	1,158,640	1,194,128	1,215,160	21,032

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	766,515	766,765	783,089	16,324
Contractual Services	390,924	424,588	429,396	4,808
Commodities	1,201	2,775	2,675	-100
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,158,640	1,194,128	1,215,160	21,032
Operating Projects	0	0	0	0
Total Budget	1,158,640	1,194,128	1,215,160	21,032

Budget Notes and Significant Changes

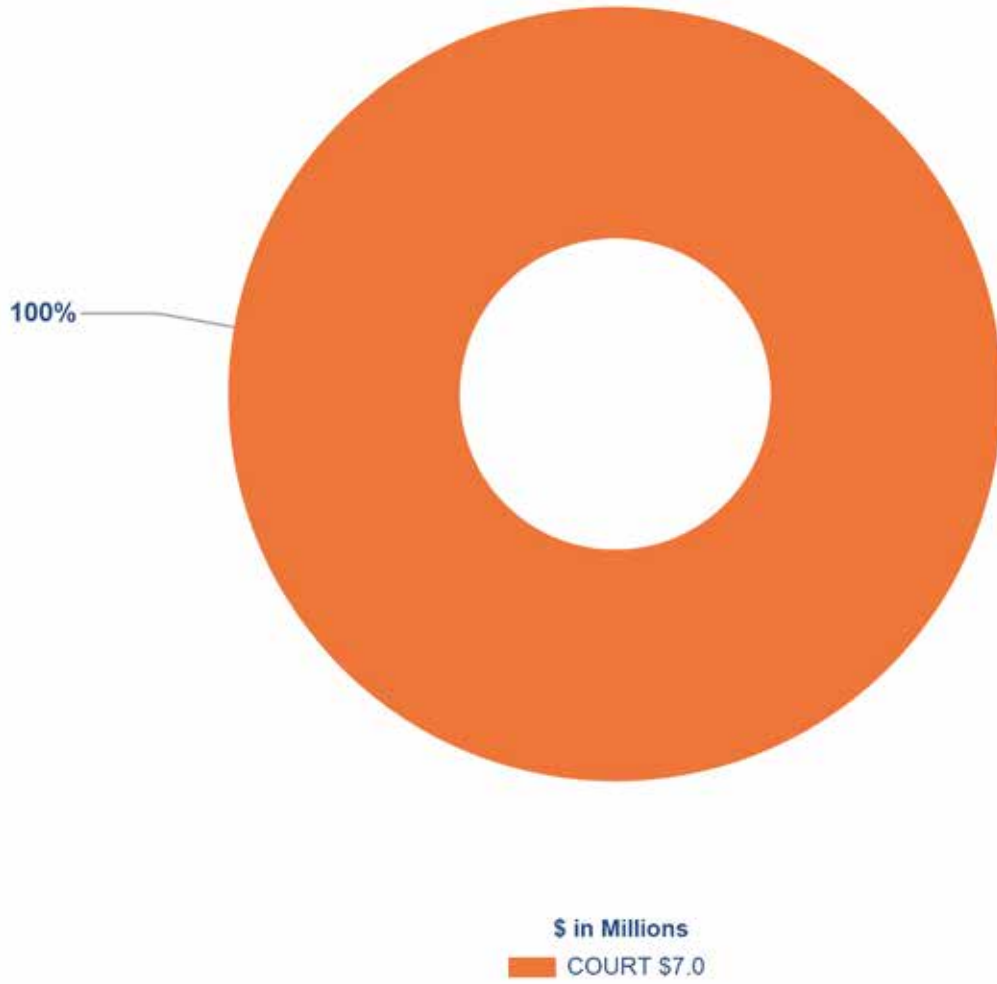
- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; and 2) a pay for performance and market adjustment to eligible employees for FY 2021/22.
- The increase in Contractual Services is due to the net effect of funding being added for a special election that may occur in November 2021 being almost entirely offset by the removal of funding for the general election that occurred in FY 2020/21.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
City Council minutes prepared	59	69	65
Legal filings accepted	277	318	300
Board and commission applications processed	97	123	100
Board, commission and task force appointments	31	83	50
Scottsdale registered voters	173,159	181,629	184,000
Effectiveness			
Appointed public bodies	30	30	30
Information and publicity pamphlets mailed to registered voter households	111,500	214,919	113,000



Scottsdale City Baseball Stadium Ground Breaking Ceremony
Courtesy of Scottsdale Public Library

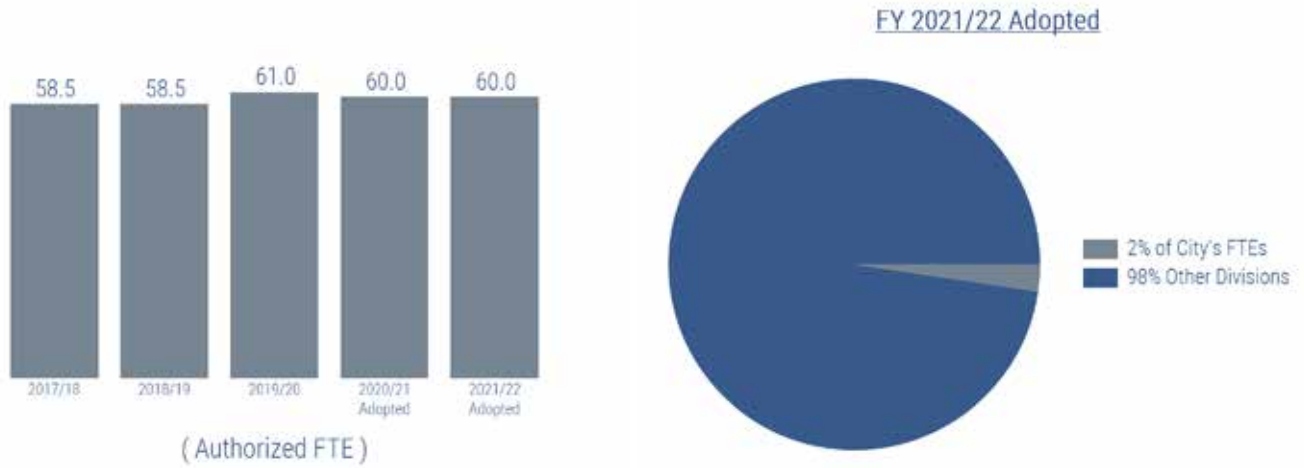
**CITY COURT
FY 2021/22 Adopted Budget**



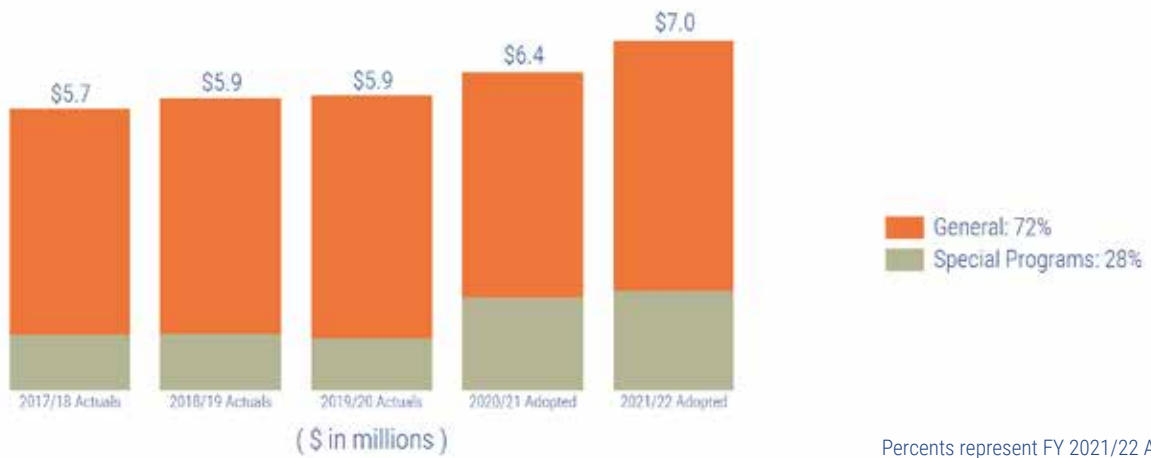
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
COURT	5,942,262	6,420,163	7,042,511	622,348
Total Budget	5,942,262	6,420,163	7,042,511	622,348

Job Title	Total FTE
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	2.38
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	0.65
SOFTWARE ENGINEER	2.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	1.00
Total	60.03

Staff Summary

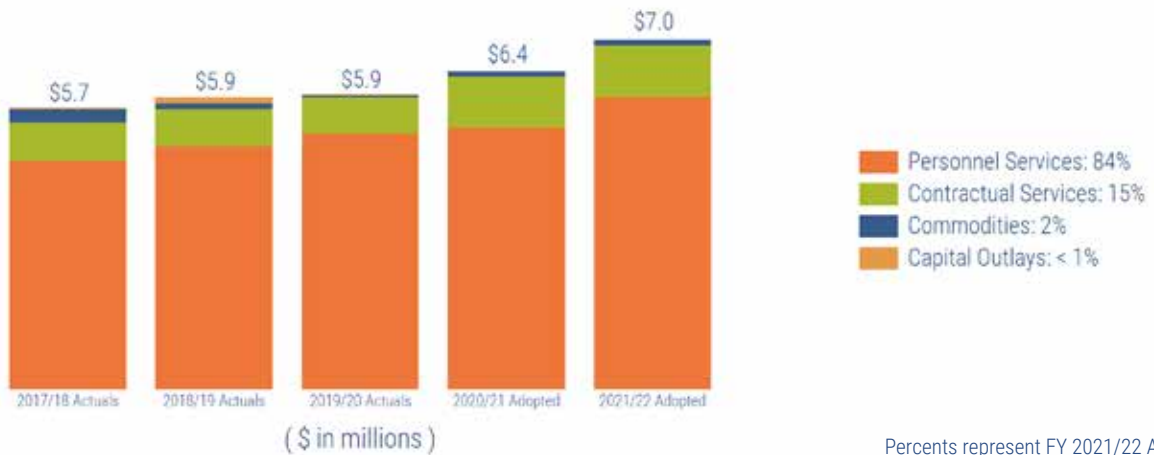


Expenditures By Fund



Percents represent FY 2021/22 Adopted

Expenditures By Type



Percents represent FY 2021/22 Adopted

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 of Scottsdale. 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 72,000 cases and service over 96,200 (27,000 lobby + 69,200 phone) customers annually.
- Enforces court-ordered financial sanctions through the collection of \$14.1 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 23,500 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution.

FY 2020/21 Achievements

- Ensured compliance with federal, state and city COVID-19 restrictions while continuing operations of the court and promoting access to justice by offering virtual hearings and trials.
- Implemented digital lobby monitors at customer service stations to promote contactless interactions and increase operational efficiency.
- Implemented artificial intelligence to offer payment contract requests through the court’s website, without the need to contact a court clerk.
- Promoted access to the court by implementing the City of Scottsdale’s first online live customer service chat software.
- Increased transparency and accountability by implementing live audio streaming service to court proceedings, allowing the public to listen anywhere they can access the internet.
- Ensured the continuation of judicial jury mandates by partnering with the city’s library to hold jury selection and trials at the Civic Center Library auditorium.
- Ensured operational compliance and accuracy confirmed by a mandated Arizona Supreme Court financial audit that resulted in zero findings.
- Established a new customer service model that directly interacts with individuals outside the building, to assist with social distance and safety of the public and staff.

FY 2021/22 Objectives

- Increase the use of remote technology to ensure the most accurate and efficient methods of case processing are available to the public and court staff.
- Improve community outreach with justice partners to build collaborative problem-solving court calendars.
- Adopt court performance data to make data-driven decisions on process improvement and operational time standards.
- Increase access to justice by looking for sustainable practices and creating partnerships with local communities.

Charted Performance Measures



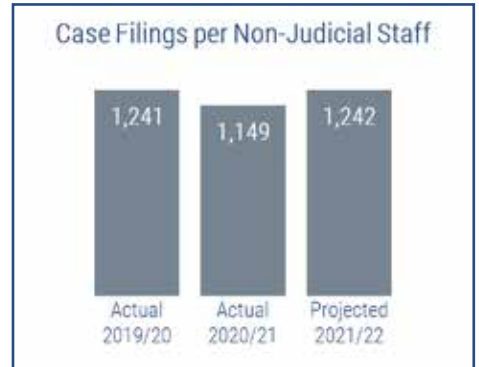
Total number of case filings per judicial officer.

Efficiency



Total revenue collected by the court.

Workload



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

Efficiency

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	61.00	59.97	60.03	0.06
% of city's FTEs			2.35 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	4,901,490	4,550,341	5,040,341	490,000
Special Programs Fund	1,040,772	1,869,822	2,002,170	132,348
Total Budget	5,942,262	6,420,163	7,042,511	622,348

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	5,162,306	5,276,481	5,897,766	621,285
Contractual Services	732,171	1,032,528	1,033,591	1,063
Commodities	46,528	111,154	111,154	0
Capital Outlays	1,257	0	0	0
Subtotal Operating Budget	5,942,262	6,420,163	7,042,511	622,348
Operating Projects	0	0	0	0
Total Budget	5,942,262	6,420,163	7,042,511	622,348

Budget Notes and Significant Changes

- The increase of 0.06 FTE is due to a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22.
- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Access and fairness survey <small>Note: This measure indicates the percent of satisfaction ratings of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, and respect. This survey is traditionally performed every other year, but due to COVID-19 it was not completed in FY 2020/21.</small>	N/A	N/A	85%
Clearance rates for all cases <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>	118%	120%	115%
Time to disposition for all cases <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>	97%	99%	99%
Age of active pending caseload <small>Note: This measure indicates the age of active cases pending. Standard is 93 percent of cases less than 180 days.</small>	99%	99%	98%
Trial date certainty <small>Note: This measure indicates the percent of times cases disposed by trial are scheduled for trial.</small>	85%	85%	85%
Collection monetary penalties <small>Note: This measure indicates percentage of payments collected versus the total monetary penalties ordered in cases.</small>	46%	42%	43%
Effective use of jurors <small>Note: This measure indicates the percentage of qualified jurors summoned available for service.</small>	45%	40%	50%
Court employee satisfaction <small>Note: This measure indicates the ratings of court staff assessing their satisfaction on the quality of the work environment.</small>	75%	78%	80%

Efficiency

Cost per case <small>Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.</small>	\$75.25	\$99.63	\$82.06
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These performance measures are from the National Center for State Courts CourTools ©.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers The 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. Due to the COVID-19 pandemic, the volunteer translation services were performed virtually.	2	48	\$1,293	0.0
Total	2	48	\$1,293	0.0

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

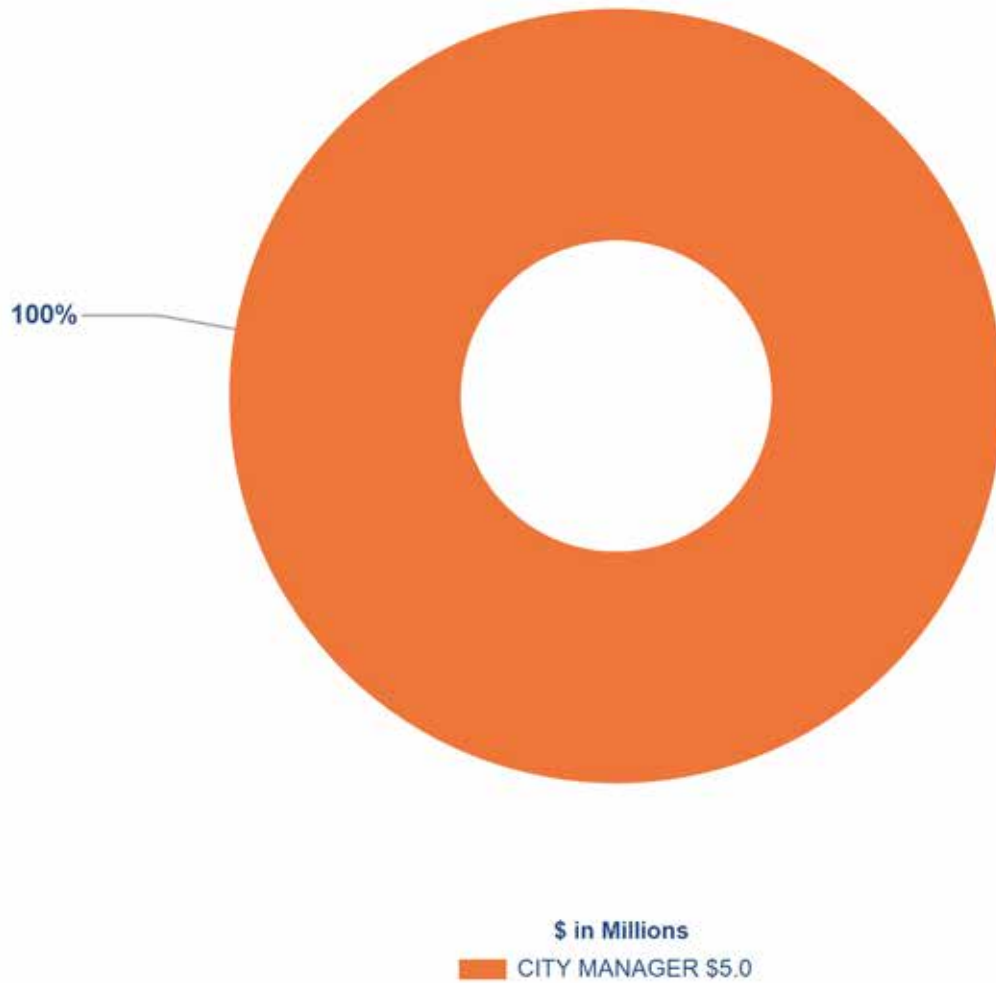


CITY OF SCOTTSDALE
1951 – 2021



Scottsdale Baseball Club Plays Ball At Scottsdale Stadium
Courtesy of the Scottsdale Charros and Scottsdale Public Library

**CITY MANAGER
FY 2021/22 Adopted Budget**



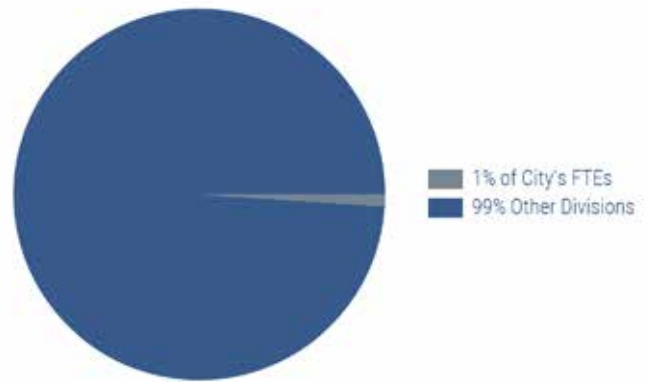
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
CITY MANAGER	4,515,790	4,480,728	4,962,166	481,438
Total Budget	4,515,790	4,480,728	4,962,166	481,438

Job Title	Total FTE
ADMINISTRATIVE ASSISTANT	2.00
ASSISTANT CITY MANAGER	2.00
CITIZEN ADVISOR	2.00
CITIZEN LIAISON	1.00
CITIZEN SERVICE SUPERVISOR	1.00
CITIZEN SERVICES REP	2.00
CITY MANAGER	1.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00
COMMUNITY INVOLVEMENT MANAGER	1.00
DIVERSITY/INCLUSION PROG MGR	1.00
EXECUTIVE ASSISTANT	1.00
GOVERNMENT RELATIONS DIRECTOR	1.00
GVMT RELATIONS PRGM COORDINAT	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
Total	26.25

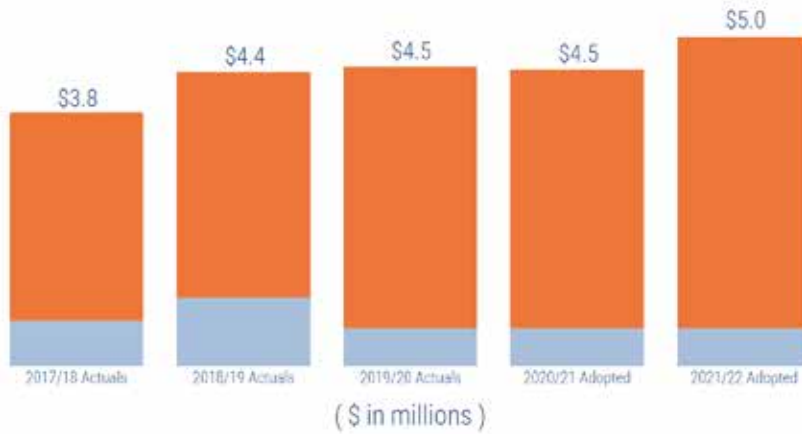
Staff Summary



FY 2021/22 Adopted

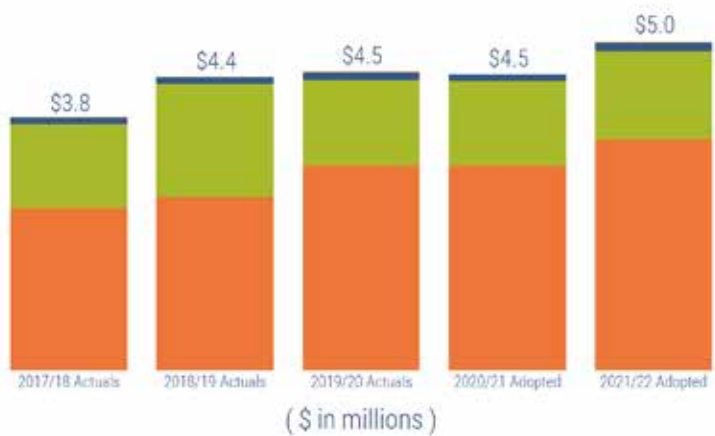


Expenditures By Fund



Percents represent FY 2021/22 Adopted

Expenditures By Type



Percents represent FY 2021/22 Adopted

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 supports citizen involvement.

Services Provided

- The City Manager Division provides executive leadership and supervision to division and department directors, and coordinates organization-wide strategic planning, high performance and innovation 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 and Citizen Service 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 engagement and community outreach, and coordinates citizen inquiries and involvement.

FY 2020/21 Achievements

- Provided public updates on objectives within the Organization Strategic Plan and developed an update to the plan to accurately reflect evolving City Council priorities.
- Passed water legislation extending groundwater credits for contamination remediation to year 2050, allowing cleanup efforts of the North Indian Bend Wash Superfund Site to continue without penalty.
- Completed the first phase of work on the intergovernmental agreement with Arizona State University focusing on strategies for mitigating the urban heat island effect.
- Supported the Veterans Advisory Commission workplan. Key achievements include developing, launching and maintaining an expanded Veterans page on the city's website that includes resources and recognition for veterans; and launching Veterans AZ, a video (and podcast) series that showcases veterans and veterans programs throughout the state.
- Supported the Human Relations Commission through a variety of efforts, including efforts to adopt the Anti-Discrimination Ordinance, and hosting several virtual town hall-style community discussions on race, diversity and inclusion.
- Launched "Scottsdale 360" – a virtual program that combined elements of the Scottsdale 101 (for residents) and Scottsdale Insider (for employees) programs to help residents and staff gain insights into the city's operations, issues, policies and programs while respecting COVID-19 restrictions precluding gathering in person.
- Identified 13 priority funding areas impacted by COVID-19 and appropriated approximately \$29.6 million of CARES Act funding to programs within those areas.
- Completed the Smart Cities Strategic Roadmap, which was accepted by the City Council, and is being implemented by the Smart City Steering Team.

FY 2021/22 Objectives

- Oversee the implementation and reporting of the citywide Organization Strategic Plan, as updated with City Council priorities in Summer 2021.
- Complete the draft Sustainability Plan as part of the second phase of work on the intergovernmental agreement with Arizona State University's Sustainability Solutions Service.
- Develop and implement a legislative agenda that reflects the policies of the City Council and which is designed to protect and further the interests of Scottsdale residents.
- Monitor state and federal legislative activity to identify new policies, funding allocations and grant opportunities related to the COVID-19 pandemic.
- 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.
- Complete an analysis and update of the city's Community Involvement Manual and explore ways to use new technologies and methods to increase citizen involvement.

Charted Performance Measures



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 2020/21, this number is higher because of the increased use of the YouTube channel for public meetings, and for communications during the COVID-19 pandemic.

Effectiveness



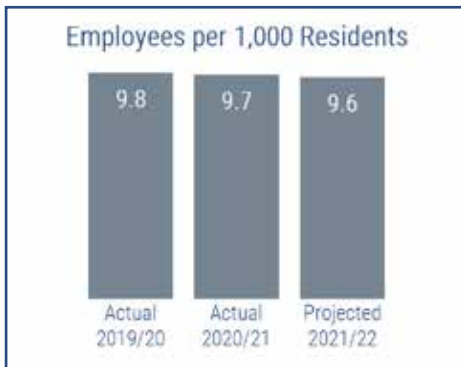
Number of calls received annually by the city's call center. The call center is staffed by two citizen service specialists who provide services to the public by responding to a wide variety of customer service requests. The call center is a resource for the public to provide detailed information on city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

Workload



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 2020/21, due to the COVID-19 pandemic, 37 FTEs were unfunded, so the effective FTE count was 2,501.

Workload



City employment relative to the total resident population. This measure reflects authorized full-time employees per 10,000 residents. Over the last year many authorized positions were held open to combat potential pandemic related budgetary challenges, the effective rate of city employees to Scottsdale residents is thus in practice lower than reflected. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery.

Efficiency

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	25.25	25.25	26.25	1.00
% of city's FTEs			1.03 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	3,945,347	3,910,285	4,391,723	481,438
Grant Funds	570,443	570,443	570,443	0
Total Budget	4,515,790	4,480,728	4,962,166	481,438

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	3,096,859	3,091,452	3,490,440	398,988
Contractual Services	1,298,519	1,283,246	1,335,439	52,193
Commodities	112,620	106,030	135,037	29,007
Capital Outlays	7,792	0	1,250	1,250
Subtotal Operating Budget	4,515,790	4,480,728	4,962,166	481,438
Operating Projects	0	0	0	0
Total Budget	4,515,790	4,480,728	4,962,166	481,438

Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to the addition of an Administrative Assistant position which will provide administrative support to the Assistant City Manager and Management Associate positions in the City Manager Division. It is also due to the net effect of an Administrative Assistant position (1.00 FTE) being transferred from Tourism & Events to support the Office of Communications and Citizen Service, and a position (1.00 FTE) within the Office of Communications and Citizen Service being reclassified and moved to the Community and Economic Development Division to support strategic initiatives. The two new roles within the City Manager Division will perform a broad range of administrative functions and assignments to support the entire division.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; 2) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates. The increase would have been greater but is being partially offset by the elimination of funding for contract worker services due to the filling of Administrative Assistant and Executive Assistant positions.
- The increase to Contractual Services is primarily due to: 1) funding added to perform research projects assigned to the City Manager Division by the City Council; 2) funding to reinstate the annual employee picnic; and 3) costs related to the implementation of an online civic engagement platform to improve the effectiveness of city efforts to inform, engage and collaborate with the public on projects and issues that affect them. The change would have been greater but is being partially offset by the elimination of funding for advertising to boost participation in the 2020 Census, which will not be needed in FY 2021/22.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
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	271	\$7,301	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	68	\$1,818	0.0
Volunteers				
Citizen involvement through the Short-Term Rental Working Group. A group of 12 residents including three northern and three southern residents, two representatives of the Scottsdale Area Association of Realtors, three representatives of Experience Scottsdale, and two councilmembers met six times over a 12 week period to advise on how to ensure the city is doing everything it can regarding the impacts from short-term rentals.	12	144	\$3,879	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	20	\$539	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. Volunteer opportunities for the Adopt-a-Road program were greatly reduced over the last year due to program suspension during the COVID-19 pandemic.	718	1,087	\$29,284	0.5
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. Volunteer opportunities with the Neighborhood Watch Program were greatly reduced over the last year due to program suspension during the COVID-19 pandemic.	211	211	\$5,684	0.1

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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. Volunteer opportunities for Old Town Ambassadors were greatly reduced over the last year due to program suspension during the COVID-19 pandemic.	114	120	\$3,233	0.1
The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives.	1	60	\$1,603	0.0
Total	1,071	1,980	\$53,341	0.9

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

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

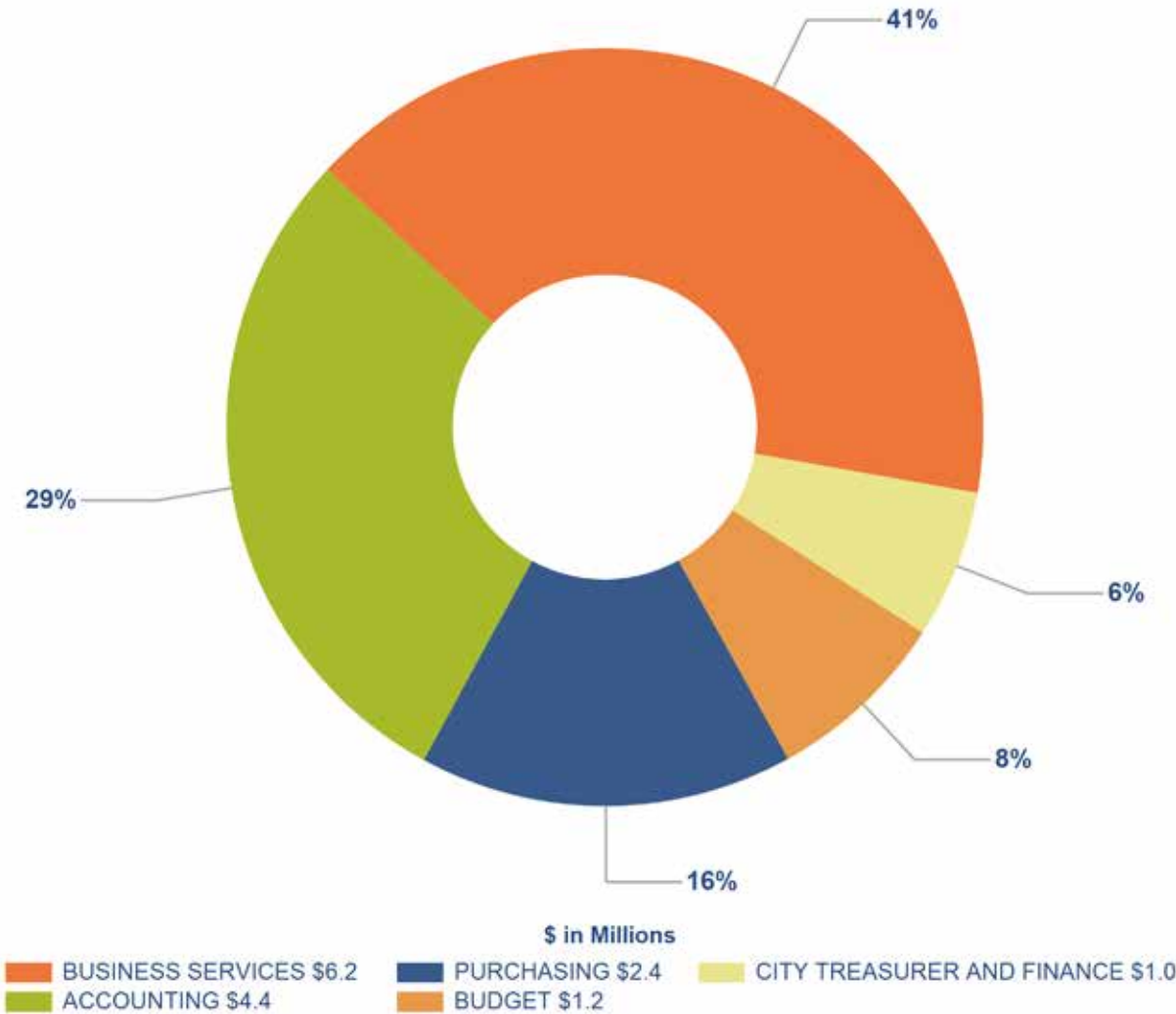




Valley National Bank

Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

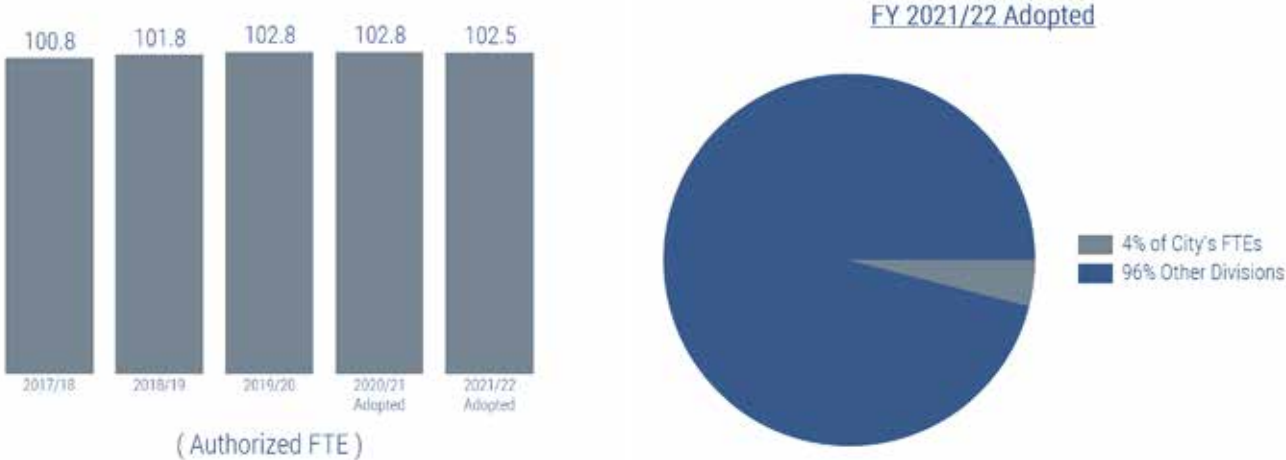
**CITY TREASURER
FY 2021/22 Adopted Budget**



Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
CITY TREASURER AND FINANCE	1,082,885	847,410	960,274	112,864
ACCOUNTING	3,288,517	3,317,628	4,378,112	1,060,484
BUDGET	1,108,447	1,074,050	1,183,204	109,154
BUSINESS SERVICES	5,086,828	5,925,829	6,180,815	254,986
PURCHASING	2,241,548	2,425,430	2,416,487	-8,943
Total Budget	12,808,225	13,590,347	15,118,892	1,528,545

Job Title	Total FTE	Job Title	Total FTE
ACCOUNT SPECIALIST II	3.00	SYSTEMS INTEGRATION SUPERVISOR	2.00
ACCOUNT SPECIALIST III	1.00	SYSTEMS INTEGRATOR	8.75
ACCOUNTANT I	2.00	TAX AUDITOR	1.00
ACCOUNTANT II	3.00	TAX AUDITOR SENIOR	4.00
ACCOUNTANT SENIOR	3.00	TECHNOLOGY SPECIALIST	2.00
ACCOUNTING DIRECTOR	1.00	TREASURY TECHNOLOGY MANAGER	1.00
ACCOUNTING MANAGER	1.00	WAREHOUSE/MAIL TECHNICIAN	4.00
ACCOUNTING OPERATIONS TECH	2.00	Total	102.50
ADMINISTRATIVE SECRETARY	1.00		
BID & CONTRACT SPECIALIST	4.00		
BUDGET ANALYST SENIOR	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	16.00		
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		
MAIL SVCS/REPROGRAPHICS SUPV	1.00		
OPERATING BUDGET MANAGER	1.00		
PAYROLL SPECIALIST	2.00		
PAYROLL SPECIALIST SENIOR	1.00		
PRINT SHOP ASSISTANT	1.00		
PURCHASING DIRECTOR	1.00		
PURCHASING/WAREHOUSE MANAGER	1.00		
REVENUE COLLECTOR	4.00		
REVENUE COLLECTOR SENIOR	1.00		
SERVICE SUPPORT WORKER	0.75		
STOCK CLERK	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 (GAAP) 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 2020/21 Achievements

- Issued \$168.2 million in General Obligation Refunding Bonds with more favorable interest rates, achieving a present value savings of \$13.2 million in debt service costs.
- Received an unmodified opinion from an independent audit firm on the city's FY 2019/20 comprehensive annual financial report.
- Partnered with the City Manager to develop an Adopted FY 2021/22 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, and complied with all legal and Government Finance Officer's Association (GFOA) requirements.
- Recovered more than \$0.5 million in revenues by City of Scottsdale collectors who utilized Arizona Department of Revenue resources.
- Improved the purchase order issuing procedures to enhance critical city supply-chain workflow which reduced the processing goal down to three business days.

FY 2021/22 Objectives

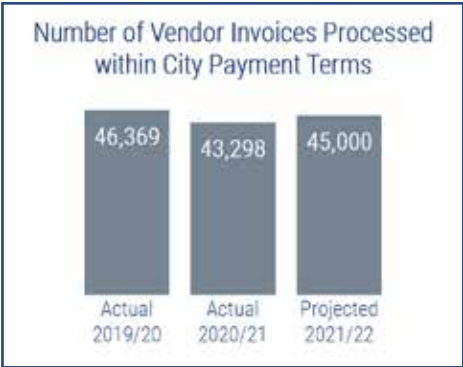
- Develop a strategy to encourage operational improvements to the City Treasurer Division through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, a push for enhanced customer service and a true focus on sustainability.
- Issue General Obligation (GO) Bond proceeds that fund parks, recreation and senior services improvements, community spaces and infrastructure and Public Safety and technology improvements based on priority.
- Provide accurate and meaningful reporting on the city's financial condition in conformance with state and federal laws, GAAP, and standards of GASB and Governmental Finance Officers Association (GFOA).
- Develop efficiencies in the Budget Department's reporting and budget development application processes to provide a smoother and more streamlined budget development effort for FY 2022/23.
- Automate the processing of meter exchanges.
- Implement an efficient document management procedure emphasizing paperless processing while maintaining transparency and compliance for specific transaction records.

Charted Performance Measures



The principal amount of bonds issued or planned to be issued

Effectiveness



Number of Accounts Payable invoices processed.

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 full-time equivalent (FTE) positions in Purchasing

Efficiency

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	102.75	102.75	102.50	-0.25
% of city's FTEs			4.01 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	9,559,139	9,991,747	11,459,281	1,467,534
Grant Funds	238,543	0	0	0
Sewer Fund	859,868	962,120	1,008,960	46,840
Solid Waste Fund	843,351	981,653	1,030,834	49,181
Transportation Fund	58,874	59,737	66,409	6,672
Water Funds	1,248,450	1,595,090	1,553,408	-41,682
Total Budget	12,808,225	13,590,347	15,118,892	1,528,545

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	9,352,463	9,480,069	10,566,521	1,086,452
Contractual Services	3,114,844	3,906,958	4,349,051	442,093
Commodities	339,112	203,320	203,320	0
Capital Outlays	1,806	0	0	0
Subtotal Operating Budget	12,808,225	13,590,347	15,118,892	1,528,545
Operating Projects	0	0	0	0
Total Budget	12,808,225	13,590,347	15,118,892	1,528,545

Budget Notes and Significant Changes

- The decrease of 0.25 FTE is due to the elimination of a part-time Service Support Worker (-0.50 FTE) position to make a part time Customer Service Rep position into a full-time position based on the needs of the Business Services Department (0.25 FTE).
- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in Contractual Services is primarily due to: 1) annual licensing and support fees for the new Enterprise Resource Management System (General Fund); 2) increased software license and maintenance fees for other City Treasurer Division systems (General Fund); and 3) costs to implement and maintain the NorthStar Utility Billing Automation System (Water Funds). The increase would have been greater but is being partially offset by: 1) lower printing, shipping and Purchasing Department machine maintenance cost needs based on historical trends (General Fund); and 2) the moving of software maintenance fees from the Business Services Department to the Information Technology Department for their management of contracts (Water Funds).

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*	10	20	\$539	0.0
Total	10	20	\$539	0.0

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 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, the Scottsdale Preserve Authority and the Community Facility Districts.

FY 2020/21 Achievements

- Issued \$143.1 million in Municipal Property Corporation (MPC) Excise Tax Revenue Refunding Bonds with more favorable interest rates, achieving a present value savings of \$11.5 million in debt service costs.
- Issued \$168.2 million in General Obligation Refunding Bonds with more favorable interest rates, achieving a present value savings of \$13.2 million in debt service costs.
- Issued \$51.2 million in General Obligation Bonds to fund various Capital Improvement Projects with favorable interest terms.
- Completed a successful nation-wide search for a new City Treasurer.
- Began research and implementation of the process to transition to a new Enterprise Resource Planning (ERP) system.
- Provided financial oversight to the adoption of the Infrastructure Improvement Plan (IIP) and Land Use Assumptions for the city's Development Impact Fee Program.
- Enhanced the shared debt portfolio database which provides debt statistics and details for financial reporting, budgeting and analysis.

FY 2021/22 Objectives

- Develop a strategy to encourage operational improvements to the City Treasurer Division through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, a push for enhanced customer service and a true focus on sustainability.
- Issue General Obligation (GO) Bond proceeds that fund parks, recreation and senior services improvements, community spaces and infrastructure and Public Safety and technology improvements based on priority.
- Monitor and evaluate opportunities to reduce expenses and debt service costs through new debt issuance and debt refinancing.
- 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.
- Develop efficiencies for reporting for Annual Continuing Disclosure requirements.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.20 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	564,935	558,351	643,939	85,588
Grant Funds	238,543	0	0	0
Sewer Fund	13,193	13,493	13,918	425
Water Funds	266,214	275,566	302,417	26,851
Total Budget	1,082,885	847,410	960,274	112,864

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	776,822	786,072	857,395	71,323
Contractual Services	98,284	60,988	102,529	41,541
Commodities	207,779	350	350	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,082,885	847,410	960,274	112,864
Operating Projects	0	0	0	0
Total Budget	1,082,885	847,410	960,274	112,864

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 3) increases in retirement rates.
- The increase in Contractual Services is primarily due to increased Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
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Effectiveness

The principal amount of bonds issued or planned to be issued	\$42.6	\$55.0	\$100.0
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Efficiency

Investment portfolio earnings rate	2.57%	1.42%	0.78%
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Note: The earnings rate for invested cash.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Boards/Commissions*

Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	15	\$404	0.0
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Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	5	\$135	0.0
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Total	10	20	\$539	0.0
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The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 (GAAP). 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 2020/21 Achievements

- Received an unmodified opinion from an independent audit firm on the city's FY 2019/20 comprehensive annual financial report.
- Processed employee and vendor payments accurately and timely.
- Coordinated citywide efforts to apply for grants related to COVID-19 mitigation and recovery.
- Implemented Governmental Accounting Standards Board (GASB) Statement No. 96 Subscription-Based Information Technology Arrangements.

FY 2021/22 Objectives

- Provide accurate and meaningful reporting on the city's financial condition in conformance with state and federal laws, GAAP, and standards of GASB and Governmental Finance Officers Association (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.

	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Staff Summary				
Full-time Equivalents (FTE)	24.00	24.00	24.00	0.00
% of city's FTEs			0.94 %	

	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Expenditures By Fund				
General Fund	3,288,517	3,317,628	4,378,112	1,060,484
Total Budget	3,288,517	3,317,628	4,378,112	1,060,484

	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Expenditures By Type				
Personnel Services	2,390,231	2,291,024	2,600,933	309,909
Contractual Services	880,759	1,011,864	1,762,439	750,575
Commodities	15,862	14,740	14,740	0
Capital Outlays	1,665	0	0	0
Subtotal Operating Budget	3,288,517	3,317,628	4,378,112	1,060,484
Operating Projects	0	0	0	0
Total Budget	3,288,517	3,317,628	4,378,112	1,060,484

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in contractual services is primarily due to annual licensing and support fees for the new Enterprise Resource Management System and increased software and license fees for other City Treasurer systems.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	47	48	49
<p>Note: This certificate is presented by the Government Finance Officers Association (GFOA) to governments whose comprehensive annual financial reports achieve the highest standards in government accounting and financial reporting.</p>			
Number of Accounts Payable invoices processed.	46,369	43,298	45,000
<p>Note: City payment terms are 25 days from date of invoice.</p>			
Number of accurate and timely payroll disbursements	67,745	66,634	67,000

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 2020/21 Achievements

- Partnered with the City Manager to develop an Adopted FY 2021/22 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, and complied with all legal and Government Finance Officer's Association (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.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2020/21 budget.
- Continued to monitor the economic impact to the city as a result of the COVID-19 pandemic and made adjustments, as necessary to the budget to accommodate the changing situation.
- Prepared and successfully issued a survey for the third year running to gather division feedback on the customer service and resources provided by the Budget Department and used it to improve business delivery.

FY 2021/22 Objectives

- Develop efficiencies in the Budget Department's reporting and budget development application processes to provide a smoother and more streamlined budget development effort for FY 2022/23.
- Partner with the City Manager to develop balanced operating and capital budgets that effectively address City Council's broad goals, reflect citizens' priorities and comply with all applicable federal, state, local and GFOA requirements.
- Ensure revenue sufficiency and diversity and fiscal responsibility through the budget 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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	7.75	7.75	7.75	0.00
% of city's FTEs			0.30 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	964,886	929,198	1,022,063	92,865
Transportation Fund	58,874	59,737	66,409	6,672
Water Funds	84,687	85,115	94,732	9,617
Total Budget	1,108,447	1,074,050	1,183,204	109,154

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	1,004,841	1,001,879	1,091,424	89,545
Contractual Services	103,400	72,171	91,780	19,609
Commodities	206	0	0	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,108,447	1,074,050	1,183,204	109,154
Operating Projects	0	0	0	0
Total Budget	1,108,447	1,074,050	1,183,204	109,154

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 3) increases in retirement rates.
- The increase in Contractual Services is for software & maintenance and licensing increases.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
Average number of business days to complete the Monthly Financial Update and post to the city's website Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.	13	13	13
Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks 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 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

- Utility Billing provides timely and accurate billing, setup and related processing of water, water reclamation and solid waste services.
- Business Licensing oversees the billing, record maintenance, setup and related processing for regulatory, alarm, and business licensing. In addition, Business Licensing provides passport application processing 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 cashiering 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 2020/21 Achievements

- Achieved a billing accuracy rate of 10.09 percent (four percent better year-over-year).
- Worked with 222 utility customers and deferred almost \$0.2 million in delinquent utility balances in payments to assist those with COVID-19 related issues.
- Achieved a 99 percent completion rate for processing online orders within three days or less.
- Implemented an online passport appointment scheduler and extended passport hours to meet increased demand for the services.
- Partnered with the Human Services Vista Del Camino Team to jointly administer the Coronavirus Aid, Relief, and Economic Security (CARES) Act Utility Assistance Program for 187 utility billing customers resulting in awards of over \$17,000 in payment of delinquent utility account balances.
- Recovered more than \$0.5 million in revenues by City of Scottsdale collectors who utilized Arizona Department of Revenue resources.
- Reduced parking violation write-offs by more than 44 percent for FY 2020/21.

FY 2021/22 Objectives

- Automate the processing of meter exchanges.
- Create a more customer-friendly, timely, and accurate method for customers to obtain temporary water meters and a more efficient and accurate method for tracking those meters.
- Develop and implement collection reports to increase collection rates.
- Initiate department receivable collections prior to the 120-day aging deadline to increase overall revenue and reduce write-off percentages.
- Develop and expand the scope of the licensing database to include online applications for business licenses and alarm permits.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	43.00	43.00	42.75	-0.25
% of city's FTEs			1.67 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	2,499,253	2,761,140	2,998,680	237,540
Sewer Fund	846,675	948,627	995,042	46,415
Solid Waste Fund	843,351	981,653	1,030,834	49,181
Water Funds	897,549	1,234,409	1,156,259	-78,150
Total Budget	5,086,828	5,925,829	6,180,815	254,986

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	3,360,155	3,572,032	3,949,298	377,266
Contractual Services	1,700,827	2,322,471	2,200,191	-122,280
Commodities	25,846	31,326	31,326	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	5,086,828	5,925,829	6,180,815	254,986
Operating Projects	0	0	0	0
Total Budget	5,086,828	5,925,829	6,180,815	254,986

Budget Notes and Significant Changes

- The decrease of 0.25 FTE is due to the elimination of a part-time Service Support Worker (-0.50 FTE) position to make a part-time Customer Service Rep position into a full-time position based on the needs of the department (0.25 FTE).
- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 3) increases in retirement rates.
- The decrease in Contractual Services is primarily due to the moving of software maintenance fees from the Business Services Department to the Information Technology Department for the management of their contracts. The decrease would have been greater, but is being partially offset by increased costs to implement and maintain the NorthStar Utility Billing Automation System (Water Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Number of License transactions per full-time equivalent employee	4,833	2,957	3,200
Note: Passport office closed July to November 2020 and Business Services closed on Fridays for in-person services July 2020 to March 2021 due to COVID-19 mitigation.			
Total number of remittance payments processed per full-time equivalent employee	4,671	5,648	7,060
Total number of customers	96,536	114,184	100,000
Effectiveness			
Write-offs as a percent of total revenue collected	0.32%	0.13%	0.21%
Note: Increased projection for FY 2021/22 due to the number of accounts expected to meet established criteria.			

Strategic Goal(s)



Description

The Purchasing Department has four areas of operation: Purchasing Services, 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 2020/21 Achievements

- Applied cost-efficient electronic approaches to the competitive solicitation process, such as online bid openings, which utilize city standard systems. Options are still under consideration for accepting electronic bids for all competitive solicitations.
- Improved the purchase order issuing procedures to enhance critical city supply-chain workflow which reduced the processing goal down to three business days.
- Expanded and improved processes and transaction tracking in association with increased demand for Personal Protective Equipment (PPE), sanitization and other pandemic mitigation supplies at the central warehouse stores in order to supply various city departments with critical consumables.
- Expanded internal mail delivery and courier services to include fire stations and other facilities located outside the central municipal corridor.
- Updated the Print Request System (PRS) to improve the internal graphics process by enhancing data integration, project charge tracking and outsourced project processing.

FY 2021/22 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 while maintaining transparency and compliance for specific transaction records.
- Review the effectiveness of the Warehouse Stores to determine current needs of specific items and identify internal customer current expectation of the Stores 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 between Graphics and other city divisions.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.90 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	2,241,548	2,425,430	2,416,487	-8,943
Total Budget	2,241,548	2,425,430	2,416,487	-8,943

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	1,820,414	1,829,062	2,067,471	238,409
Contractual Services	331,574	439,464	192,112	-247,352
Commodities	89,419	156,904	156,904	0
Capital Outlays	141	0	0	0
Subtotal Operating Budget	2,241,548	2,425,430	2,416,487	-8,943
Operating Projects	0	0	0	0
Total Budget	2,241,548	2,425,430	2,416,487	-8,943

Budget Notes and Significant Changes

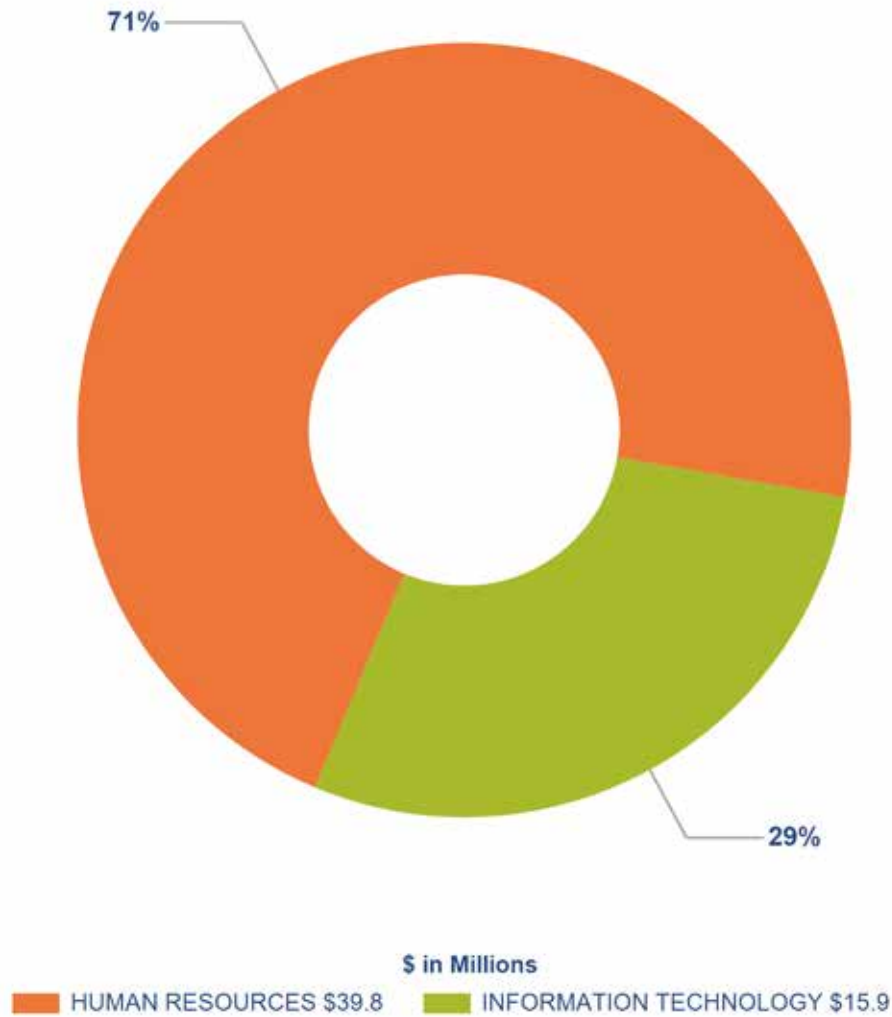
- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 3) increases in retirement rates.
- The decrease in Contractual Services is due to lower printing, shipping and machine maintenance cost needs based on historical trends.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
The number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE) positions in Purchasing	405	390	400
Average requisition throughput processing in days	2.83	2.41	3.00
<p>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.</p>			
Average delivery time in days to deliver goods received by the warehouse to the end user departments	4.00	4.00	4.50
<p>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.</p>			
Average number of time in days to complete in-house graphics requisitions for city staff	1.00	1.50	1.00
<p>Note: This represents the average time in days it takes the Graphics staff to complete in-house graphics requisitions for internal city staff.</p>			
Effectiveness			
Inventory turns from the warehouse for stocked items for issue	3.00	3.25	3.75
<p>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.</p>			
Number of receipts and issues per FTE in the warehouse	3,900	2,925	3,000
<p>Note: These numbers are a function of annual purchases across the city and issues to various internal departments from stocks.</p>			
Number of incoming or outgoing pieces of mail processed per Mail FTE	1,228,200	957,750	1,000,000
<p>Note: This is impacted by the volume of mail that the city receives and generates.</p>			



Baseball Game at Scottsdale Stadium
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

**ADMINISTRATIVE SERVICES
FY 2021/22 Adopted Budget**

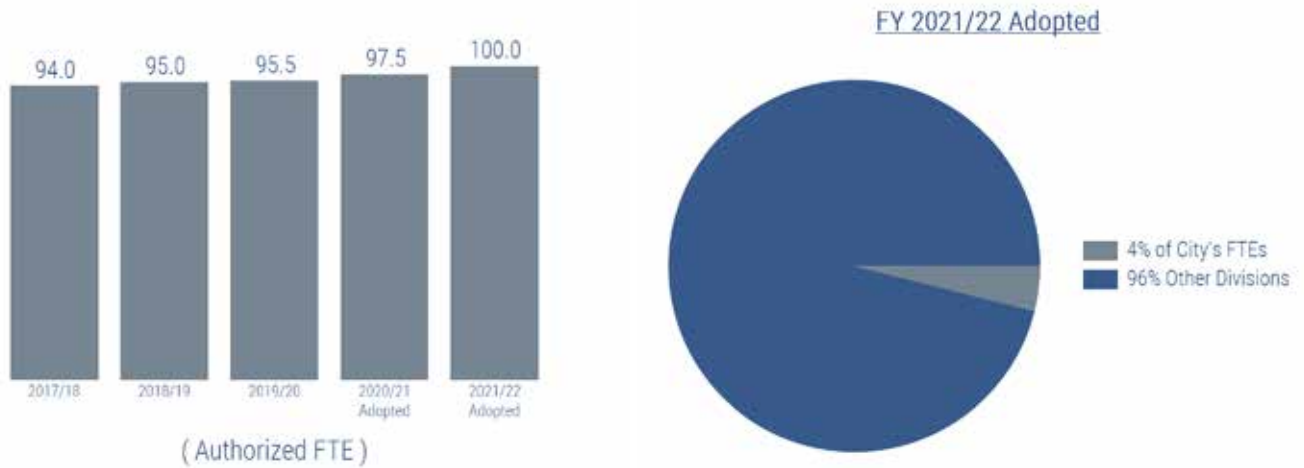


Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
HUMAN RESOURCES	34,306,202	39,061,919	39,835,192	773,273
INFORMATION TECHNOLOGY	13,165,201	13,721,291	15,905,585	2,184,294
Total Budget	47,471,403	52,783,210	55,740,777	2,957,567

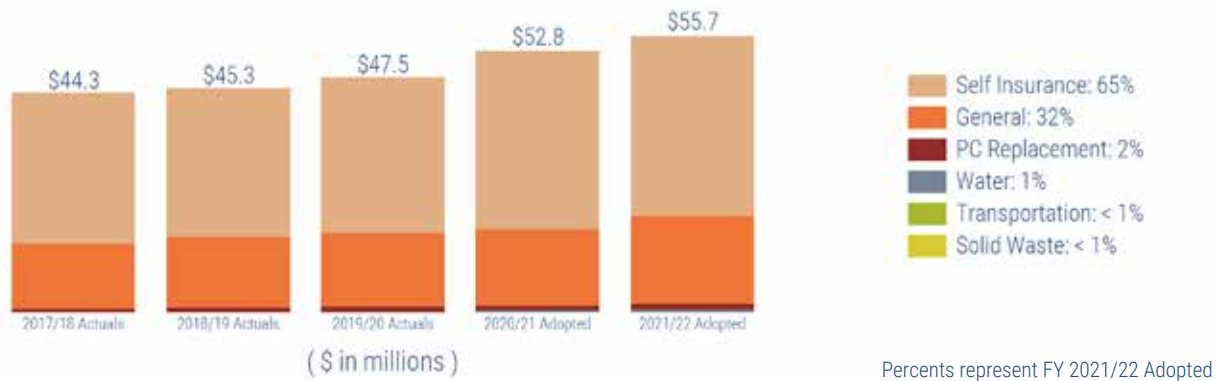
DIVISION SUMMARY | Administrative Services

Job Title	Total FTE	Job Title	Total FTE
ACCOUNTING OPERATIONS TECH	0.50	MANAGEMENT ANALYST SENIOR	1.00
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	SECURITY ANALYST	1.00
CHIEF INFORMATION OFFICER	1.00	SOFTWARE DEVELOPER/ARCHITECT	1.00
CUSTOMER SERVICE REP	1.00	SOFTWARE ENGINEER	4.00
CUSTOMER SERVICE REP SR	1.00	SOFTWARE ENGINEER SENIOR	4.00
DATABASE ADMINISTRATOR	2.00	SYSTEMS INTEGRATOR	1.00
DIGITAL MEDIA DESIGNER	2.00	WEB & DESIGN SERVICES MANAGER	1.00
ENTERPRISE COMMUNICATIONS ENGR	4.00	WEB SERVICES ENGINEER	2.00
ENTERPRISE COMMUNICATIONS SPEC	4.00	Total	100.00
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	3.00		
GIS MANAGER	1.00		
GIS TECHNICIAN	4.00		
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	5.00		
IT TECHNICIAN SENIOR	3.00		
MANAGEMENT ANALYST	1.00		

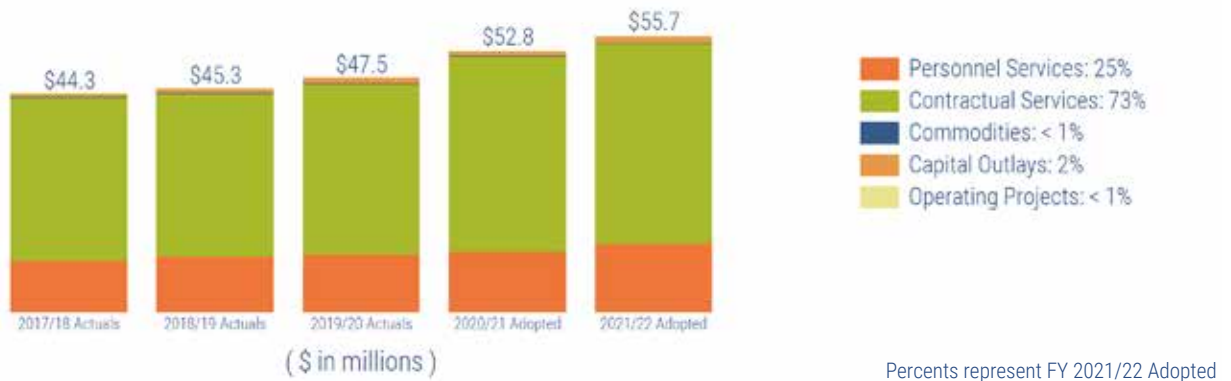
Staff Summary



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, classification/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 2020/21 Achievements

- Completed another solicitation as a follow-up to the FY 2017/18 citywide Job Classification and Employee Compensation Study which was successfully implemented in FY 2020/21.
- Transitioned from an in-person environment to a fully remote environment for citywide HR trainings, Live Life Well programs and incentives, onboarding, New Hire Orientations, and Benefits Open Enrollment. During this time HR also partnered with other city offices to administer a variety of COVID-19 policies and procedures.
- Installed fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Selected and began the implementation of a new, workflow enabled, price efficient Document Management System.

FY 2021/22 Objectives

- Develop and implement employee programs or initiatives designed to encourage leadership and workforce sustainability.
- Complete deployment of the newly selected Enterprise Document Management System throughout the organization.
- Continue to 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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	95.50	97.50	100.00	2.50
% of city's FTEs			3.91 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	14,929,987	15,560,742	17,677,356	2,116,614
PC Replacement Fund	1,128,671	868,508	1,186,447	317,939
Self Insurance Funds	31,412,745	35,951,762	36,388,838	437,076
Solid Waste Fund	0	8,000	8,000	0
Transportation Fund	0	18,800	18,800	0
Water Funds	0	375,398	461,336	85,938
Total Budget	47,471,403	52,783,210	55,740,777	2,957,567

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	11,647,634	12,263,209	13,789,334	1,526,125
Contractual Services	34,397,517	39,331,935	40,413,788	1,081,853
Commodities	114,052	150,558	145,708	-4,850
Capital Outlays	1,175,883	868,508	1,192,947	324,439
Subtotal Operating Budget	47,335,086	52,614,210	55,541,777	2,927,567
Operating Projects	136,317	169,000	199,000	30,000
Total Budget	47,471,403	52,783,210	55,740,777	2,957,567

Budget Notes and Significant Changes

- See Administrative Services' Division Budget Notes and Changes on the following pages for explanations related to the changes in FY 2021/22 compared to FY 2020/21.

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*	14	89	\$2,384	0.0
Total	14	89	\$2,384	0.0

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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)



Description

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

Services Provided

- Manages the recruitment/selection, pre-employment processes, and orientations for new employees.
- 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: the Public Safety Personnel Retirement System for the Police and Fire local boards, Judicial Appointments Advisory Board, and the Personnel Board.

FY 2020/21 Achievements

- Completed another solicitation as a follow-up to the FY 2017/18 citywide Job Classification and Employee Compensation Study which was successfully implemented in FY 2020/21.
- Transitioned from an in-person environment to a fully remote environment for citywide HR trainings, Live Life Well programs and incentives, onboarding, New Hire Orientations, and Benefits Open Enrollment. During this time HR also partnered with other city offices to administer a variety of COVID-19 policies and procedures.
- Launched the Redeployment Process in response to the COVID-19 pandemic. The process was created to relocate displaced workers to meaningful and useful job assignments around the city so they could continue to be gainfully employed. There were approximately 119 employees that redeployed during FY 2020/21.
- Dedicated an onsite Employee Assistance Program (EAP) provider for a variety of mental health classes and individual counseling sessions to all employees and their household members.
- Replaced the obsolete Learning Management System in collaboration with the Information Technology Department and other stakeholders. Full implementation was completed in January of 2021.
- Completed an informal solicitation yielding qualified executive recruitment firms that, in partnership with other city offices, completed the hiring of the City Clerk and City Treasurer.
- Received local and national recognition for the city's Live Life Well Program: Healthiest Employer Award (included in Phoenix Business Journal), Healthiest 100 Workplaces in America, Healthiest Arizona Worksite Program, American Heart Association Workplace Health Achievement, and Cigna's Well-Being Award.
- Coordinated two judicial appointment processes with the Judicial Appointments Advisory Board, of which City Council unanimously approved.
- Signed a Memorandum of Understanding (MOU) with Arizona State University that offers eligible city employees a ten percent discount on tuition.

FY 2021/22 Objectives

- Develop and implement employee programs or initiatives designed to encourage leadership and workforce sustainability.
- 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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	22.50	22.50	22.50	0.00
% of city's FTEs			0.88 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	2,893,457	3,110,157	3,446,354	336,197
Self Insurance Funds	31,412,745	35,951,762	36,388,838	437,076
Total Budget	34,306,202	39,061,919	39,835,192	773,273

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	2,592,348	2,672,484	2,923,157	250,673
Contractual Services	31,699,739	36,352,435	36,881,835	529,400
Commodities	14,115	37,000	30,200	-6,800
Capital Outlays	0	0	0	0
Subtotal Operating Budget	34,306,202	39,061,919	39,835,192	773,273
Operating Projects	0	0	0	0
Total Budget	34,306,202	39,061,919	39,835,192	773,273

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; 3) increases in retirement rates; and 4) additional funding for the Tuition Reimbursement Program to accommodate increasing employee participation (General Fund).
- The increase in Contractual Services is due to: 1) the rising cost of providing health and dental benefits to City of Scottsdale employees and families (Self Insurance Funds); 2) Unemployment Compensation expenses being moved to the Human Resources Department from the City Attorney Division (Self Insurance Funds); 3) increased software maintenance costs related to the Employee Management System and the Learning Management training software (General Fund); and 4) one-time funding to pilot a Citywide Employee Recognition Program (General Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
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Effectiveness

Employee Retention Rate	98.74%	97.73%	97.70%
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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. Due to the COVID-19 pandemic retirements are at a high causing the retention rate to remain relatively flat.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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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 candidates to become city judges and to advise the City Council about retaining city judges. For FY 2020/21 there were two judicial reappointments and three JAAB meetings.	7	36	\$970	0.0
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The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and submits its recommendations to the City Manager. FY 2020/21 had one four-day hearing as well as one regular meeting.	3	43	\$1,158	0.0
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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. There were a total of nine meetings in FY 2020/21.	2	5	\$121	0.0
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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. There were a total of ten meetings in FY 2020/21.	2	5	\$135	0.0
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Total	14	89	\$2,384	0.0
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The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 (IT) 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 2020/21 Achievements

- Installed fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Selected and began the implementation of a new, workflow enabled, price efficient Document Management System.
- Replaced the battery backup unit for the McKellips Service Center as part of the 5 - Modernize Computer Equipment Rooms to Protect City Servers Bond 2019 project.
- Assisted the Human Resources Department in the selection and implementation of a new Learning Management System.
- Selected an updated Web Content Management System through the city's Request for Proposal (RFP) process. Contract negotiations are ongoing. Digital accessibility design aspects were included in the RFP requirements and demonstrated by the responding vendors.
- Migrated Open Data Portal to ArcGIS hub, expanding its reach and ease of use.
- Migrated locally filed email to the Microsoft Government Cloud which provides greater accessibility to that information for city staff and will now reduce PC replacement timeframes across the city.

FY 2021/22 Objectives

- Complete deployment of the newly selected Enterprise Document Management System throughout the organization.
- Continue to install fiber optic and network infrastructure for various city locations as approved by Bond 2019.
- Complete migration of enterprise database structures into updated fault tolerant infrastructure.
- Implement an updated Web Content Management System and redesign ScottsdaleAZ.gov for improved architecture and increased digital accessibility. Create plans for redesigns of ChooseScottsdale.com and ScottsdaleLibrary.com to follow in the next fiscal year.
- Expand organizational knowledge in our enterprise geospatial technologies, robotic process automation (RPA), and business intelligence (BI).
- Acquire and implement an automated IT Asset Control System to improve the accuracy of assets located each year.

ADMINISTRATIVE SERVICES | Information Technology

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	73.00	75.00	77.50	2.50
% of city's FTEs			3.03 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	12,036,530	12,450,585	14,231,002	1,780,417
PC Replacement Fund	1,128,671	868,508	1,186,447	317,939
Solid Waste Fund	0	8,000	8,000	0
Transportation Fund	0	18,800	18,800	0
Water Funds	0	375,398	461,336	85,938
Total Budget	13,165,201	13,721,291	15,905,585	2,184,294

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	9,055,286	9,590,725	10,866,177	1,275,452
Contractual Services	2,697,778	2,979,500	3,531,953	552,453
Commodities	99,937	113,558	115,508	1,950
Capital Outlays	1,175,883	868,508	1,192,947	324,439
Subtotal Operating Budget	13,028,884	13,552,291	15,706,585	2,154,294
Operating Projects	136,317	169,000	199,000	30,000
Total Budget	13,165,201	13,721,291	15,905,585	2,184,294

Budget Notes and Significant Changes

- The increase of 2.50 FTE is due to: 1) the addition of an IT Security Analyst (1.00 FTE) position to improve the city's cybersecurity effort by reducing response time for customer requests and helping to ensure that the increasing number of alerts from various cybersecurity systems are responded to in a timely manner; 2) the addition of a new IT Technician (1.00 FTE) position to improve the response time for reported issues and to expand infrastructure support of the organization; and 3) the addition of a part-time Accounting Technician (0.50 FTE) to serve as an IT buyer for the department.
- The increase in Personnel Services is due to: 1) the 2.50 FTE increase; 2) the reclassification of a Software Engineer Senior into a Software Architect to provide high level guidance, modeling, training, and formal development architectural structure for long-term custom developed solutions (General Fund) and of a GIS Technician to a GIS Analyst position (Water Funds) to provide better short and long term high level technical geospatial services to internal and external customers; 3) proceeding with the filling of a position that was kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates.
- The increase in Contractual Services is due to: 1) higher overall software and lease costs; and 2) moving the software maintenance fees budget from the Business Services Department in the City Treasurer Division to the Information Technology Department for their management of contracts (Water Funds).
- The increase in Capital Outlays is due to the greater need for computer purchases as a result of the aging of the city computer inventory (PC Replacement Fund).
- The increase in Operating Projects is due to the restoration of funding for the replacement of telephone equipment which was reduced in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests <small>Note: In FY 2020/21, 1,603 surveys were completed from the 38,791 surveys sent.</small>	4.96	4.98	4.97
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	98.30	93.00	96.00
Number of databases supported <small>Note: The decrease in the number of databases reflects a shift from On Premise software to Software as a Service (SaaS).</small>	1,365	1,268	1,270
Workload			
Number of custom reports executed	5,313,920	4,723,730	5,200,000
Number of work orders completed	37,616	38,791	40,000
Total number of map layers maintained by city staff <small>Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.</small>	217	226	236
Graphics design projects completed <small>Note: We do not expect as many "Healthy Scottsdale" campaigns this year.</small>	639	635	460
Number of web visitors per day on ScottsdaleAZ.gov <small>Note: A web visit occurs each time a user accesses the city's website on a device. It is anticipated that web traffic will decline in FY 2021/22 as the new website is released and old bookmarked links break. There might also be fewer pages created in new architecture.</small>	6,757	8,051	6,587



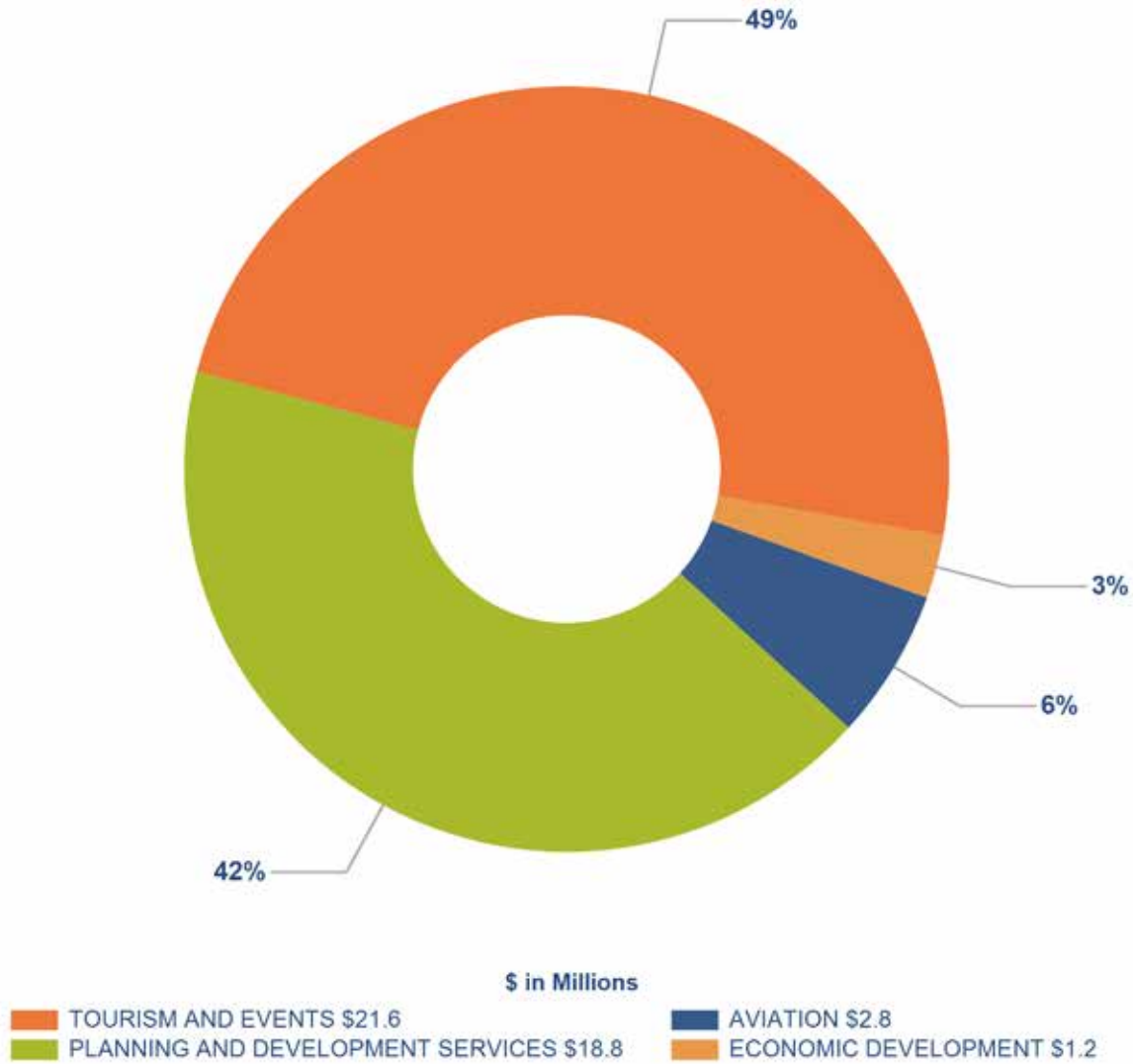
CITY OF SCOTTSDALE
1951 – 2021



Fifth
Avenue
Shops

Fifth Avenue Shops
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

**COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2021/22 Adopted Budget**



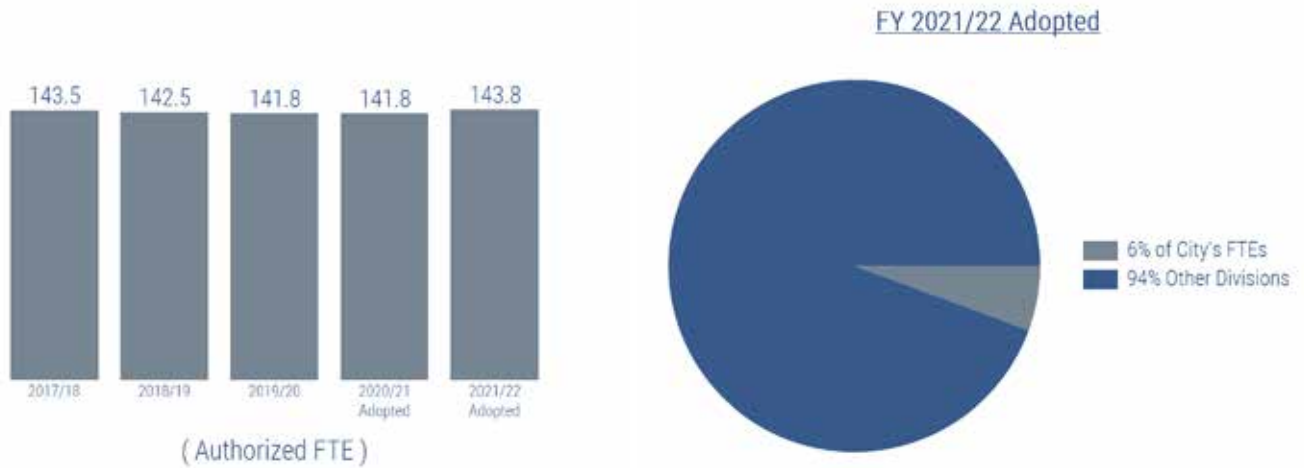
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
AVIATION	2,540,882	2,547,579	2,825,237	277,658
ECONOMIC DEVELOPMENT	1,147,000	912,573	1,188,096	275,523
PLANNING AND DEVELOPMENT SERVICES	13,734,315	16,942,248	18,800,957	1,858,709
TOURISM AND EVENTS	19,500,493	15,922,510	21,632,465	5,709,955
Total Budget	36,922,690	36,324,910	44,446,755	8,121,845

DIVISION SUMMARY | Community and Economic Development

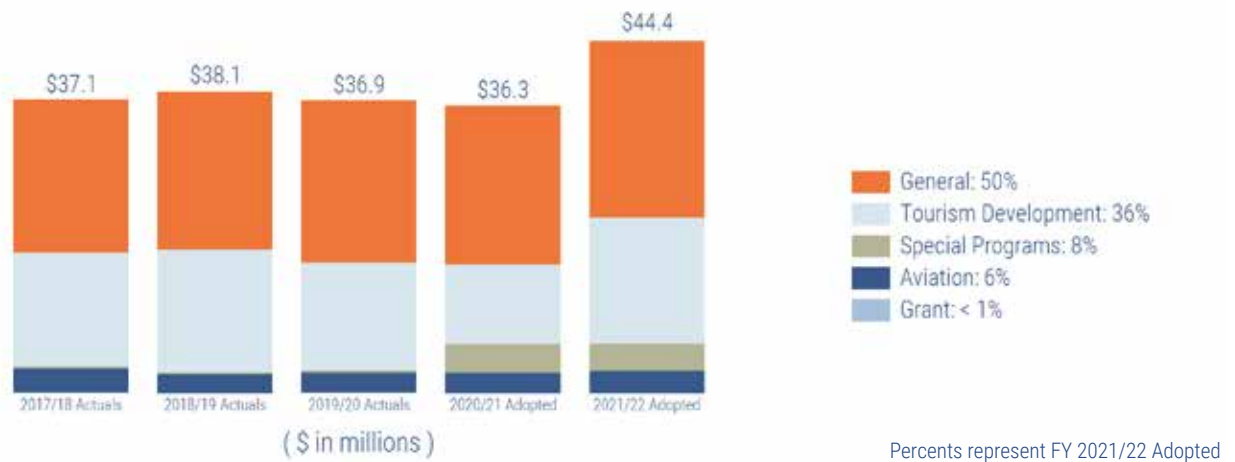
Job Title	Total FTE	Job Title	Total FTE
ADMINISTRATIVE ASSISTANT	3.00	FIELD INSPECTOR II	4.00
ADMINISTRATIVE SECRETARY	3.50	GRAPHICS DESIGNER	1.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	GREEN BUILDING PROGRAM MANAGER	1.00
AIRPORT OPERATIONS SUPERVISOR	1.00	INSPECTIONS MANAGER	1.00
AIRPORT OPERATIONS TECH I	4.00	INTERN	0.78
AIRPORT OPERATIONS TECH II	4.00	MANAGEMENT ANALYST SENIOR	1.00
AVIATION DIRECTOR	1.00	OFFICE MANAGER	1.00
AVIATION DIRECTOR ASSISTANT	1.00	OLD TOWN MKTG PROGRAM MANAGER	1.00
AVIATION FINANCE & ADMIN MGR	1.00	OPERATION FIX-IT PROG MGR	1.00
AVIATION PLAN & OUTREACH COORD	1.00	PLAN & ECON DEV EXEC DIRECTOR	1.00
BUILDING INSPECTION SUPERVISOR	1.00	PLANNER	4.00
BUILDING INSPECTOR I	1.00	PLANNER ASSOCIATE	4.00
BUILDING INSPECTOR II	8.00	PLANNER ENVIRONMENTAL PLANNER	1.00
CIVIL ENGINEER	2.00	PRINCIPAL	2.00
CIVIL ENGINEER SENIOR	2.00	PLANNER SENIOR	6.00
CODE ENFORCEMENT ASSISTANT	2.00	PLANNING & DEV AREA DIRECTOR	3.00
CODE ENFORCEMENT MANAGER	1.00	PLANNING & DEVELOP AREA MGR	2.00
CODE ENFORCEMENT SUPERVISOR	2.00	PLANNING ADMINISTRATION MGR	1.00
CODE INSPECTOR I	1.00	PLANNING ASSISTANT	1.00
CODE INSPECTOR II	6.00	PLANNING INSPECTOR	1.00
CODE INSPECTOR III	1.00	PLANNING SPECIALIST	4.50
DEVELOPMENT ENGINEERING MGR	1.00	PLANS EXAMINER	3.00
DEVELOPMENT SERVICES MANAGER	1.00	PLANS EXAMINER SENIOR	6.00
DEVELOPMENT SERVICES REP I	4.00	PROJECT COORDINATION LIAISON	3.00
DEVELOPMENT SERVICES REP II	6.00	STORMWATER ENGINEER	1.00
DEVELOPMENT SERVICES REP III	1.00	STORMWATER ENGINEER SENIOR	4.00
DEVELOPMENT SVCS RECORDS SUPV	1.00	STORMWATER ENGINEERING MANAGER	1.00
DRAINAGE INSPECTOR	1.00	STRATEGIC INITIATIVES PROG MGR	1.00
DRAINAGE/FLOOD CNTRL PROG MGR	1.00	STRUCTURAL ENGINEER	2.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	STRUCTURAL ENGINEER SENIOR	1.00
ECONOMIC DEVELOPMENT PROG MGR	3.00	SYSTEMS INTEGRATION SUPERVISOR	1.00
ECONOMIC DEVELOPMENT SPEC	1.00	SYSTEMS INTEGRATOR	2.00
ENVIRONMENTAL SUST PROG MGR	1.00	TECHNOLOGY COORDINATOR	1.00
EVENTS PROGRAM MANAGER	1.00	TELECOM POLICY COORDINATOR	1.00
FIELD ENGINEERING SUPERVISOR	1.00	TOURISM AND EVENTS DIRECTOR	1.00
FIELD INSPECTOR I	1.00	TOURISM DEVELOPMENT MANAGER	1.00
		Total	143.78

DIVISION SUMMARY | Community and Economic Development

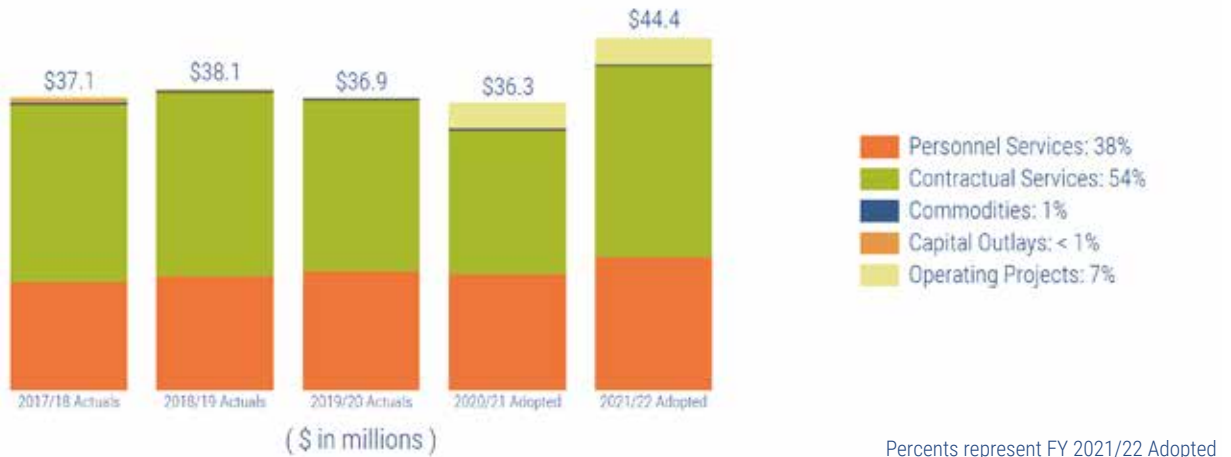
Staff Summary



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 2020/21 Achievements

- Completed design and pre-construction services for the upcoming Runway Rehabilitation project, which will remove and replace existing asphalt pavement for the full length, reconstruct the runway shoulders and blast pads, and relocate edge lighting to meet Federal Aviation Administration (FAA) standards. The FAA awarded the grant project in June 2021 with reconstruction scheduled to begin in July 2021.
- Developed and received City Council approval of an updated Economic Development five-year Strategic Plan.
- Completed all of the phases associated with the State-required process to update the Scottsdale General Plan 2001, with the exception of final voter ratification. Council unanimously adopted the plan on June 8, 2021. Per State statute requirements, the plan is awaiting voter consideration in November 2021.
- Created a scope of work, in partnership with the Tourism Development Commission and Experience Scottsdale, to implement the city's next Five-Year Tourism & Events Strategic Plan.

FY 2021/22 Objectives

- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Develop and implement applicable elements identified in the Economic Development five-year Strategic Plan to support the attraction of new investment to the city's key employment centers.
- Complete the final phase of the State-required process by placing the Scottsdale General Plan 2035 on the November 2021 ballot for public vote. Staff will work in collaboration with other departments to create and distribute public education and election materials for the November 2021 voter ratification consideration of the plan.
- Enhance the quality and quantity of events in collaboration with event producers, businesses, tourism industry, and the Tourism Development Commission, and continue to provide expertise related to events and public health & safety requirements for events.

Charted Performance Measures



Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



Total number of business retention and expansion (BRE) outreaches conducted

Effectiveness



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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	141.77	141.77	143.78	2.01
% of city's FTEs			5.63 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Aviation Fund	2,540,882	2,547,579	2,825,237	277,658
General Fund	20,418,095	20,076,695	22,315,079	2,238,384
Grant Funds	52,500	0	0	0
Special Programs Fund	275,963	3,671,699	3,506,712	-164,987
Tourism Development Fund	13,635,250	10,028,937	15,799,727	5,770,790
Total Budget	36,922,690	36,324,910	44,446,755	8,121,845

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	14,967,129	14,609,635	16,831,531	2,221,896
Contractual Services	21,524,360	18,117,924	24,038,438	5,920,514
Commodities	270,013	281,566	240,622	-40,944
Capital Outlays	75,587	5,785	66,164	60,379
Subtotal Operating Budget	36,837,089	33,014,910	41,176,755	8,161,845
Operating Projects	85,601	3,310,000	3,270,000	-40,000
Total Budget	36,922,690	36,324,910	44,446,755	8,121,845

Budget Notes and Significant Changes

- See Community and Economic Development's Division Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2021/22 compared to FY 2020/21.

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*	69	2,632	\$70,893	1.3
Volunteers	49	263	\$7,085	0.1
Total	118	2,895	\$77,978	1.4

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 2020/21 Achievements

- Completed design and pre-construction services for the upcoming Runway Rehabilitation project, which will remove and replace existing asphalt pavement for the full length, reconstruct the runway shoulders and blast pads, and relocate edge lighting to meet Federal Aviation Administration (FAA) standards. The FAA awarded the grant project in June 2021 with reconstruction scheduled to begin in July 2021.
- Completed the Delta Apron Phase II Improvements on the south end of the airport. The project included the replacement of existing asphalt pavement, relocation of an existing airport service road, and installation of new catch basins and storm drain pipe to improve drainage in preparation of our new Fixed Base Operator (FBO) development.
- Completed Phase I construction of the north general aviation executive box hangars, opening up seven new enclosed hangars for general aviation aircraft. Phase II construction on the next set of seven hangars began in December 2020 with an anticipated completion date of fall 2021. All 14 box hangars have been leased out.
- Opened a new 30,000 square foot hangar and terminal building, allowing Jet Aviation to become the airport's third FBO offering fuel and ground handling services to aircraft.

FY 2021/22 Objectives

- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Begin the Runway 03/21 Reconstruction project in summer 2021, which will replace existing asphalt pavement, electrical modifications, reconstruction of the shoulders and blast pads, reconstruction of the perimeter road, and application of new pavement markings. The project is anticipated to be funded through grants from the Federal Aviation Administration.
- Complete Phase II construction of the north general aviation box hangars, which will provide new parking facilities for general aviation and increase revenue generation. Phase II consists of building seven new box hangar units, each sized 62 feet x 47 feet.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	15.47	15.47	15.48	0.01
% of city's FTEs			0.61 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Aviation Fund	2,540,882	2,547,579	2,825,237	277,658
Total Budget	2,540,882	2,547,579	2,825,237	277,658

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	1,409,045	1,395,803	1,536,743	140,940
Contractual Services	1,032,503	1,094,626	1,183,844	89,218
Commodities	58,603	57,150	58,650	1,500
Capital Outlays	40,731	0	46,000	46,000
Subtotal Operating Budget	2,540,882	2,547,579	2,825,237	277,658
Operating Projects	0	0	0	0
Total Budget	2,540,882	2,547,579	2,825,237	277,658

Budget Notes and Significant Changes

- The increase of 0.01 FTE is due to a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22.
- The increase in Personnel Services is primarily related to: 1) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 2) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 3) increases in retirement rates.
- The increase in Contractual Services is due primarily to an increase in labor rates established by U.S. Customs and Border Protection to support two Customs Officers at the Airport.
- The increase in Capital Outlays is due to a one-time increase to the airfield electrical system troubleshooting and maintenance contract to address taxiway lighting issues.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
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Effectiveness

Annual aircraft operations performed under Instrument Flight Rules (IFR)	45,369	61,565	50,100
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Note: This measure of aircraft operations depicts transient/corporate aircraft activity. The FY 2021/22 projection anticipates less activity due to the closure of the runway in July/August for improvements.

Workload

Annual number of U.S. Customs aircraft inspections	978	1,523	1,270
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Note: This measure tracks the number of aircraft cleared by U.S. Customs each year.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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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	122	\$3,273	0.1
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Total	7	122	\$3,273	0.1
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The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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

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 2020/21 Achievements

- Developed and received City Council approval of an updated Economic Development five-year Strategic Plan.
- Launched a small business training program for Scottsdale businesses for those impacted by the COVID-19 pandemic which included 14 small business training sessions and one-on-one assistance.
- Created and chaired a Community Stakeholder COVID-19 group that met on a regular basis. This group was comprised of community leaders, healthcare executive staff, mayor, city first responders and city executive staff.
- Earned reaccreditation by the International Economic Development Council.

FY 2021/22 Objectives

- Develop and implement applicable elements identified in the Economic Development five-year Strategic Plan to support the attraction of new investment to the city's key employment centers.
- Increase Scottsdale's competitiveness for business recruitment through talent attraction initiatives to include additional external market recruitment visits; enhanced website and multimedia tools; and continued programing to support and connect local hiring managers.
- Strengthen and grow the city's targeted industry sectors in further diversifying the economy and providing enhanced protection during economic downturns.
- Increase partnerships with local 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.
- Update Scottsdale's economic development brand to reflect new strategic planning initiatives, develop renewed site location interest and launch targeted marketing campaigns.
- Support Scottsdale small businesses by providing tools, resources and programs for those most impacted by COVID-19.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.23 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	1,070,037	892,573	1,168,096	275,523
Grant Funds	50,000	0	0	0
Special Programs Fund	26,963	20,000	20,000	0
Total Budget	1,147,000	912,573	1,188,096	275,523

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	586,503	574,494	772,826	198,332
Contractual Services	556,508	330,779	404,470	73,691
Commodities	3,989	7,300	10,800	3,500
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,147,000	912,573	1,188,096	275,523
Operating Projects	0	0	0	0
Total Budget	1,147,000	912,573	1,188,096	275,523

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in Contractual Services is due primarily to the restoration of budget reductions in areas such as travel, training, and subscriptions that were reduced in light of the downward economic trends brought on by the COVID-19 pandemic in FY 2020/21.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22	
Effectiveness				
Number of jobs created or retained with material departmental assistance <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. FY2021/22 numbers anticipated to increase as the economy continues to recover from pandemic conditions.</small>	603	1,005	1,190	
Average wage of jobs created or retained with material departmental assistance <small>Note: FY 2020/21 average wage is much higher than usual due to a few companies that relocated with above average wages.</small>	\$79,255	\$105,273	\$79,054	
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions) <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. FY 2020/21 high economic impact is due to a few large-scale projects, while FY 2021/22 is projected to be moderate based on ongoing pandemic-related factors.</small>	\$5.1	\$10.4	\$7.5	
Number of total sessions on ChooseScottsdale.com website <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>	22,804	21,055	20,000	
Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed <small>Note: FY 2020/21 includes comprehensive virtual small business classes that will not be offered in FY 2021/22. Previously held large scale events will not be held in FY 2021/22.</small>	1,116	913	500	
Focus groups, educational seminars, tours or other programs coordinated and executed <small>Note: Due to staff vacancies throughout FY 2019/20, staff reduced the number of events to adjust for workload and priorities. FY 2021/22 projections are based on uncertainty of in-person or virtual participation related to the pandemic.</small>	9	29	15	
Workload				
Total number of business retention and expansion (BRE) outreaches conducted <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>	292	101	100	
Volunteer Hours				
	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
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	\$2,640	0.0
Total	7	98	\$2,640	0.0
The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).				
*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)



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 2020/21 Achievements

- Completed all of the phases associated with the State-required process to update the Scottsdale General Plan 2001, with the exception of final voter ratification. Council unanimously adopted the plan on June 8, 2021. Per State statute requirements, the plan is awaiting voter consideration in November 2021.
- Completed 135 projects through the Operation Fix It program. Provided assistance to eligible homeowners with exterior improvements to their properties. Many homeowners are elderly and facing potential fines from Code Enforcement notices received.
- Continued to process Zoning Ordinance text amendments to increase development opportunities, in employment areas, to implement Character Area Plans.
- Continued to provide timely and quality construction document reviews for building plan submittals.
- Continued supporting a citywide culture that promotes the use of data for evidence-based decision making via the Open Data initiative.
- Continued to leverage technology to offer online customer service tools available 24/7 that allow users to immediately obtain property information.
- Continued to enhance neighborhoods through Code Enforcement, Neighborhood Advisory Commission and Neighborhood Enhancement Grant funding efforts.

FY 2021/22 Objectives

- Complete the final phase of the State-required process by placing the Scottsdale General Plan 2035 on the November 2021 ballot for public vote. Staff will work in collaboration with other departments to create and distribute public education and election materials for the November 2021 voter ratification consideration of the plan.
- Work with Arizona State University to develop and seek public input on an Urban Heat Mitigation and Adaptation Plan (Cooler Scottsdale) by Fall 2021, and a Sustainability Plan to be adopted by City Council by December 31, 2022.
- Enhance neighborhoods through Neighborhood Advisory Commission, Neighborhood Enhancement Grant funding and proactive code enforcement efforts.
- Process Zoning Ordinance text amendments to implement new state laws, General Plan and Character Area objectives, and regulatory review.
- Complete as many Operation Fix It projects as possible utilizing AZCares Act funded contracts, donations and volunteers.
- Review the 2021 edition of the International Family of Building Codes and recommend for adoption to Council.
- Provide timely and quality case review and construction document review for building plan submittals.
- Continue to provide an Expedited Plan Review program for eligible development projects.
- Continue to leverage technology to enhance customer service and experience.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	114.30	114.30	117.30	3.00
% of city's FTEs			4.59 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	13,582,740	13,365,549	15,365,245	1,999,696
Special Programs Fund	151,575	3,576,699	3,435,712	-140,987
Total Budget	13,734,315	16,942,248	18,800,957	1,858,709

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	12,165,678	11,852,615	13,613,877	1,761,262
Contractual Services	1,339,295	1,563,112	1,734,624	171,512
Commodities	153,182	210,736	162,292	-48,444
Capital Outlays	34,856	5,785	20,164	14,379
Subtotal Operating Budget	13,693,011	13,632,248	15,530,957	1,898,709
Operating Projects	41,304	3,310,000	3,270,000	-40,000
Total Budget	13,734,315	16,942,248	18,800,957	1,858,709

Budget Notes and Significant Changes

- The increase of 3.00 FTE is due to: 1) the addition of a new Stormwater Engineer (1.00 FTE) position to maintain the current level of service with a historically high workload (General Fund); 2) converting a temporary Field Engineer Inspector into a full time (1.00 FTE) position due to high workload needs (General Fund); and 3) moving and reclassifying the Volunteer Manager position (1.00 FTE) from the City Manager Division as a Strategic Initiatives Program Manager position (General Fund).
- The increase in Personnel Services is due to: 1) the 3.00 FTE increase; 2) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; 5) increases in retirement rates and; 6) the elimination of staffing allocation to the Capital Improvement Plan (CIP) as Stormwater projects are managed by the Public Works Division (General Fund).
- The increase in Contractual Services is due to: 1) funding for consultants needed to produce an overall strategy that will reduce the adverse impact of flood hazards in the community, to assist with customized expedited plan reviews and to work on community preservation rehabilitation planning per the Historic Preservation Program (General Fund, Special Programs Fund); and 2) the restoration of budget reductions in areas such as banking services, development credits and environmental and energy audits that were reduced in light of the downward economic trends brought on by the COVID-19 pandemic in FY 2020/21 (General Fund).
- The decrease in Commodities is due to reductions in office supplies, furniture and minor equipment needs based on historical spending trends (General Fund).
- The increase in Capital Outlays is due to computer equipment needs (General Fund).
- The net decrease in Operating Projects is due to the reduction in the level of cash available for the Downtown and Airpark Cultural Trusts being partially offset by the carry over of funding for drainage projects from FY 2020/21 to FY 2021/22 (Special Programs Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days <small>Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.</small>	99.7%	99.1%	98.0%
Inspections performed within 24 hours <small>Note: This indicates the responsiveness to calls to inspect buildings under construction.</small>	98.5%	99.0%	98.0%
Average wait time at One Stop Shop (in minutes) <small>Note: Due to the COVID-19 pandemic, visits to the One Stop Shop in FY 2020/21 were by schedule only. FY 2021/22 projection includes a higher number of walk-ins.</small>	13.0	7.0	10.0
Average time for initial response to a code enforcement complaint (in days) <small>Note: The national average for responsiveness is 3.3 days.</small>	0.3	0.7	0.7
Effectiveness			
Percent of total code cases proactively initiated by code inspectors <small>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.</small>	64.5%	67.5%	67.5%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
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	350	\$9,429	0.2
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	4	\$108	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. <small>Note: This is a seven member board that is chaired by one City Council member in addition to six volunteers.</small>	6	504	\$13,578	0.2
Environmental Quality Advisory Commission advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	336	\$9,052	0.2
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	280	\$7,543	0.1

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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	252	\$6,789	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	532	\$14,332	0.3
Volunteers				
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.	49	263	\$7,085	0.1
Total	97	2,521	\$67,916	1.2

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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, Old Town, 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.
- Informs, engages and collaborates with downtown businesses and property owners on city maintenance and activities within Old Town as well as special events, promotions and programs.
- Creates advertising and markets Old Town Scottsdale as a destination for locals and visitors.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan.
- Supports and manages contracts with Scottsdale Arts and Scottsdale's Museum of the West.

FY 2020/21 Achievements

- Created a scope of work, in partnership with the Tourism Development Commission and Experience Scottsdale, to implement the city's next Five-Year Tourism & Events Strategic Plan.
- Completed a Destination Experiential Assessment through a third-party vendor in March 2021.
- Provided resources, recommendations, and expertise about safety and public health requirements, mandates, plans, and research related to special events and tourism activities during the pandemic.
- Implemented an event evaluation method to measure tourism value and benefits. Evaluated three city-sponsored events to obtain accurate attendance on non-gated events and enhanced attendee demographics information.
- Created June Days in Old Town to increase awareness during the summer when visitation is low. Produced public events and curated local business activities and offers, and developed a campaign to market these happenings to locals throughout the month of June.
- Created successful micro events in partnership with local Old Town businesses as part of Scottsdazzle and Western Week programming to keep attendance under the 50-person threshold during the pandemic.

FY 2021/22 Objectives

- Enhance the quality and quantity of events in collaboration with event producers, businesses, tourism industry, and the Tourism Development Commission, and continue to provide expertise related to events and public health & safety requirements for events.
- Enhance the viability of Old Town Scottsdale as a tourist destination and continue to successfully produce and strengthen or expand activities for Scottsdazzle, Western Week, June Days, and other events.
- Based on results from the city's Destination Experiential Assessment, partner with Experience Scottsdale and Scottsdale-area businesses to develop products that drive visitation, generate economic development, and create a sustainable tourism base.
- Create and begin implementing a five-year Tourism Strategic Plan in collaboration with other city departments and Experience Scottsdale.

COMMUNITY AND ECONOMIC DEVELOPMENT | Tourism and Events

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	6.00	6.00	5.00	-1.00
% of city's FTEs			0.20 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	5,765,318	5,818,573	5,781,738	-36,835
Grant Funds	2,500	0	0	0
Special Programs Fund	97,425	75,000	51,000	-24,000
Tourism Development Fund	13,635,250	10,028,937	15,799,727	5,770,790
Total Budget	19,500,493	15,922,510	21,632,465	5,709,955

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	805,903	786,723	908,085	121,362
Contractual Services	18,596,054	15,129,407	20,715,500	5,586,093
Commodities	54,239	6,380	8,880	2,500
Capital Outlays	0	0	0	0
Subtotal Operating Budget	19,456,196	15,922,510	21,632,465	5,709,955
Operating Projects	44,297	0	0	0
Total Budget	19,500,493	15,922,510	21,632,465	5,709,955

Budget Notes and Significant Changes

- The decrease of (1.00) FTE is due to moving an Administrative Assistant position to the City Manager Division to align with priority needs.
- The increase in Personnel Services is the net effect of: 1) moving an Administrative Assistant position to the City Manager Division (General Fund); 2) the need for a contract worker to administer and conduct code inspections to maximize tax collections from short-term rentals (Tourism Development Fund); 3) the reclassification and funding change from General Fund to Tourism Development Fund of a Downtown Specialist position to a Program Manager to better match skills and requirements of job responsibilities (General Fund/Tourism Development Fund); 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates.
- The increase in Contractual Services is due to: 1) additional funding for the destination marketing contract, event development/retention and administration and research resulting from higher estimated Bed Tax collections (Tourism Development Fund); 2) one-time additional funding to the Museum of the West (Tourism Development Fund); and 3) the annual increase per agreement with Scottsdale Arts (General Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	\$1.80	\$1.75	\$1.70
Note: The measure reflects direct marketing spend. Actuals and projections reflect the impact of pandemic on event funding and marketing value.			

Efficiency			
Percentage of Special Event Applications processed within three business days of receipt	100%	100%	100%
Note: Ordinance No. 4242 requires processing within five business days of receipt.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
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	154	\$4,149	0.1
Total	7	154	\$4,149	0.1

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

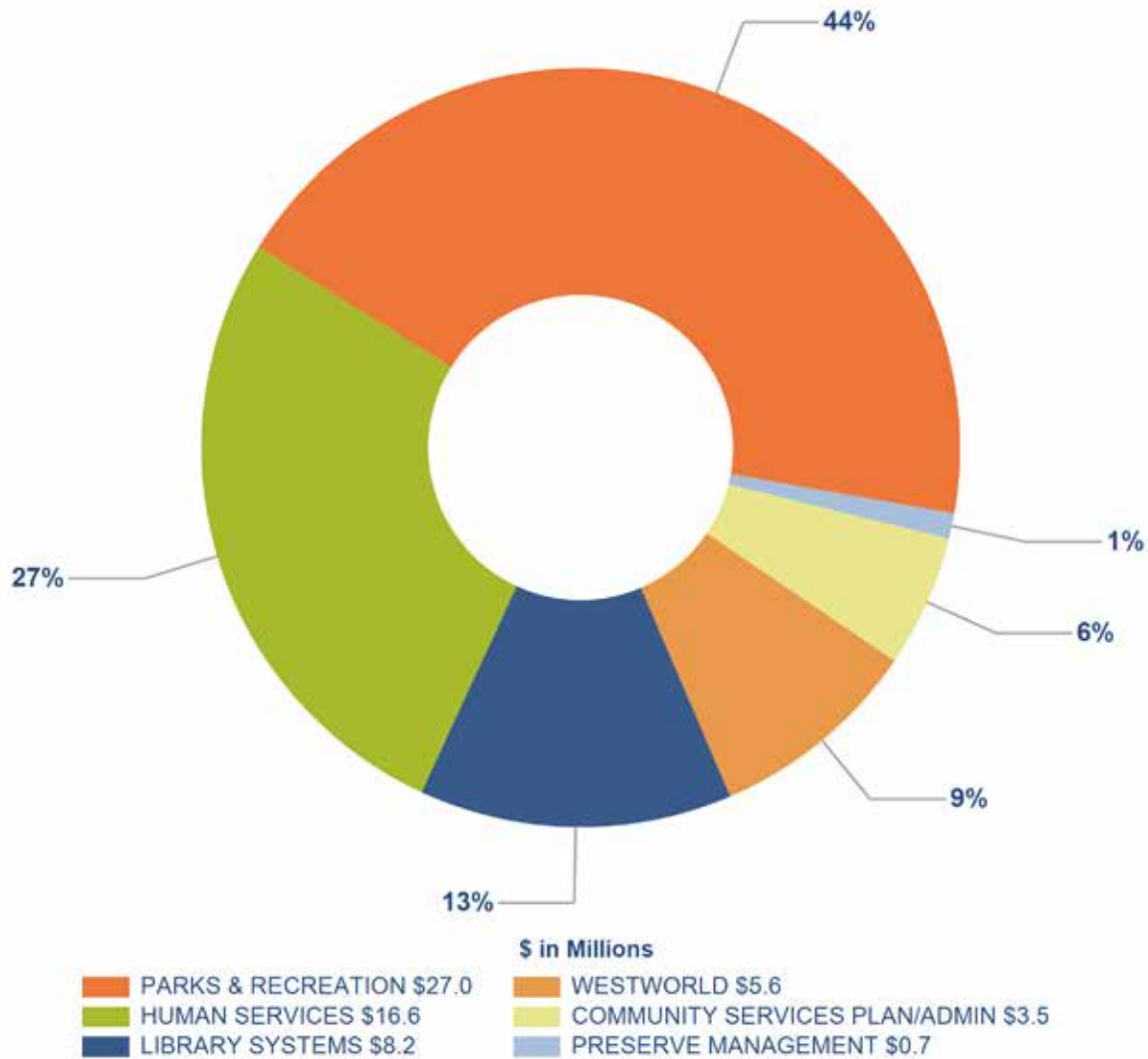
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.





Miniature Wild West Town at McCormick-Stillman Railroad Park
Courtesy of Scottsdale Public Library

**COMMUNITY SERVICES
FY 2021/22 Adopted Budget**



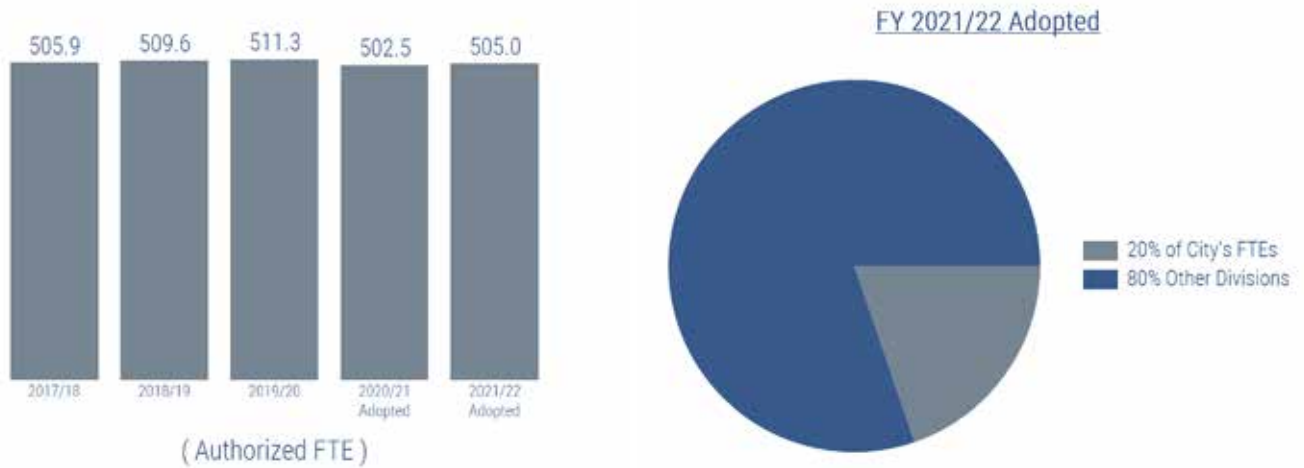
Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
COMMUNITY SERVICES PLANNING AND ADMIN	2,572,971	2,797,650	3,459,682	662,032
HUMAN SERVICES	13,476,872	14,451,924	16,576,113	2,124,189
LIBRARY SYSTEMS	8,508,219	7,868,557	8,205,021	336,464
PARKS & RECREATION	22,752,315	23,049,418	27,006,368	3,956,950
PRESERVE MANAGEMENT	587,741	565,391	669,750	104,359
WESTWORLD	4,926,862	5,025,669	5,568,242	542,573
Total Budget	52,824,980	53,758,609	61,485,176	7,726,567

DIVISION SUMMARY | Community Services

Job Title	Total FTE	Job Title	Total FTE
ACCOUNT SPECIALIST III	1.00	IRRIGATION SYSTEMS SUPERVISOR	1.00
ADMINISTRATIVE ASSISTANT SUPV	1.00	IRRIGATION TECHNICIAN	7.00
ADMINISTRATIVE SECRETARY	3.00	LIBRARIAN I	16.16
COM SVCS BUSINESS OPS MANAGER	1.00	LIBRARIAN II	6.00
COMMUNICATIONS ASSIST MANAGER	1.00	LIBRARIAN III	6.00
COMMUNICATIONS SPECIALIST	1.00	LIBRARIAN IV	2.00
COMMUNICATIONS SUPERVISOR	1.00	LIBRARY AIDE	17.86
COMMUNITY GRANTS SPECIALIST	2.00	LIBRARY ASSISTANT	20.75
COMMUNITY SERVICES SUPERVISOR	6.00	LIBRARY COURIER	2.00
COMMUNITY SVCS ADMINISTRATOR	1.00	LIBRARY MANAGER	3.00
COMMUNITY SVCS OPERATIONS SUPV	12.00	LIBRARY MONITOR	2.71
CONTRACTS COORDINATOR	1.00	LIBRARY PAGE	12.54
CUSTODIAL WORKER	3.00	LIBRARY SUPERVISOR	7.00
CUSTOMER SERVICE REP	2.50	LIFEGUARD HEAD - AQUATICS	6.52
CUSTOMER SERVICE REP SR	1.00	LIFEGUARD/INSTRUCTOR	24.05
EXECUTIVE SECRETARY	1.00	MAINT TECH AQUATICS/FOUNTAINS	2.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	MAINTENANCE FOREMAN - CDL	4.00
FRC EARLY LEARNING SPECIALIST	1.00	MAINTENANCE SUPPORT WORKER	1.00
FRC HUM SVCS SPECIALIST	1.00	MAINTENANCE SUPV AQUATICS	1.00
FRC SUPERVISOR	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	3.00
GRAPHICS DESIGNER	1.00	MAINTENANCE TECHNICIAN	5.00
HORTICULTURE SPECIALIST	3.00	MAINTENANCE WORKER I	26.20
HOUSING REHAB SPECIALIST	1.00	MAINTENANCE WORKER II	37.00
HOUSING SPECIALIST I	2.00	MAINTENANCE WORKER II - CDL	1.00
HOUSING SPECIALIST II	2.00	MAINTENANCE WORKER III - CDL	6.00
HOUSING SUPERVISOR	1.00	MANAGEMENT ANALYST	2.00
HUMAN SERVICES CASE WORKER	14.77	MANAGEMENT ANALYST SENIOR	1.00
HUMAN SERVICES CENTER SUPV	5.00	NATURAL RESOURCES SUPERVISOR	3.00
HUMAN SERVICES DEPT DIRECTOR	1.00	OCCUPANCY SPECIALIST	1.00
HUMAN SERVICES MANAGER	4.00	OFFICE MANAGER	1.00
HUMAN SERVICES REPRESENTATIVE	9.00	PARKS & RECREATION DEPT DIR	1.00
INTERN	0.01	PARKS & RECREATION MANAGER	8.00
IRRIGATION SYSTEMS SPECIALIST	1.00	PARKS MAINTENANCE FOREMAN	6.00

Job Title	Total FTE
PERSONNEL SPECIALIST	1.00
POOL MANAGER	5.00
POOL MANAGER ASSISTANT	11.41
RAILROAD CREW CHIEF	2.00
RECREATION LEADER I	12.70
RECREATION LEADER II	88.81
RECREATION LEADER SENIOR	23.00
STADIUM SUPERVISOR	1.00
STRATEGIC INIT/SPEC PROJ ADMIN	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	4.00
SYSTEMS INTEGRATOR SENIOR	1.00
TECHNOLOGY COORDINATOR	3.00
WESTWORLD BUSINESS MANAGER	1.00
WESTWORLD DIRECTOR	1.00
WESTWORLD EVENTS COORDINATOR	1.00
WESTWORLD FACILITIES MANAGER	2.00
WESTWORLD MAINT WORKER - CDL	1.00
WESTWORLD MAINTENANCE WORKER	8.04
Total	505.03

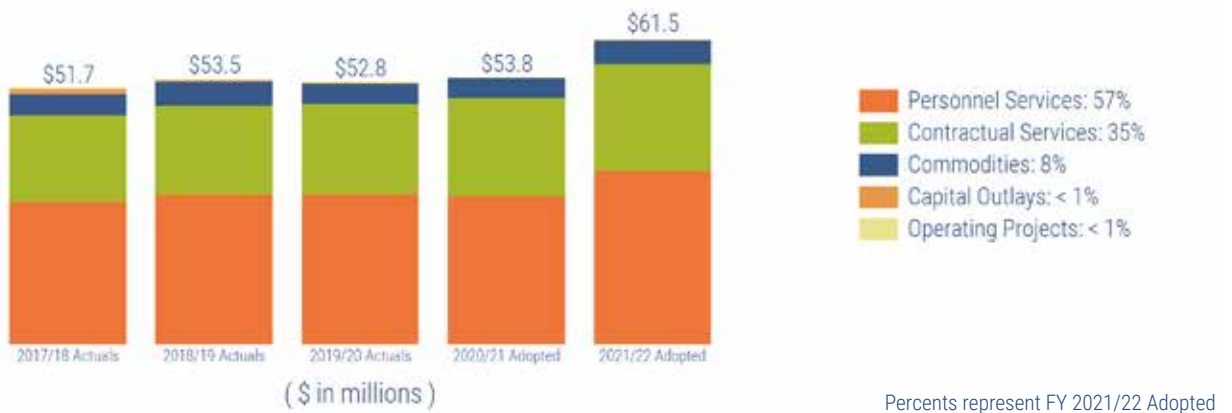
Staff Summary



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 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 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 millions of patrons annually through circulation of millions of physical and electronic materials, and provides adult, teen, youth and early literacy programs.
- Parks and 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.

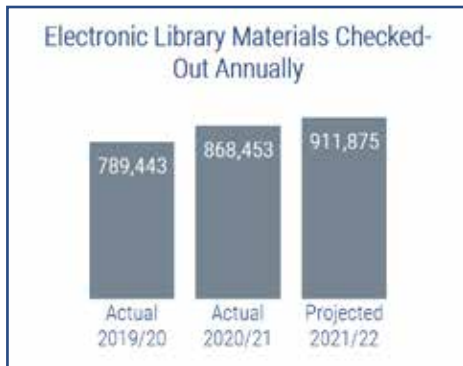
FY 2020/21 Achievements

- Developed comprehensive webpages to share what Scottsdale services and programs were available while COVID-19 shutdowns were in effect and worked with Community Services departments to provide online programs to serve citizens.
- Implemented Open Plus technology at Appaloosa Library for contactless patron entry and service inside the library with no staff presence.
- Leveraged new COVID-19 funding to approve nearly \$3.9 million in emergency rent and mortgage assistance through Vista del Camino's Community Action Program (CAP) office – an unprecedented increase of more than 1,847 percent over last fiscal year.
- Achieved a 50 percent participation increase in Family Self-Sufficiency program (Community Assistance Office).
- Provided numerous monthly virtual classes and activities such as Science, Technology, Engineering and Math (STEM), cooking, fitness and dance, arts and crafts, sign language, talent shows, Jeopardy, Bingo and book clubs (Adaptive Services).
- Implemented a virtual library branch called Pegasus for users to access all digital resources/programs and apply for and renew library cards.
- Held signature events like the McCormick-Stillman Railroad Park's Holiday Lights, the Waste Management Open and Cactus League Spring Training during the COVID-19 pandemic with enhanced safety protocols and modified operations to create the safest possible experience for citizens and visitors.
- Replaced playground structures, resurfaced with wood fiber wood chips and added shade structures at Rio Montana, Comanche, Shoshone and Zuni Parks.
- Replaced antiquated computerized irrigation control system with new technologically advanced system for irrigation water management and automated water leakage shut off.
- Hosted eight weeks of Cigna COVID-19 vaccination pod where 25,000 people were vaccinated.

FY 2021/22 Objectives

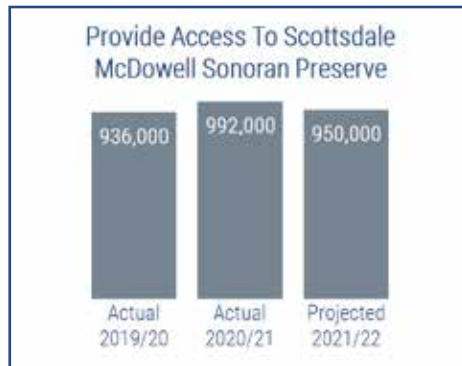
- Implement ActiveWorks at the WestWorld feed and bedding store.
- Identify and implement an automated parking solution to support 2022 signature events.
- Create an online portal for Scottsdale McDowell Sonoran Preserve, complete with interactive maps and information to assist visitors exploring the Preserve.
- Grow behavioral health programming through Youth and Family Services by offering an additional cloud based or in-person educational course to meet the mental health needs of the community and the specifications of the City of Scottsdale Court.
- Increase the Family Self-Sufficiency program participation by another 50 percent from FY 2020/21 (Community Assistance Office).
- Get the library system open closer to a 'pre-COVID-19 pandemic' operating schedule to include appropriate staffing levels.
- Expand the Civic Center Story Time Room space to accommodate growing demand for youth literacy programming.
- Complete construction of the Bell Road Sports Complex in time for a 'soft opening' in December 2021, prior to the Barrett-Jackson Collector Car Auction and the Waste Management Phoenix Open in 2022.
- Work with city design team, Capital Project Management staff, Parks and Recreation Commission and the public to finalize the design for the Ashler Hills neighborhood park as well as to finalize the design of the first phase of the Indian Bend Wash Project.
- Acquire remaining private parcel in the recommended study boundary for the Preserve.
- Continue 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.
- Negotiate a three-year contract with the Arabian Breeders Alliance for their World Cup event.

Charted Performance Measures



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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	511.25	502.46	505.03	2.57
% of city's FTEs			19.76 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	39,913,538	39,235,504	44,132,297	4,896,793
Grant Funds	8,466,726	9,156,089	11,208,915	2,052,826
Special Programs Fund	2,672,405	3,469,071	4,124,085	655,014
Transportation Fund	1,772,311	1,897,945	2,019,879	121,934
Total Budget	52,824,980	53,758,609	61,485,176	7,726,567

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	30,260,259	29,860,540	34,906,162	5,045,622
Contractual Services	18,180,308	19,742,618	21,615,081	1,872,463
Commodities	4,088,144	4,067,951	4,861,433	793,482
Capital Outlays	287,924	87,500	102,500	15,000
Subtotal Operating Budget	52,816,635	53,758,609	61,485,176	7,726,567
Operating Projects	8,345	0	0	0
Total Budget	52,824,980	53,758,609	61,485,176	7,726,567

Budget Notes and Significant Changes

- The increase of 2.57 FTE is due to the net effect of: 1) returning 0.75 FTE to the Community Services Division temporarily used to fill a position in the Public Works Division which is no longer needed and its reclassification to a full-time Human Services Center Supervisor position (0.25 FTE)(General Fund); 2) converting two part-time Maintenance Worker positions to one full-time position (net of -0.20 FTE) at WestWorld in order to increase retention and provide a professional development plan for part-time staff (General Fund); 3) increasing a Recreation Leader II position's hours by reducing two other part-time positions (net of -0.04 FTE) to align with an employee's actual allotted hours (General Fund); 4) converting two Recreation Leader II positions to Citizen Service Representatives and transferring their hours to the Public Works Division (net of -0.02 FTE) to help care for three new trailheads (General Fund); and 5) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (1.83 FTE).
- The increase in Personnel Services is due to: 1) the addition of 0.74 FTE; 2) the reallocation of part-time hours for a Recreation Leader I and a Recreation Leader II position at Scottsdale Sports Complex (General Fund); 3) the movement and reclassification of a vacant Human Services Recreation Leader II to a Maintenance Tech Aquatics position to allow for apprentice training of critical aquatics technology operations related to public safety (General Fund); 4) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 5) annual one-time contract labor costs to assist with custodial needs related to WestWorld events; 6) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 7) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 8) increases in retirement rates.

- The increase in Contractual Services is due to: 1) new maintenance and upkeep contract costs related to the midyear opening of the Bell Road Sports Complex (General Fund); 2) increased maintenance and upkeep contract costs for Scottsdale Stadium based on higher use (Special Programs Fund); 3) maintenance and upkeep contract costs associated with the baseball facilities at Indian School Park moving under City of Scottsdale control (General Fund); 4) one-time funding for median enhancement project work including irrigation and landscaping for four street sections (Transportation Fund); 5) a net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds) and; 6) higher than expected fleet replacements costs related to not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic in FY 2020/21 and budgeting to do so in FY 2021/22 (various funds). The change would have been greater but is being partially offset by a decrease in Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates.
- The increase in Commodities is due to: 1) new maintenance and upkeep supply costs related to the midyear opening of the Bell Road Sports Complex (General Fund); 2) one time funding for the replacement of stadium seating at Scottsdale Stadium (Special Programs Fund); 3) greater quantities of chemicals purchased to prepare for higher expected summer use of pool facilities (General Fund); and 4) the cost of supplies provided through Rassner Library Endowment for library materials, furniture, equipment and services (Special Programs Fund).
- The increase in Capital Outlays is due to the net effect of: 1) the acquisition of lights for two fields at the Scottsdale Sports Complex (General Fund) and; 2) the elimination of one-time funding for computer equipment that occurred in FY 2020/21 but will not occur in FY 2021/22 (General Fund).

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*	57	2,047	\$55,148	1.1
Volunteers	916	50,939	\$1,372,296	24.5
Total	973	52,986	\$1,427,444	25.6

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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)



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 2020/21 Achievements

- Produced and distributed hundreds of COVID-19 related posters, flyers and other communication pieces regarding building, service and program availability as well as public health information to share with patrons visiting city buildings, parks and facilities.
- Developed comprehensive webpages to share what Scottsdale services and programs were available while COVID-19 shutdowns were in effect and worked with Community Services departments to provide online programs to serve citizens.
- Implemented Open Plus technology at Appaloosa Library for contactless patron entry and service inside the library with no staff presence.
- Developed and implemented a new client intake form to streamline lobby/front desk operations.

FY 2021/22 Objectives

- Implement ActiveWorks at the WestWorld feed and bedding store.
- Identify and implement an automated parking solution to support 2022 signature events.
- Create an online portal for Scottsdale McDowell Sonoran Preserve, complete with interactive maps and information to assist visitors exploring the Preserve.
- Create updated marketing and communication pieces for each Scottsdale park and recreation center to better communicate amenities and services available to the public.
- Create a plan, complete with wireframes and site map, to build a new Scottsdale Public Library website.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	17.63	18.01	21.01	3.00
% of city's FTEs			0.82 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	2,572,971	2,797,650	3,459,682	662,032
Total Budget	2,572,971	2,797,650	3,459,682	662,032

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	1,828,615	1,889,272	2,401,526	512,254
Contractual Services	663,355	860,588	1,000,894	140,306
Commodities	78,845	47,790	57,262	9,472
Capital Outlays	2,156	0	0	0
Subtotal Operating Budget	2,572,971	2,797,650	3,459,682	662,032
Operating Projects	0	0	0	0
Total Budget	2,572,971	2,797,650	3,459,682	662,032

Budget Notes and Significant Changes

- The increase of 3.00 FTE is due to: 1) the return from the Public Works Division of an Administrative Assistant Supervisor position (0.75 FTE) and its reclassification to a full-time Human Services Center Supervisor position (0.25 FTE); 2) the moving of a Management Analyst (1.00 FTE) position from the Library Systems Department to the Community Services Planning and Admin Department to serve the entire division; and 3) the move of a Library Director position from the Library Systems Department to the Community Services Planning and Admin Department to be reclassified as a Community Services Administrator (1.00 FTE).
- The increase in Personnel Services is primarily related to: 1) the increase of 3.00 FTE; 2) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.
- The increase in Contractual Services is primarily due to consolidating budget for city Information Technology (IT) software maintenance internal service charges throughout the division into Community Services Planning and Admin to allow for better tracking and reporting (General Fund).

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 socialization, virtual and in person recreation opportunities, food insecurity and nutrition programs, emergency financial assistance, senior and disability eligibility assistance and health 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.
- The Scottsdale Family Resource Center, in collaboration with First Things First, provides referrals to services, offers workshops, and parent/child activities for families with children birth to age five to increase parents' knowledge of child development, health and parenting.
- Adaptive Services offers virtual and in-person 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) through the Scottsdale Housing Agency provides Housing Choice Voucher rental assistance to low-income families and offers case management to participants enrolled in the Family Self-Sufficiency program. The CAO also manages Community Development Block Grants, HOME Investment Partnerships Program federal grants, the operation of the city's Green Housing Rehabilitation program and the Roof and Emergency Repair programs.

FY 2020/21 Achievements

- Leveraged new COVID-19 funding to approve nearly \$3.9 million in emergency rent and mortgage assistance through Vista del Camino's Community Action Program (CAP) office – an unprecedented increase of more than 1,847 percent over last fiscal year.
- Launched a 16-hour online Driving Under the Influence (DUI) education program in March 2021 (Youth and Family Services).
- Achieved a 50 percent participation increase in Family Self-Sufficiency program (Community Assistance Office).
- Obtained \$13,361 in grants for youth Science, Technology, Engineering and Math (STEM) scholarships and community support programs by the Paiute Neighborhood Center. The community will also see the benefits from a \$20,000 cash donation for childcare vouchers and English as a Second Language (ESL) classes. In addition, Paiute Neighborhood Center secured \$10,900 in other donations for families in emergency crisis situations.
- Awarded a \$12,500 donation for early childhood technology needs (Family Resource Center).
- Provided numerous monthly virtual classes and activities such as Science, Technology, Engineering and Math (STEM), cooking, fitness and dance, arts and crafts, sign language, talent shows, Jeopardy, Bingo and book clubs (Adaptive Services).

FY 2021/22 Objectives

- Grow behavioral health programming through Youth and Family Services by offering an additional cloud based or in-person educational course to meet the mental health needs of the community and the specifications of the City of Scottsdale Court.
- Collaborate with other agencies, municipalities, internal and external customers, and non-profits in promoting coping strategies, socialization, and educational activities in an effort to reduce social isolation for persons with disabilities with daily life limitations (Adaptive Services).
- Increase participation in the Back-to-School assistance program by 15 percent over last fiscal year (Vista del Camino).
- Provide Low-Income Home Energy Assistance Program (LIHEAP) utility assistance to 12 or more seniors per month at Granite Reef and Via Linda Senior Centers, in partnership with the Vista del Camino Community Action Program, effectively expanding LIHEAP assistance to three locations in Scottsdale.
- Increase the Family Self-Sufficiency program participation by another 50 percent from FY 2020/21 (Community Assistance Office).
- Obtain \$40,000 in monetary and toy donations to support Paiute Center's Toy Program (Paiute Neighborhood Center).
- Serve 525 families with children ages zero-to-five years and hold 125 parenting classes/activities, both virtual and in-person (Family Resource Center at Paiute Neighborhood Center).

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	81.78	81.15	81.03	-0.12
% of city's FTEs			3.17 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	4,924,576	5,141,509	5,231,986	90,477
Grant Funds	8,321,435	9,078,283	11,111,995	2,033,712
Special Programs Fund	230,861	232,132	232,132	0
Total Budget	13,476,872	14,451,924	16,576,113	2,124,189

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	5,246,265	5,486,149	6,129,281	643,132
Contractual Services	7,909,440	8,807,274	10,286,621	1,479,347
Commodities	166,308	158,001	159,711	1,710
Capital Outlays	154,859	500	500	0
Subtotal Operating Budget	13,476,872	14,451,924	16,576,113	2,124,189
Operating Projects	0	0	0	0
Total Budget	13,476,872	14,451,924	16,576,113	2,124,189

Budget Notes and Significant Changes

- The decrease of 0.12 FTE is due to the net of 1) consolidating part-time positions to be better aligned with expected work hours (-0.31 FTE) and; 2) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (0.19 FTE).
- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in Contractual Service is due to a net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
Human Services department ratio of alternate funding dollars to city General Fund dollars 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.	\$1.74	\$1.84	\$1.84
Expenditure of allocated budget authority by the Housing Choice Voucher program 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%	100%	100%
Workload			
Number of units of food assistance provided Note: Services for FY 2020/21 include: Food boxes Vista (2,599), food boxes Paiute (1,686) senior brown bags (4,318) youth healthy packs (5,756), Food Plus food boxes (276) and the Emergency Food Assistance program boxes Vista/senior centers (2,071).	27,275	16,706	16,800
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance Note: Screened clients 1,649; eligible clients 1,223.	72%	74%	75%
Number of units of social services to sustain self-sufficiency Note: Services for FY 2020/21 include visits to career center (1,524), attendance in job workshops (1), participants in Housing Choice Voucher (HCV) self-sufficiency program (23), HCV self-sufficiency graduates (1) and job prep case management units (76).	2,909	1,625	1,650
Number of residents provided with financial assistance for housing Note: Included services for FY 2020/21 are: Rent/mortgage or utility assistance (1,223), Housing Choice Voucher rental assistance (595), Housing Choice Voucher utility payments (26), emergency home repairs (26), roof repairs (5) and major home rehabilitations (5).	1,693	1,880	1,880
Effectiveness			
Annual combined percentage increase in earned income realized by family self-sufficiency participants Note: Starting Earned Income: \$53,347. Ending Earned Income: \$126,415. In FY 2020/21, there was one Family Self-Sufficiency (FSS) graduate.	0%	42%	50%
Court Navigator/Community Intervention - Comprehensive court case management for defendants screened.	156	84	100

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions* 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	\$4,634	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.	29	1,475	\$39,737	0.7
Volunteers				
Adult (court ordered and sheriff’s volunteers): Perform court-ordered community restitution by performing duties guided by staff to complete skilled and unskilled tasks in the community.	103	2,121	\$57,140	1.0
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.	45	330	\$8,890	0.2
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.	12	626	\$16,864	0.3
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by performing duties guided by staff to complete skilled and unskilled tasks in the community.	83	832	\$22,414	0.4
Total	279	5,556	\$149,679	2.7

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 are 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 millions of patrons annually at four branch locations (including contactless service at drive-throughs and curbside pick-up).
- Offers an array of educational and recreational programs for all ages.
- Provides public computers and Wi-Fi access.
- Provides English as a Second Language classes to local residents from more than 31 countries.
- Circulates millions of 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.
- Offers mobile book bike service.
- Offers homebound delivery of library materials.

FY 2020/21 Achievements

- Implemented Open Plus technology at Appaloosa Library for contactless patron entry and service inside the library with no staff presence.
- Implemented a virtual library branch called Pegasus for users to access all digital resources/programs and apply for and renew library cards.
- Eliminated library fines to encourage library access for the community.

FY 2021/22 Objectives

- Get the library system open closer to a 'pre-COVID-19 pandemic' operating schedule to include appropriate staffing levels.
- Expand the Civic Center Story Time Room space to accommodate growing demand for youth literacy programming.
- Rollout a comprehensive community survey to prepare for the 2023-2026 updated Library Strategic Plan.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	109.06	100.82	98.02	-2.80
% of city's FTEs			3.84 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	8,474,962	7,823,757	8,109,297	285,540
Grant Funds	26,023	0	49,500	49,500
Special Programs Fund	7,234	44,800	46,224	1,424
Total Budget	8,508,219	7,868,557	8,205,021	336,464

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	6,619,218	6,311,420	6,660,374	348,954
Contractual Services	618,477	580,078	488,174	-91,904
Commodities	1,265,627	960,059	1,049,473	89,414
Capital Outlays	4,897	17,000	7,000	-10,000
Subtotal Operating Budget	8,508,219	7,868,557	8,205,021	336,464
Operating Projects	0	0	0	0
Total Budget	8,508,219	7,868,557	8,205,021	336,464

Budget Notes and Significant Changes

- The decrease of 2.80 FTE is due to the net effect of: 1) the elimination of the Customer Service Representative and Library Services Dept Director positions, and the transfer of a Management Analyst to the Community Services Planning and Admin Department (-3.00 FTE); 2) the reduction of part-time hours of a Library Monitor position to align working hours with division needs (-0.02 FTE); and 3) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (0.22 FTE).
- The increase in Personnel Services is due to the net effect of: 1) the decrease of 2.80 FTE; 2) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.
- The decrease in Contractual Services is due to the net effect of: 1) moving funding for software maintenance to the Community Services Planning and Admin Department for better tracking and reporting (General Fund); 2) the decrease in Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates (General Fund); 3) the decrease in PC Replacement internal service charges in an effort to utilize fund balance (General Fund); 4) funding for contracting out collections services (General Fund); and 5) funding for culture and lifelong programs as part of the objectives of a grant received from the Salt River Pima Maricopa Indian Community (Grant Funds).
- The increase in Commodities is due the net effect of: 1) an increase in funding for library materials; and 2) a reduction in library e-materials due to efficiencies and renegotiated contracts.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
Dollars spent on materials per check-out	\$0.28	\$0.17	\$0.15
Note: This measure is calculated by dividing total expenditures on materials by total circulation. Decrease due to budget reductions from the COVID-19 pandemic.			
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population	53%	34%	42%
Note: FY 2019/20 actuals reflect 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	5.7	3.9	4.5
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	3.20	3.30	3.50
Annual check-outs per registered borrower	17.08	20.96	18.90
Workload			
Participation in adult programs	13,000	3,629	5,000
Note: Decrease due to COVID-19 safety guidelines for group gatherings/building closures.			
Attendance at early learning programs	32,515	4,781	18,000
Note: Decrease due to COVID-19 safety guidelines for group gatherings/building closures.			
Number of people accessing Wi-Fi at the city's four libraries	239,236	74,194	175,000
Note: Estimates are based on growth in actual usage, file sizes and the increase in portable devices. Reduced library facility operations due to the COVID-19 pandemic resulted in lower Wi-Fi usage.			
Total attendance at all four branches	801,059	285,368	600,000
Note: Significantly reduced library facility operations due to the COVID-19 pandemic. Number includes gate counts, drive-thru and curbside pick-up.			
E-material circulation	789,443	868,453	911,875
Note: E-materials continue to be a popular format especially during the COVID-19 pandemic.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	140	\$3,772	0.1
Volunteers				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library.	6	196	\$5,280	0.1
Total	13	336	\$9,052	0.2

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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)



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 1,115 acres of developed parks, 534 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 600 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 six 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 2020/21 Achievements

- Held signature events like the McCormick-Stillman Railroad Park's Holiday Lights, the Waste Management Open and Cactus League Spring Training during the COVID-19 pandemic with enhanced safety protocols and modified operations to create the safest possible experience for citizens and visitors.
- Replaced playground structures, resurfaced with wood fiber wood chips and added shade structures at Rio Montana, Comanche, Shoshone and Zuni Parks.
- Replaced antiquated computerized irrigation control system with new technologically advanced system for irrigation water management and automated water leakage shut off.
- Completed the final installation of the new chemical treatment systems at Chaparral Aquatic Center which transitioned from gas chlorine to on-site generation. This is the newest technology that will generate the highest quality water in the region while eliminating the safety concerns associated with on-site chlorine gas.

FY 2021/22 Objectives

- Complete construction of the Bell Road Sports Complex in time for a 'soft opening' in December 2021, prior to the Barrett-Jackson Collector Car Auction and the Waste Management Phoenix Open in 2022.
- Work with city design team, Capital Project Management staff, Parks and Recreation Commission and the public to finalize the design for the Ashler Hills neighborhood park as well as to finalize the design of the first phase of the Indian Bend Wash Project.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	264.40	264.20	266.85	2.65
% of city's FTEs			10.44 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	18,581,411	17,968,132	21,185,303	3,217,171
Grant Funds	34,268	61,202	25,457	-35,745
Special Programs Fund	2,364,325	3,122,139	3,775,729	653,590
Transportation Fund	1,772,311	1,897,945	2,019,879	121,934
Total Budget	22,752,315	23,049,418	27,006,368	3,956,950

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	14,030,046	13,521,235	16,512,885	2,991,650
Contractual Services	6,636,937	7,290,956	7,622,945	331,989
Commodities	2,049,580	2,237,227	2,845,538	608,311
Capital Outlays	27,407	0	25,000	25,000
Subtotal Operating Budget	22,743,970	23,049,418	27,006,368	3,956,950
Operating Projects	8,345	0	0	0
Total Budget	22,752,315	23,049,418	27,006,368	3,956,950

Budget Notes and Significant Changes

- The increase of 2.65 FTE is due to the net effect of: 1) the addition of a Recreation Leader I and a Recreation Leader II positions to support anticipated increased activity at the Scottsdale Sports Complex (2.00 FTE) (General Fund); 2) the realignment of part-time hours to align with departmental needs (-0.73 FTE) (General Fund); and 3) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (1.38 FTE).
- The increase in Personnel Services is due to: 1) the addition of 2.65 FTE; 2) the reallocation of part-time hours for a Recreation Leader I and a Recreation Leader II position at Scottsdale Sports Complex (General Fund); 3) the movement and reclassification of a vacant Human Services Recreation Leader II to a Maintenance Tech Aquatics position to allow for apprentice training of critical aquatics technology operations related to public safety (General Fund); 4) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 5) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 6) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 7) increases in retirement rates.

- The increase in Contractual Services is net effect of: 1) increased funding for maintenance and upkeep contract costs related to the midyear opening of the Bell Road Sports Complex and the baseball facilities at Indian School Park moving under City of Scottsdale control (General Fund); 2) increased maintenance and upkeep contract costs for Scottsdale Stadium based on expected higher use (Special Programs Fund); 3) one-time funding for median enhancement project work including irrigation and landscaping for four street sections (Transportation Fund); 4) the removal of one-time funding for pool improvements (Special Programs Fund); 5) the decrease in Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates (General Fund); 6) the move of software maintenance internal service charges to the Community Services Planning and Admin Department for better tracking and reporting; and 7) the removal of a one-time grant funding for community tennis programs (Grant Funds).
- The increase in Commodities is due to: 1) new maintenance and upkeep supply costs related to the midyear opening of the Bell Road Sports Complex (General Fund); 2) one time funding for the replacement of stadium seating at Scottsdale Stadium (Special Programs Fund); and 3) greater quantities of chemicals purchased to prepare for higher expected summer use of pool facilities (General Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
Acres of parks maintained per employee	12.4	12.7	12.5
Cost per square foot of medians maintained	\$0.15	\$0.15	\$0.15
Workload			
Adult registered program and service participants	20,479	20,915	21,500
Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.			
Youth registered program and service participants	7,997	6,309	7,500
Note: Calculated using ACTIVENET systems youth registration for programs and services. Decline in registration due to the COVID-19 pandemic.			
Percentage of Parks operating budget contracted out	30.0%	27.5%	29.0%
Effectiveness			
Percentage of total Parks & Recreation revenue to expenditures	30.0%	52.8%	40.0%
Note: Fiscal year reported data is tentative until year-end financial reports are available.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	140	\$3,772	0.1
Total	7	140	\$3,772	0.1

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 2020/21 Achievements

- Completed the design and construction of a trail and trailhead at Pima and Dynamite Boulevard.
- Continued a process by the Preserve Commission to review preserve planning documents and 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.
- Worked with trail users to develop trail resources that provided a variety of user experiences while safeguarding and protecting the Preserve.
- Developed measures to ensure that the increasing number of recreational users (due to COVID-19 and the associated restrictions on indoor workout facilities) used the Preserve in a manner that respects its resources and other users.
- Entered into an intergovernmental agreement with Arizona State Parks for the Arizona Site Steward program, which provides trained volunteers to assist with monitoring archeological and cultural sites within the Preserve.
- Constructed the interpretive trail at the Fraesfield Trailhead and began the process of developing the interpretive signage program.

FY 2021/22 Objectives

- Acquire remaining private parcel in the recommended study boundary for the Preserve.
- Continue 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.
- Complete construction of the Pima Dynamite Trailhead and conduct a community event to celebrate the accomplishment and the opening of the Art Decabooter Amphitheater.
- Complete and install the interpretive signs on the interpretive trail at the Fraesfield Trailhead, and conduct a community event to celebrate the accomplishment.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	4.66	4.56	5.58	1.02
% of city's FTEs			0.22 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	502,741	548,787	647,787	99,000
Grant Funds	85,000	16,604	21,963	5,359
Total Budget	587,741	565,391	669,750	104,359

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	344,168	335,531	431,594	96,063
Contractual Services	216,112	198,010	206,931	8,921
Commodities	25,155	31,850	31,225	-625
Capital Outlays	2,306	0	0	0
Subtotal Operating Budget	587,741	565,391	669,750	104,359
Operating Projects	0	0	0	0
Total Budget	587,741	565,391	669,750	104,359

Budget Notes and Significant Changes

- The increase of 1.02 FTE is due to: 1) the addition of a Recreation Leader Senior to support anticipated activity in the Preserve (1.00 FTE) (General Fund); 2) a reallocation of hours for the Recreation Leader II position to align with the anticipated workload (0.02 FTE) (General Fund); and 3) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (0.02 FTE).
- The increase in Personnel Services is due: 1) the increase of 1.02 FTE; 2) budget added back for part-time positions that were unfunded for six months in FY 2020/21 as part of COVID-19 budget reductions (General Fund); 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Acres added to the Preserve	0	0	5
Provide access to the Preserve (number of annual new and repeat visits) Note: Rounded to the nearest thousand.	936,000	992,000	950,000
Additional miles of mapped and signed trail resources added to the Preserve trail inventory	3.0	0.0	0.0

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management and stewardship of the McDowell Mountains and related Sonoran desert.	7	120	\$3,233	0.1
Volunteers				
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	667	46,834	\$1,261,708	22.5
Total	674	46,954	\$1,264,941	22.6

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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. WestWorld was recognized as the 2020 Facility of the Year by the League of Agricultural and Equine Centers.

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 turf field consists of ten acres 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.
- Commencing in FY 2021/22 WestWorld will include Bell Road and WestWorld Sports Complexes. These two new areas encompass 45 acres of new soccer fields for recreational use.

FY 2020/21 Achievements

- Negotiated a three-year contract with the National Reined Cow Horse Association (NRCHA) for their two week NRCHA Derby in June.
- Hosted eight weeks of Cigna COVID-19 vaccination pod where 25,000 people were vaccinated.
- Completed Arena Eight relocation and Recreational Vehicle (RV) Lot G expansion projects.

FY 2021/22 Objectives

- Negotiate a three-year contract with the Arabian Breeders Alliance for their World Cup event.
- Negotiate a new five-year contract with Arizona Bike Week.
- Negotiate a new three-year contract with Region 7 Arabian Horse Association for the Region 7 Championship Horse Show.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	33.72	33.72	32.54	-1.18
% of city's FTEs			1.27 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	4,856,877	4,955,669	5,498,242	542,573
Special Programs Fund	69,985	70,000	70,000	0
Total Budget	4,926,862	5,025,669	5,568,242	542,573

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	2,191,947	2,316,933	2,770,502	453,569
Contractual Services	2,135,987	2,005,712	2,009,516	3,804
Commodities	502,629	633,024	718,224	85,200
Capital Outlays	96,299	70,000	70,000	0
Subtotal Operating Budget	4,926,862	5,025,669	5,568,242	542,573
Operating Projects	0	0	0	0
Total Budget	4,926,862	5,025,669	5,568,242	542,573

Budget Notes and Significant Changes

- The decrease in 1.18 FTE is the net effect of: 1) converting two part-time WestWorld Maintenance Worker positions to a full-time Maintenance Worker I position (net of -0.20 FTE) in order to increase retention and provide a professional development plan for part-time staff (General Fund); 2) moving a Maintenance Worker III position (-1.00 FTE) to the Parks & Recreation Department to better align priorities within the Division (General Fund); and 3) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (0.02 FTE).
- The increase in Personnel Services is the net effect of: 1) converting two part-time WestWorld Maintenance Worker positions to a full-time Maintenance Worker I position (General Fund); 2) the movement of a Maintenance Worker III to the Parks & Recreation Department (General Fund); 3) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) annual one-time contract labor costs to assist with custodial needs related to WestWorld events; 5) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 6) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 7) increases in retirement rates.
- The increase in Commodities is due to additional funding for inventory re-sale purchases related to equestrian events.

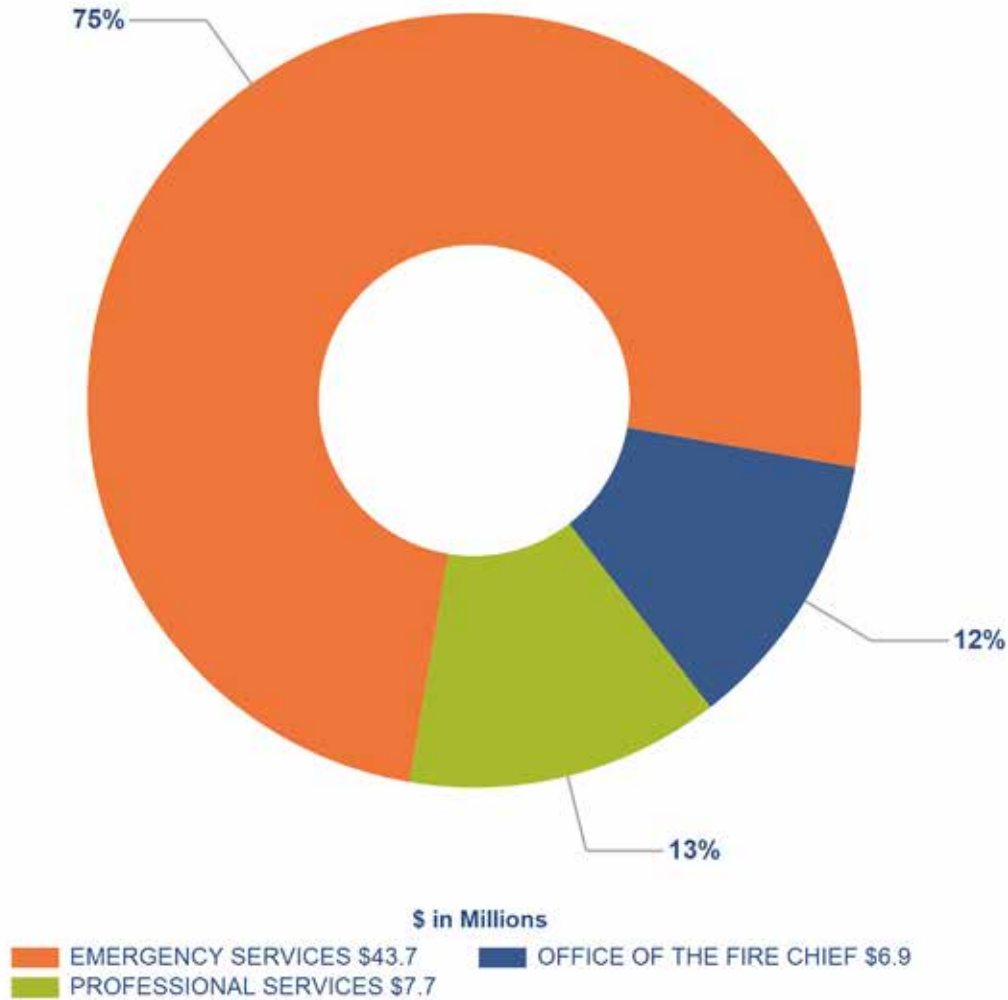
Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Number of equestrian use days at WestWorld	193	244	247
Note: The COVID-19 pandemic in FY 2019/20 caused a decline of 23 equestrian use days.			
Workload			
Number of special event use days at WestWorld	379	531	533



Rural/Metro Fire Trucks in Station #10

Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

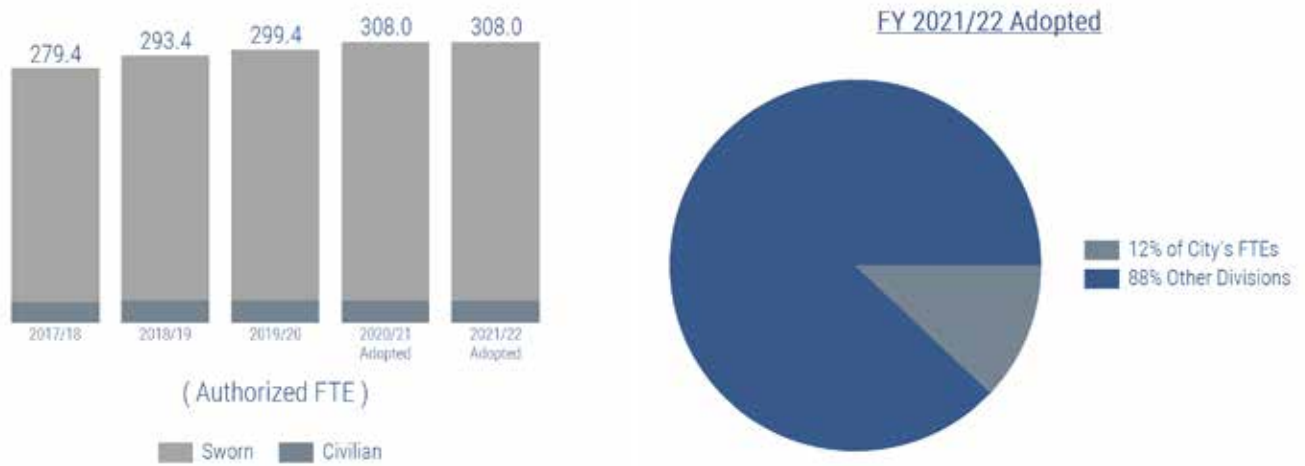
**PUBLIC SAFETY - FIRE
FY 2021/22 Adopted Budget**



Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
OFFICE OF THE FIRE CHIEF	9,243,398	7,268,843	6,855,892	-412,951
EMERGENCY SERVICES	31,753,358	32,465,701	43,746,267	11,280,566
PROFESSIONAL SERVICES	6,836,497	7,081,799	7,652,834	571,035
Total Budget	47,833,253	46,816,343	58,254,993	11,438,650

Job Title	Total FTE
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 (40) - (SWORN)	1.00
FIRE CAPTAIN (56) - (SWORN)	64.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	3.00
FIRE CHIEF - (SWORN)	1.00
FIRE CHIEF ASSISTANT - (SWORN)	2.00
FIRE CHIEF DEPUTY (40) - (SWORN)	7.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00
FIRE ENGINEER (56) - (SWORN)	66.00
FIRE INSPECTOR	5.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	1.00
FIRE SAFETY FIT & WELL COORD	1.00
FIREFIGHTER (56) - (SWORN)	130.00
MANAGEMENT ANALYST	1.00
OFFICE MANAGER	1.00
PLANS EXAMINER SENIOR	3.00
PUBLIC INFORMATION OFFICER	1.00
SYSTEMS INTEGRATOR	2.00
Total	308.00

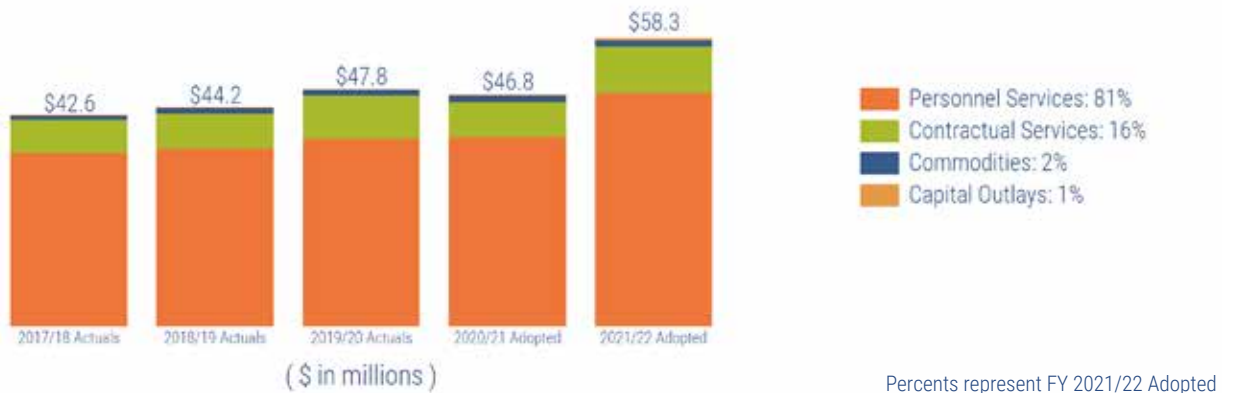
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Enhance
Neighborhoods

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, and delivers outreach programs and overall community safety messages to residents of Scottsdale.
- Conducts new construction plan reviews, fire safety occupancy inspections and cause of fire investigations.

FY 2020/21 Achievements

- Recognized nationally for the "Firewise" Community Risk Reduction Program, which now has 11 communities nationally identified as meeting the Firewise Defensible Space guidelines.
- Enhanced wildland/urban interface operations by putting a Type III-Wildland, Urban interface Brush/Engine into service.
- Graduated 28 recruits from five regional recruit training academies under the supervision of seven Recruit Training Officers (RTO).
- Created a new inspection program to reduce the increased wildland fires started by new construction, with 378 inspections completed.

FY 2021/22 Objectives

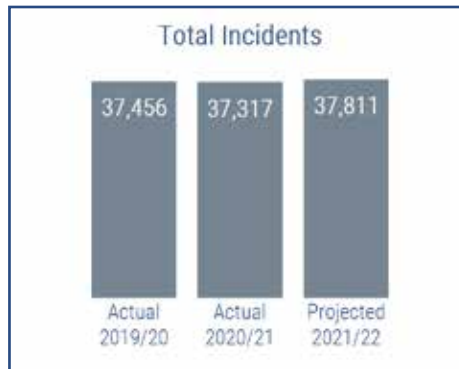
- Develop and implement a process that will address the result of the Scottsdale Sworn Attrition Study to mitigate the impacts of the year 2025 scenario, which demonstrates that a large number of sworn staff will become eligible for retirement.
- Improve the average travel time for responding fire companies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

Charted Performance Measures



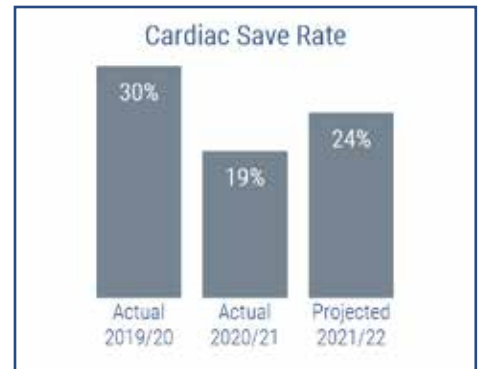
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)

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

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	24.40	24.00	24.00	0.00
Full-time Sworn Equivalents (FTE)	275.00	284.00	284.00	0.00
Total FTE	299.40	308.00	308.00	0.00
% of city's FTEs			12.05 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	39,881,585	41,000,603	57,931,010	16,930,407
Grant Funds	7,939,457	5,815,440	321,483	-5,493,957
Special Programs Fund	12,211	300	2,500	2,200
Total Budget	47,833,253	46,816,343	58,254,993	11,438,650

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	37,735,290	38,099,745	47,039,545	8,939,800
Contractual Services	8,790,008	7,208,407	9,313,003	2,104,596
Commodities	1,287,356	1,188,191	1,311,445	123,254
Capital Outlays	20,599	320,000	591,000	271,000
Subtotal Operating Budget	47,833,253	46,816,343	58,254,993	11,438,650
Operating Projects	0	0	0	0
Total Budget	47,833,253	46,816,343	58,254,993	11,438,650

Budget Notes and Significant Changes

- The decrease in Grant Funds is mainly related to: 1) the conclusion of AZCares Grant funding totaling \$5.2 million received in FY 2020/21 from the State to assist with Public Safety personnel costs as a result of the economic uncertainty caused by the COVID-19 pandemic; and 2) the conclusion of FY 2017 Staffing for Adequate Fire & Emergency Response (SAFER) grant funding in November 2021 and the requirement to increase Scottsdale's matching funds for the FY 2018 SAFER grant that remains active but is providing less overall funding.
- The increase in Personnel Services is due to: 1) contract worker services needed to complete a one-year contract to assist with research, development and implementation of effective and proactive wildfire strategies, which eliminate or reduce the wildfire threats in and adjacent to the McDowell Mountain Sonoran Preserve; 2) a \$5.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability; 3) higher overtime costs related to a citywide change for vacation accruals for employees. Vacation accruals are being modified to better align with the market; 4) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 5) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 6) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 7) increases in retirement rates.
- The increase in Contractual Services is due to: 1) increased contract costs across the division including Computer Aided Dispatch and technology contracts, amongst others; 2) increased training efforts associated with impending attrition issues throughout the division; 3) higher than expected fleet maintenance, repair and replacement costs related to major repairs to older vehicles as a result of not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic and the up-fitting of vehicles; and 4) higher specialty line communication contract costs. The increase would have been greater but is being partially offset by a decrease in Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates.
- The increase in Commodities is primarily due to the need to purchase additional personal protective clothing, technical rescue equipment and hazardous materials gear bags to help train up staff in light of pending attrition levels.
- The increase in Capital Outlays is due to the net effect of: 1) the elimination of a one-time replacement of an aging fire truck in FY 2020/21 which is not needed in FY 2021/22 and; 2) the one-time costs associated with a scheduled replacement of a pumper truck in FY 2021/22 to an upgraded model.

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers	76	941	\$25,351	0.5
Total	76	941	\$25,351	0.5

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

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 through the Office of the Emergency Management for major events.

FY 2020/21 Achievements

- Added a wildfire mitigation coordinator to develop actionable fuel-mitigation plans that reduce the risk of catastrophic Wildland Urban Interface (WUI) wildfires. Updated the Maricopa County Multi-Jurisdiction Hazard Mitigation Plan and led inaugural wildfire workshop for the regional fire service and stakeholder agencies.
- Relocated two fire stations (603 and 616) to better serve the community as part of Bond 2015.
- Updated and installed wildland fire danger signs throughout the Scottsdale McDowell Sonoran Preserve to make residents and visitors aware of the current wildfire potential and delivered multiple wildland fire social media public service announcements. Also utilized a grant for wildland mitigation.
- Recognized nationally for the "Firewise" Community Risk Reduction Program, which now has 11 communities nationally identified as meeting the Firewise Defensible Space guidelines.
- Coordinated and led the city-wide COVID-19 All-Hazards Incident Management Team process continuously since March 2020 and the inaugural Emergency Managers meeting session at the Arizona Fire Chiefs & Fire District annual conference.

FY 2021/22 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, which demonstrates that a large number of sworn staff will become eligible for retirement.
- Solicit grant funding from the Federal Emergency Management Agency (FEMA) and/or other sources for public safety.
- Enhance special event management capabilities through the Office of the Emergency Management to ensure the safety of citizens and attendees.

	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Staff Summary				
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
Full-time Sworn Equivalents (FTE)	15.00	15.00	9.00	-6.00
Total FTE	19.00	19.00	13.00	-6.00
% of city's FTEs			0.51 %	

	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Expenditures By Fund				
General Fund	1,323,698	1,453,103	6,531,909	5,078,806
Grant Funds	7,907,489	5,815,440	321,483	-5,493,957
Special Programs Fund	12,211	300	2,500	2,200
Total Budget	9,243,398	7,268,843	6,855,892	-412,951

	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Expenditures By Type				
Personnel Services	8,848,215	7,153,790	6,617,357	-536,433
Contractual Services	289,838	110,253	231,065	120,812
Commodities	95,345	4,800	7,470	2,670
Capital Outlays	10,000	0	0	0
Subtotal Operating Budget	9,243,398	7,268,843	6,855,892	-412,951
Operating Projects	0	0	0	0
Total Budget	9,243,398	7,268,843	6,855,892	-412,951

Budget Notes and Significant Changes

- The decrease of 6.00 FTE is due to moving six Firefighter positions to the Emergency Services Department, resulting from the conclusion of the FY 2017 Staffing for Adequate Fire and Emergency Response (SAFER) grant in November 2021.
- The decrease in Grant Funds is mainly related to: 1) the conclusion of AZCares grant funding totaling \$5.2 million received in FY 2020/21 from the state to assist with public safety personnel costs as a result of the economic uncertainty caused by the COVID-19 pandemic; and 2) the conclusion of FY 2017 Staffing for Adequate Fire & Emergency Response (SAFER) grant funding and the requirement to increase Scottsdale's matching funds for the FY 2018 SAFER grant that remains active but is providing less overall funding. These positions will be funded in the Emergency Services Department.
- The decrease in Personnel Services is related to: 1) the conclusion of AZCares grant funding (Grant Funds); and 2) the conclusion of the FY 2017 Staffing for Adequate Fire & Emergency Response (SAFER) grant funding in November 2021 (Grant Funds). The decrease would have been greater, but is being offset by: 1) contract worker services needed to complete a one-year contract to assist with research, development and implementation of effective and proactive wildfire strategies, which eliminate or reduce the wildfire threats in and adjacent to the McDowell Mountain Sonoran Preserve (General Fund); 2) a \$5.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability (General Fund); 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget (General Fund); and 4) a pay for performance and market adjustment to eligible employees for FY 2021/22 (General Fund).
- The increase in Contractual Services is primarily due to 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). While division-wide there is a decrease in Property Liability and Workers Compensation, for this department there is an increase.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
The total grant funding received for emergency preparedness	\$7,822,030	\$11,601,900	\$6,200,000

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Emergency Services Department is responsible for the division’s public information and safety initiatives. It has three main branches: Operations, Deployment and Emergency Medical Services (EMS). Operations is responsible for the actual delivery of the 9-1-1 emergency response. Deployment is responsible regional collaboration, special operations and special event protection. EMS is responsible for the maintenance of employee medical certifications and quality assurance for patient documentation.

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.
- Ensures Arizona Department of Health Services compliance with medical certification and continuing education.
- Provides support for internal programs that address injury and wellness issues.
- Delivers educational outreach programs through volunteers and division resources in an effort to address the safety and health issues of the citizens.

FY 2020/21 Achievements

- Enhanced wildland/urban interface operations by putting a Type III-Wildland, Urban interface Brush/Engine into service.
- Deployed drone’s to all three Public Safety - Fire command vehicles and have 15 trained pilots.
- Transitioned the Emergency Medical Services (EMS) branch, with the direction and oversight from Public Safety -Fire Medical Directors, from Scottsdale-specific EMS treatment protocols to the State of Arizona Central Region protocols.
- Collaborated with Honor Health and Cigna and established a new, no-cost health program made available to all Scottsdale Firefighters called “Your Call.”
- Shifted to using a smaller, lighter medical supply case which reduced the weight by ten pounds, and has in turn reduced Firefighter injury and increased efficiency.
- Awarded Homeland Security Grants which were used for: 1) equipment and radios; 2) chemical, biological, radiological, nuclear and explosives equipment; and 3) and Metropolitan Medical Response System supplies.

FY 2021/22 Objectives

- Implement new programs and practices aimed at reducing carcinogenic exposures, decreasing employee injuries, supporting behavioral health needs and enhance employee total wellness.
- Enhance the safety of residents and visitors participating in the special events.
- Improve the average travel time for responding fire companies to get to emergency incidents.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	4.40	4.00	5.00	1.00
Full-time Sworn Equivalents (FTE)	250.00	259.00	264.00	5.00
Total FTE	254.40	263.00	269.00	6.00
% of city's FTEs			10.53 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	31,753,358	32,465,701	43,746,267	11,280,566
Total Budget	31,753,358	32,465,701	43,746,267	11,280,566

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	25,651,555	27,759,378	36,614,049	8,854,671
Contractual Services	5,986,711	4,299,575	6,409,252	2,109,677
Commodities	114,337	86,748	131,966	45,218
Capital Outlays	755	320,000	591,000	271,000
Subtotal Operating Budget	31,753,358	32,465,701	43,746,267	11,280,566
Operating Projects	0	0	0	0
Total Budget	31,753,358	32,465,701	43,746,267	11,280,566

Budget Notes and Significant Changes

- The increase of 6.00 FTE is related to: 1) the conclusion of the FY 2017 Staffing for Adequate Fire & Emergency Response (SAFER) grant funding in November 2021, resulting in moving the six Firefighter (6.00 FTE Sworn) positions which were housed in the Office of the Chief Department to the Emergency Services Department; 2) the realignment of a Fire Safety Fit and Wellness Coordinator (1.00 FTE) from the Professional Services Department to the Emergency Services Department to align with chain of command; and 3) the realignment of a Deputy Fire Chief to the Professional Services Department (-1.00 FTE Sworn).
- The increase in Personnel Services is related to: 1) the increase of 6.00 FTE; 2) higher overtime costs related to a citywide change for vacation accruals for employees. Vacation accruals are being modified to better align with the market (General Fund); 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; 5) increases in retirement rates; and 6) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic.
- The increase in Contractual Services is due primarily to: 1) moving budget for medical services from the Professional Services Department to the Emergency Services Department; 2) increased training efforts associated with impending attrition issues; and 3) higher than expected fleet maintenance, repair and replacement costs related to major repairs to older vehicles as a result of not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic, and the up-fitting of vehicles. The increase would have been greater but is being partially offset by a decrease in Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates.

- The increase in Commodities is due to the need to purchase additional personal protective clothing, technical rescue equipment and hazardous materials gear bags to help train staff in light of an anticipated increase in attrition levels.
- The increase in Capital Outlays is due to the net effect of: 1) the elimination of a one-time replacement of an aging fire truck in FY 2020/21 which is not needed in FY 2021/22 and; 2) the one-time costs associated with a scheduled replacement of a pumper truck in FY 2021/22 to an upgraded model.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	05:16	05:38	05:24
<p>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 fire situations begins within four to six minutes.</p>			
Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse	30%	19%	24%
<p>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 2020/21 was 262 with 50 successful ROSC. The Arizona average is 18 percent.</p>			
Percent of fires confined to room of origin	92%	90%	96%
<p>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.</p>			
Unit availability rate	76%	71%	72%
<p>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 2020/21 the total number of incidences responded within its district was 26,495 out of 37,317.</p>			
Workload			
Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale	37,456	37,317	37,811
<p>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.</p>			

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Professional Services Department is responsible for the division’s budget and strategic planning. It has five main branches: Resource Management, Training, Prevention Division, Administrative Services and Fire Marshall. Resource Management is the logistical supply chain to the department. Training is responsible for ensuring the ongoing professional and skill development of the workforce. Prevention Division is responsible for the occupancy inspection and fire investigation. Administrative Services is responsible for organizational quality assurance. Fire Marshall is responsible for code enforcement and plan review and occupancy inspections.

Services Provided

- Coordinates and conducts training to meet the requirements established by the nationally recognized Insurance Service Organization (ISO).
- Partners with internal departments to support the planning and permitting for citizens and businesses projects.
- Recruits and trains new Firefighter recruits to deploy into the Emergency Services Department.
- Provides an effective and efficient distribution of supplies and equipment.

FY 2020/21 Achievements

- Graduated 28 recruits from five regional recruit training academies under the supervision of seven Recruit Training Officers (RTO).
- Created a new inspection program to reduce the increased wildland fires started by new construction, with 378 inspections completed.
- Tracked over 10,000 addresses with fire systems (sprinkler, fire alarm, etc.) through the partnership with Brycer Compliance Engine. This has provided Public Safety - Fire a list of who is due, past due or non-compliant with their systems inspections.
- Successfully disposed of Class B foam, a health hazard to firefighters and the environment.
- Acquired space at the city's warehouse, which resulted in operating more efficiently and effectively.
- Collaborated with the Human Resources Department, the Emergency Services Department and the Scottsdale Firefighters Association to develop a promotional process that included a cohort style learning environment, exposing candidates to organizational perspective, leadership theory, city values and practices.

FY 2021/22 Objectives

- Ensure firefighters are equipped and receive the annual required continuing education training hours in all disciplines.
- Implement programs and practices aimed at creating a diverse and inclusive work environment.
- Expand the community risk reduction programs in an effort to ensure proactive prevention.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	16.00	16.00	15.00	-1.00
Full-time Sworn Equivalents (FTE)	10.00	10.00	11.00	1.00
Total FTE	26.00	26.00	26.00	0.00
% of city's FTEs			1.02 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	6,804,529	7,081,799	7,652,834	571,035
Grant Funds	31,968	0	0	0
Total Budget	6,836,497	7,081,799	7,652,834	571,035

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	3,235,520	3,186,577	3,808,139	621,562
Contractual Services	2,513,459	2,798,579	2,672,686	-125,893
Commodities	1,077,674	1,096,643	1,172,009	75,366
Capital Outlays	9,844	0	0	0
Subtotal Operating Budget	6,836,497	7,081,799	7,652,834	571,035
Operating Projects	0	0	0	0
Total Budget	6,836,497	7,081,799	7,652,834	571,035

Budget Notes and Significant Changes

- The net change of 0.00 FTE is due to: 1) the realignment of a Deputy Fire Chief from the Emergency Services Department to the Professional Services Department based on chain of command (1.00 FTE Sworn); and 2) the realignment of a Fire Safety Fit and Wellness Coordinator (-1.00 FTE) from the Professional Services Department to the Emergency Services Department.
- The increase in Personnel Services is related to: 1) the net effect of the position being realigned; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The decrease in Contractual Services is primarily due to: 1) moving the budget for medical services from the Professional Services Department to the Emergency Services Department; and 2) a reduction in uniform cleaning. This decrease would have been greater but is being partially offset by: 1) higher specialty line communication contract costs; 2) increased contract costs across the division including Computer Aided Dispatch and technology contracts, amongst others.
- The increase in Commodities is primarily related to: 1) increasing the clothing and personnel protection equipment for firefighters; 2) an increase in other operating supplies; and 3) a slight increase for radios and associated equipment. This increase would have been greater but is being offset by reductions in maintenance and repair supplies.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Training hours	135	164	240
<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. The 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)	\$178.1	\$126.3	\$179.5
<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)	\$2.6	\$8.4	\$5.8
<p>Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.</p>			
Efficiency			
Work related injuries	42	63	63
<p>Note: Reportable injuries to Public Safety - Fire employees including all types of injuries sustained on duty.</p>			
Workload			
Fire caused deaths and injuries (death numbers : injury numbers)	0:2	0:0	0:1
<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	12,840	10,506	10,681
<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	20,133	15,264	12,169
<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 Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
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.	76	941	\$25,351	0.5
Total	76	941	\$25,351	0.5

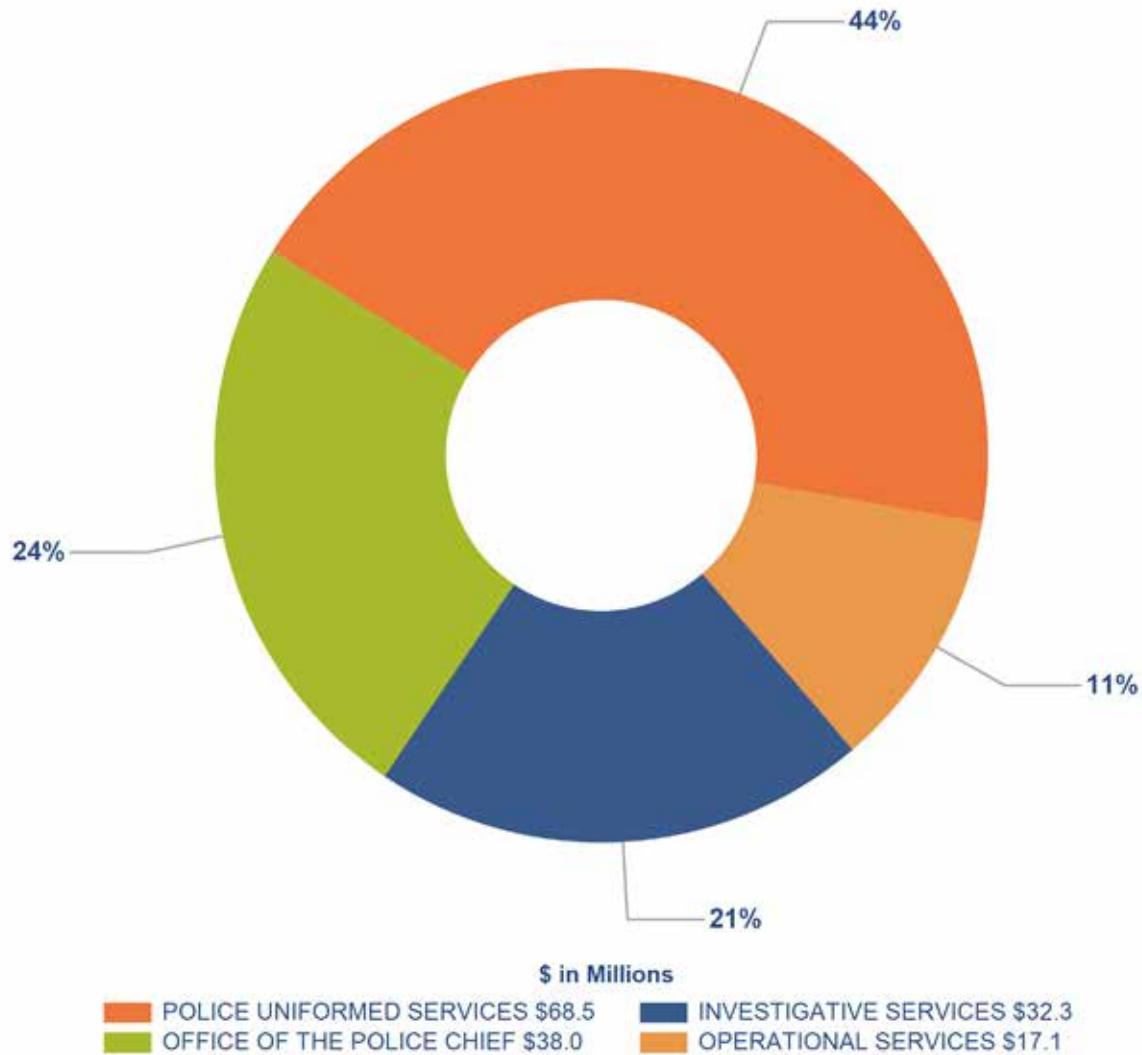
The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).





Scottsdale Police Department
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

**PUBLIC SAFETY - POLICE
FY 2021/22 Adopted Budget**

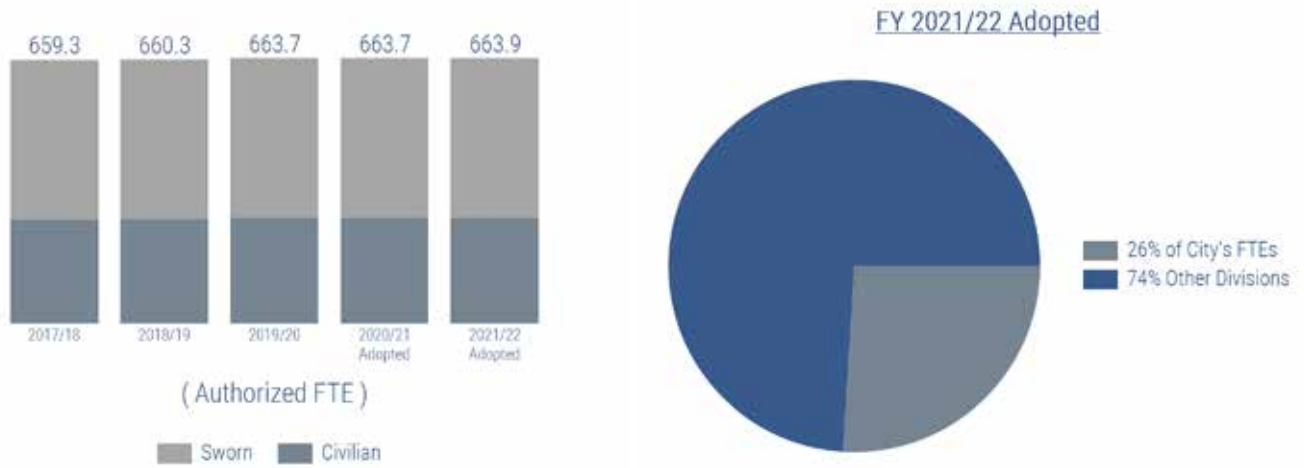


Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
OFFICE OF THE POLICE CHIEF	12,524,877	10,344,003	38,024,619	27,680,616
POLICE UNIFORMED SERVICES	56,658,981	57,600,979	68,456,263	10,855,284
INVESTIGATIVE SERVICES	25,325,627	27,439,663	32,311,458	4,871,795
OPERATIONAL SERVICES	15,175,620	15,033,623	17,084,794	2,051,171
Total Budget	109,685,105	110,418,268	155,877,134	45,458,866

DIVISION SUMMARY | Public Safety - Police

Job Title	Total FTE	Job Title	Total FTE
ADMINISTRATIVE ASSISTANT	1.00	POLICE FORENSIC LABORATORY MGR	1.00
ADMINISTRATIVE SECRETARY	7.00	POLICE FORENSIC OPERATIONS MGR	1.00
COMMUNICATIONS ASSIST MANAGER	1.00	POLICE FORENSIC SCIENTIST I POLICE	1.00
COMMUNITY ENGAGEMENT SPEC	1.00	FORENSIC SCIENTIST II	2.00
DIGITAL MEDIA DESIGNER	1.00	POLICE FORENSIC SCIENTIST III	8.00
EXECUTIVE SECRETARY	1.00	POLICE FORENSIC SCIENTIST SUPV	3.00
MUNICIPAL SECURITY GUARD	2.00	POLICE FORENSIC SERVICES DIR	1.00
MUNICIPAL SECURITY MANAGER	1.00	POLICE LIEUTENANT - (SWORN)	18.00
PERSONNEL SPECIALIST	3.00	POLICE LOGISTICS TECHNICIAN	4.00
POLICE AIDE	34.00	POLICE OFFICER - (SWORN)	314.00
POLICE ANALYST	10.00	POLICE OFFICER PIPELINE	1.78
POLICE ANALYST SENIOR	5.00	POLICE OPS SUPPORT AREA MGR	1.00
POLICE BUDGET MANAGER	1.00	POLICE OPS SUPPORT DIRECTOR	3.00
POLICE CHIEF - (SWORN)	1.00	POLICE PARKING CONTROL CHECKER	2.00
POLICE CHIEF ASST (CIVILIAN)	1.00	POLICE PERSONNEL MANAGER	1.00
POLICE CHIEF ASST - (SWORN)	2.00	POLICE PLANNING & RESEARCH MGR	1.00
POLICE COMMANDER - (SWORN)	6.00	POLICE POLYGRAPH EXAMINER	1.00
POLICE COMMUNICATIONS DISPATCH	39.00	POLICE PROPERTY/EVIDENCE SUPV	2.00
POLICE COMMUNICATIONS MANAGER	1.00	POLICE PROPERTY/EVIDENCE TECH	5.00
POLICE COMMUNICATIONS SUPV	7.00	POLICE QUALITY ASSURANCE MGR	1.00
POLICE COMMUNICATIONS TECH	2.00	POLICE RANGEMASTER	1.00
POLICE CRIME ANALYSIS SUPV	1.00	POLICE RECORDS MANAGER	1.00
POLICE CRIME SCENE SPECIALIST	8.00	POLICE RECORDS SPECIALIST	20.00
POLICE CRIME SCENE SUPERVISOR	2.00	POLICE RECORDS SPECIALIST SR	6.00
POLICE CRISIS INTERVEN SPEC	6.00	POLICE RECORDS SUPERVISOR	4.00
POLICE CRISIS INTERVEN SUPV	1.00	POLICE RESOURCE MANAGER	1.00
POLICE DETENTION MANAGER	1.00	POLICE SERGEANT - (SWORN)	59.00
POLICE DETENTION OFFICER	27.00	POLICE TRAFFIC PROGRAM SUPV	1.00
POLICE DETENTION SUPERVISOR	6.00	POLICE WRANGLER	2.10
POLICE DIGITAL FORENSIC TECH	2.00	SYSTEMS INTEGRATION SUPERVISOR	2.00
POLICE FINGERPRINT TECHNICIAN	4.00	SYSTEMS INTEGRATOR	7.00
POLICE FORENSIC ACCOUNTANT	1.00	Total	663.88
POLICE FORENSIC COMPUT EXAM SR	1.00		
POLICE FORENSIC COMPUTER EXAM	1.00		

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 and special operations delivery through four geographically-based patrol districts under the Uniformed Services Department. Investigations and forensic analysis is provided by the Investigative Services Department. Administrative and logistical and operational support is provided from the Operational Services Department. The Public Safety – Police Division, under the leadership of the Office of the Police Chief and in collaboration with the community, provides security, safety, and law enforcement for 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 division.

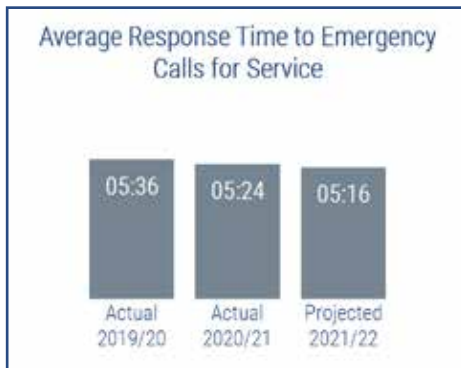
FY 2020/21 Achievements

- Realigned positions to strategically engage the community in general outreach and public relation efforts in addition to informing the media of significant incidents.
- Completed specialized enforcement details throughout the city to address concerns with speeding and racing, while also updating the public of enforcement activity with a public service campaign.
- Continued to leverage several internal and external partnerships, available technology, and tactical crime and intelligence analysis to address crime including investigation of the civil unrest at Fashion Square Mall resulting in 64 arrests and more than \$244,000 in merchandise returned to victims.
- Hired 55 new employees through 41 external recruitments. This process included 309 background packets and 131 pre-employment polygraph exams.
- Transitioned statistical reporting of crime to Incident Based Reporting (NIBRS) and achieved certification by Arizona Department of Public Safety in compliance with the Federal Bureau of Investigations.

FY 2021/22 Objectives

- Complete timely dissemination 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 to increase the likelihood of case clearances.
- 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.

Charted Performance Measures



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

Workload



Percentage of Public Records Requests made by citizens for On Body Camera Video, completed within 30 days

Effectiveness



Percent of 911 calls received that were answered within ten seconds

Workload

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	263.73	263.73	263.88	0.15
Full-time Sworn Equivalents (FTE)	400.00	400.00	400.00	0.00
Total FTE	663.73	663.73	663.88	0.15
% of city's FTEs			25.98 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	97,165,261	100,425,800	152,109,133	51,683,333
Grant Funds	11,411,834	8,330,336	687,945	-7,642,391
Special Programs Fund	1,108,010	1,662,132	3,080,056	1,417,924
Total Budget	109,685,105	110,418,268	155,877,134	45,458,866

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	91,089,475	92,845,735	135,008,356	42,162,621
Contractual Services	15,199,595	15,039,144	17,273,251	2,234,107
Commodities	2,188,284	2,449,189	2,747,899	298,710
Capital Outlays	1,207,751	84,200	847,628	763,428
Subtotal Operating Budget	109,685,105	110,418,268	155,877,134	45,458,866
Operating Projects	0	0	0	0
Total Budget	109,685,105	110,418,268	155,877,134	45,458,866

Budget Notes and Significant Changes

- The increase of 0.15 FTE is due to a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22.
- The decrease in Grant Funds is mainly related to the conclusion of AZCares Grant funding totaling \$7.2 million received in FY 2020/21 from the state to assist with Public Safety personnel costs associated with COVID-19 primarily in the Police Uniformed Services Department and the Investigative Services Department.
- The increase in Personnel Services is due to: 1) funding added to pay for overtime which occurs on both actual and observed holidays and for Veteran's Day which was added as a holiday for the city in FY 2018/19, but for which funding was not added (General Fund); 2) a one-time \$35.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.
- The increase in Contractual Services is due to: 1) contract costs associated with ongoing and increasing municipal security needs (General Fund); 2) authorized purchases from the Racketeering Influenced and Corrupt Organizations Act (RICO) available funds (Special Programs Fund); 3) grant carryover funding for the Deoxyribonucleic Acid (DNA) Backlog Reduction and Enhancement grants (Grant Funds), 4) fleet maintenance, repair and replacement costs related to major repairs to older vehicles as a result of not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic, and the upfitting of vehicles (General Fund); 5) higher license and maintenance costs for Public Safety - Police managed software (General Fund); and 6) costs related to laboratory and technical equipment maintenance contracts restored after being moved to the Special Programs Fund due to COVID-19 in FY 2020/21 (General Fund). The change would be greater but is being partially offset by decreases in the Photo Enforcement and Maricopa County Sheriff's Office Jail contracts (General Fund).
- The increase in Commodities is due to: 1) building improvements and fencing associated with ongoing and increasing municipal security needs (General Fund); 2) authorized purchases from the Racketeering Influenced and Corrupt Organizations Act (RICO) available funds (Special Programs Funds); and 3) funding restored for ammunition, ballistic shields and other equipment due to the uncertainty of the COVID-19 pandemic and the expiring of current inventory (General Fund).
- The increase in Capital Outlays is due to 1) the purchase of new computer technology to accommodate new systems (Special Program Fund); 2) the purchase of an investigative tool to be used by undercover detectives (Special Programs Fund); and 3) the new recognition of leases of vehicles as capital leases per Governmental Accounting Standards Board (GASB) requirements (General Fund).

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers	18	3,002	\$80,884	1.4
Total	18	3,002	\$80,884	1.4

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Office of the Police Chief 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 provides fiscal oversight, and through the Community Engagement Section conducts the citizen academy, oversees citizen and media requests for information and the reporting of public information, and general community outreach. 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.

Services Provided

- Conducts outreach and engagement with the Scottsdale community using multiple communication portals including social media, television, and print media.
- Provides oversight and sets leadership direction and policy.
- 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 education, partnerships, and participation.

FY 2020/21 Achievements

- Transitioned the department strategic plan to Microsoft Teams for increased collaboration and to streamline the process on initiatives.
- Investigated eight external complaints brought forward by citizens and ensured timely communication in response to public comments and complaints by phone, in-person or electronically, by email or the city website.
- Increased department social media engagement across all four social media platforms (Twitter, Facebook, Instagram, and NextDoor) with an 18.4 percent increase in followers.
- Realigned positions to strategically engage the community in general outreach and public relation efforts in addition to informing the media of significant incidents.
- Reviewed 1,120 media items for public release over the course of the year.

FY 2021/22 Objectives

- Complete timely dissemination of media and public records requests.
- Promote transparency through increased citizen participation in departmental critical incident review boards.
- Maintain a positive relationship with the community through the timely investigation of all complaints and concerns brought forward to the Division.
- Engage in robust community outreach, education, and engagement efforts using multiple methods to ensure safe neighborhoods and increase public safety.
- Ensure progress and completion of strategic plan initiatives.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	7.00	7.00	8.00	1.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	0.00
Total FTE	14.00	14.00	15.00	1.00
% of city's FTEs			0.59 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	2,475,533	3,172,890	38,018,309	34,845,419
Grant Funds	10,045,036	7,154,058	0	-7,154,058
Special Programs Fund	4,308	17,055	6,310	-10,745
Total Budget	12,524,877	10,344,003	38,024,619	27,680,616

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	12,295,736	10,184,706	37,742,973	27,558,267
Contractual Services	161,667	137,027	267,336	130,309
Commodities	67,474	22,270	14,310	-7,960
Capital Outlays	0	0	0	0
Subtotal Operating Budget	12,524,877	10,344,003	38,024,619	27,680,616
Operating Projects	0	0	0	0
Total Budget	12,524,877	10,344,003	38,024,619	27,680,616

Budget Notes and Significant Changes

- The increase of 1.00 FTE is related to the reclassification of a Police Aide position to a Digital Media Designer and moving the position from the Police Uniformed Services Department to the Office of the Police Chief (1.00 FTE Non Sworn) (General Fund).
- The increase in Personnel Services is due to: 1) The additional 1.00 FTE reclassified from a Police Aide to a Digital Media Designer moving from the Police Uniformed Services Department to the Office of the Police Chief; 2) a one-time \$35.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability; 3) a FY 2020/21 midyear increase for pay for performance market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates. The increase would have been greater but is being offset mainly by the conclusion of AZCares Grant funding totaling \$7.2 million received in FY 2020/21 from the state to assist with Public Safety personnel costs associated with COVID-19 primarily in the Police Uniformed Services Department and the Investigative Services Department.
- The increase in Contractual Services is related to increased Property, Liability and Workers Compensation needs due to higher number Risk Management claims seen by the city over the past fiscal year.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Percentage of participants that completed Citizens Academy <small>Note: 30 attended the first session for 2020 Spring Citizens academy. However, due to COVID-19 restrictions Citizen's Academy was cancelled for the remainder of the year.</small>	100.0%	100.0%	100.0%
Percentage of Public Safety - Police employees investigated as a result of an external complaint <small>Note: In CY 2020, six Public Safety - Police employees (out of 663.7 FTE) were investigated as a result of an external complaint.</small>	2.0%	0.9%	1.0%
Percentage of Public Safety - Police employees investigated as a result of an internal complaint <small>Note: In CY 2020, 43 Public Safety - Police employees (out of 663.7 FTE) were investigated as a result of an internal complaint.</small>	7.7%	6.5%	7.0%

Workload

Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release <small>Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings. Measures are reported on a calendar year basis.</small>	35.4	28.8	30.0
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Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Chaplain and Honor Guard Support	2	43	\$1,172	0.0
Report redaction and newsletter compilation for the public information office	2	230	\$6,183	0.1
Total	4	273	\$7,355	0.1

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Police Uniformed Services Department provides around the clock, front-line law enforcement services across four districts, including first response to citizens calls for service and critical incidents, initial criminal and traffic collision investigations, traffic enforcement and education, and community policing and outreach. The Police Uniformed Services Department also includes specialized services to support patrol staff including traffic enforcement, bicycle patrol, mounted patrol, K9, street-based priority patrol, imbedded school patrol/safety, special events management and staffing, training, prisoner detention, and crisis response.

Services Provided

- Prevents crime and disorder through innovative and proactive measures.
- Promptly responds 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 2020/21 Achievements

- Participated in the city Short Term Rental Working Group to identify solutions to enhance neighborhood safety and reduce crime and disorder.
- Enhanced citizen involvement through expansion of Community Engagement Group meetings across all districts, supporting ongoing neighborhood partnerships and community outreach.
- Established the function of Administrative Sergeants to support Patrol Sergeants with the increased workload related to administrative tasks, supporting the integrity, quality, and effectiveness of patrol services.
- Completed specialized enforcement details throughout the city to address concerns with speeding and racing, while also updating the public of enforcement activity with a public service campaign.

FY 2021/22 Objectives

- 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.
- Enhance traffic safety through directed enforcement, investigation and education.
- Prevent crime and disorder through innovative and proactive measures.
- Provide an alternative approach in responding to calls for service related to mental health crises.

PUBLIC SAFETY - POLICE | Uniformed Services

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	77.73	77.73	72.88	-4.85
Full-time Sworn Equivalents (FTE)	290.00	290.00	293.00	3.00
Total FTE	367.73	367.73	365.88	-1.85
% of city's FTEs			14.32 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	55,241,665	56,969,370	68,112,054	11,142,684
Grant Funds	1,262,407	178,662	125,010	-53,652
Special Programs Fund	154,909	452,947	219,199	-233,748
Total Budget	56,658,981	57,600,979	68,456,263	10,855,284

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	47,996,122	49,132,825	59,028,156	9,895,331
Contractual Services	7,783,872	7,520,063	8,414,301	894,238
Commodities	816,566	937,041	1,013,806	76,765
Capital Outlays	62,421	11,050	0	-11,050
Subtotal Operating Budget	56,658,981	57,600,979	68,456,263	10,855,284
Operating Projects	0	0	0	0
Total Budget	56,658,981	57,600,979	68,456,263	10,855,284

Budget Notes and Significant Changes

- The net decrease of 1.85 FTE is related to: 1) reclassifying a Police Aide to a Digital Media Designer and moving the position from the Police Uniformed Services Department to the Office of the Police Chief (-1.00 FTE Non Sworn) (General Fund); 2) reclassifying two Police Aide positions to Police Records Specialist positions and moving them from the Police Uniformed Services Department to the Operational Services Department (-2.00 FTE Non Sworn) (General Fund); 3) reclassifying a Police Aide to a Personnel Specialist and moving the position from the Police Uniformed Services Department to the Operational Services Department (-1.00 FTE Non Sworn) (General Fund); 4) reclassifying a Police Aide to a Police Analyst and moving the position from the Police Uniformed Services Department to the Operational Services Department (-1.00 FTE Non Sworn) (General Fund); 5) transferring three Police Officer positions from the Investigative Services Department to the Police Uniformed Services Department (3.00 FTE Sworn) (General Fund); and 6) increase of 0.15 FTE due to a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22.
- The increase in Personnel Services is due to: 1) the conclusion of AZCares Grant funding received from the state to assist with personnel costs as a result of economic uncertainty caused by the COVID-19 pandemic; 2) funding added to pay for overtime which occurs on both actual and observed holidays and for Veteran's Day which was added as a holiday for the city in FY 2018/19, but for which funding was not added (General Fund); 3) a FY 2020/21 midyear increase for pay for performance market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates (General Fund).

- The increase in Contractual Services is due to: 1) higher than expected Fleet maintenance, repair, and replacement costs related to major repairs to older vehicles as a result of not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic (General Fund); and 2) movement of the Maricopa County Animal Care and Control and Humane Society contracts from the Operational Services Department to the Police Uniformed Services Department (General Fund). The increase would have been greater, but was offset by a decrease in the Photo Enforcement and Maricopa County Sheriff's Office Jail contracts (General Fund).
- The increase in Commodities is due to restoring funding for ammunition, ballistic shields and other equipment due to the uncertainty of the COVID-19 pandemic and the expiring of current inventory (Special Programs Fund).
- The decrease in Capital Outlays is due to securing a new vendor to purchase working dogs, which is under the Capital Outlay threshold and is now reflected in Contractual Services (General Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Number of calls for service <small>Note: Measures are reported on a calendar year basis.</small>	272,696	238,349	255,000
Total traffic collisions <small>Note: Measures are reported on a calendar year basis.</small>	4,713	3,397	3,850
Average response time to emergency calls for service (in minutes) <small>Note: Measures are reported on a calendar year basis.</small>	05:36	05:24	05:16
Number of detention bookings per detention officer <small>Note: 24 Detention Officers conducted 6,986 bookings. The Detention Unit experienced a decrease of 3,009 bookings, which is primarily attributed to COVID-19 arrest and warrant transfer protocols that greatly reduced bookings. Measures are reported on a calendar year basis.</small>	399.8	291.1	350.0
Number of fatal accidents including those involving alcohol/drugs <small>Note: Three fatal accidents where alcohol/drugs may have been the cause. Measures are reported on a calendar year basis.</small>	21	18	18
Effectiveness			
Incidents/calls for service generated by officers while on patrol <small>Note: Citations/bookings not generated from a citizen call for service. Measures are reported on a calendar year basis.</small>	97,317	75,023	81,250

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Assist with Special Event staffing	1	72	\$1,940	0.0
Total	1	72	\$1,940	0.0

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Investigative Services Department includes Investigations, Forensic Services, Crisis Intervention, and Crime Analysis. Investigations is comprised of specialized detectives responsible for completing thorough and complex investigations, including persons and property crimes, as well as drug enforcement and tactical response. Forensic Services is an accredited laboratory and crime scene service that ensures all investigations' successful disposition through the identification, documentation, collection, analysis, and preservation of physical evidence. Crisis Intervention is composed of credentialed behavioral health specialists that provide crisis counseling and referral services for victim-related, accident-related, and behavioral health emergencies. Crime Analysis is a team comprised of analysts that provide complex tactical and intelligence analysis to support department investigations.

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 2020/21 Achievements

- Exceeded state and national Uniform Crime Reporting (UCR) Part 1 Crimes clearance rates with a 24.3 percent clearance rate.
- Continued to leverage several internal and external partnerships, available technology, and tactical crime and intelligence analysis to address crime including investigation of the civil unrest at Fashion Square Mall resulting in 64 arrests and more than \$244,000 in merchandise returned to victims.
- Ensured proper security of evidence throughout the judicial process and collaborated with staff for a department wide review of property eligibility for destruction or release, achieving a rate of 85 percent of property disposed.
- Achieved reaccreditation of the Forensic Laboratory through ANSI National Accreditation Board (ANAB) by successfully completing an annual on-site assessment for the Forensic Laboratory and a surveillance assessment for Crime Scene.
- Established the Human Exploitation Unit to proactively combat crime related to human exploitation and trafficking investigations.
- Piloted an internal Real Time Crime Center to evaluate workload demands and proposed full development out of a strategically located police station.

FY 2021/22 Objectives

- Use best practices and cutting edge techniques to effectively investigate crimes against persons and property, while continually evaluating crime trends, priorities, and investigative priorities.
- Prioritize investigations by using solvability factors to include forensics, crime patterns and trends, and repeat offender protocols to increase the likelihood of case clearances.
- 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.
- Continue further development of a localized Real Time Crime Center.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	67.00	67.00	67.00	0.00
Full-time Sworn Equivalents (FTE)	103.00	103.00	100.00	-3.00
Total FTE	170.00	170.00	167.00	-3.00
% of city's FTEs			6.53 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	24,272,443	25,249,917	28,893,976	3,644,059
Grant Funds	104,391	997,616	562,935	-434,681
Special Programs Fund	948,793	1,192,130	2,854,547	1,662,417
Total Budget	25,325,627	27,439,663	32,311,458	4,871,795

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	21,978,787	23,689,823	26,742,022	3,052,199
Contractual Services	2,820,393	3,099,813	4,398,824	1,299,011
Commodities	414,089	587,527	700,112	112,585
Capital Outlays	112,358	62,500	470,500	408,000
Subtotal Operating Budget	25,325,627	27,439,663	32,311,458	4,871,795
Operating Projects	0	0	0	0
Total Budget	25,325,627	27,439,663	32,311,458	4,871,795

Budget Notes and Significant Changes

- The decrease of 3.00 FTE is due to transferring three Police Officer positions from the Investigative Services Department to the Police Uniformed Services Department (-3.00 FTE Sworn) (General Fund).
- The increase in Personnel Services is due to: 1) the conclusion of AZCares Grant funding received from the state to assist with personnel costs as a result of economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates. The increase would have been greater but is offset by the movement of 3.00 FTE to the Uniformed Services Department.
- The increase in Contractual Services is due to: 1) higher than expected fleet replacement expenses related to major repairs to older vehicles as a result of not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic; 2) authorized purchases from the Racketeering Influenced and Corrupt Organizations Act (RICO) available funds (Special Programs Fund); 3) grant carryover funding for Deoxyribonucleic Acid (DNA) Backlog Reduction and Enhancement grants (Grant Funds); and 4) increased costs related to laboratory and technical equipment maintenance costs restored after being moved to Special Programs Fund due to the COVID-19 pandemic in FY 2020/21 (General Fund).
- The increase in Commodities is due to authorized purchases from the RICO available funds (Special Programs Fund).
- The increase in Capital Outlays is due to authorized purchases from the RICO available funds that include: 1) the purchase of new computer technology to accommodate new systems (Special Programs Fund); and 2) the purchase of an investigative tool to be used by undercover detectives (Special Programs Fund).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Part I (violent/property) crime volume	5,529	5,436	5,475
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. Measures are reported on a calendar year basis.			
Part I crime rate per 1,000 residents	22.50	21.92	22.00
Note: Measures are reported on a calendar year basis.			
Percent of DNA requests completed within 30 days	9.2%	11.4%	15.0%
Note: 19 cases completed within 30 days/166 cases completed for the year. Measures are reported on a calendar year basis.			
Total number of items impounded	31,020	26,761	28,500
Note: Items seized for investigative purposes by department personnel. Measures are reported on a calendar year basis.			
Percentage of items disposed versus items impounded	90.5%	85.0%	90.0%
Note: Measures are reported on a calendar year basis.			
Effectiveness			
Burglary Clearance Rate	17.2%	20.8%	23.0%
Note: In CY 2020, 142 of 683 burglaries were cleared.			
Persons Crime Part 1 Clearance Rate	38.1%	52.3%	45.0%
Note: In CY 2020, 246 of 470 crimes against persons cases were cleared.			
Property Crime Clearance Rate	22.3%	21.7%	22.0%
Note: In CY 2020, 1,076 of 4,966 property crimes committed cases were cleared.			
Homicide Clearance Rate	100.0%	100.0%	100.0%
Note: Seven occurred and seven cleared. "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
Volunteers				
Assist Crime Analysis with intelligence gathering	4	321	\$8,654	0.2
Clerical support for Investigative Units	3	1,300	\$35,016	0.6
Total	7	1,621	\$43,670	0.8

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability

Description

The Operational Services Department provides operational, technical, and administrative support to the division. The department works collectively with other city departments providing administrative support in areas of budgeting, strategic planning, research and accreditation, policy development, and recruitment and hiring. Other technical and operational support services to the division includes technology, municipal security, resource management, fleet, facilities, 9-1-1 communications, and records.

Services Provided

- Manages Public Safety - Police 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.
- Ensures accurate reporting of crime statistics for local, state, and federal comparison.
- Maintains compliance of the Arizona Automated Fingerprint Identification System (AZAFIS)

FY 2020/21 Achievements

- Upgraded security technology at several city facilities, ensuring safety to citizens and employees.
- Placed 74 new vehicles into service, deployed 600 new units of Naloxone to field personnel, and ensured continued supply of Personal Protective Equipment for COVID-19 precautions.
- Entered into contract and initiated the implementation plan for a new Computer Aided Dispatch/Records Management system.
- Hired 55 new employees through 41 external recruitments. This process included 309 background packets and 131 pre-employment polygraph exams.
- Transitioned statistical reporting of crime to Incident Based Reporting (NIBRS) and achieved certification by Arizona Department of Public Safety in compliance with the Federal Bureau of Investigations.

FY 2021/22 Objectives

- Transition to a new web-based Computer-Aided Dispatch/Record Management Systems (CAD/RMS) that improves workflow efficiency and data analytics.
- Achieve full staffing levels to ensure quality customer service.
- Improve the safety of employees and citizens while strengthening the security of city facilities through advanced security enhancements.
- Answer and dispatch all emergency and non-emergency calls for service expeditiously.
- Produce statistical reporting of crime using Incident Based Reporting in compliance with the Federal Bureau of Investigations.
- Provide the organization with essential supplies, advanced equipment and reliable and safe vehicles.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	112.00	112.00	116.00	4.00
% of city's FTEs			4.54 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	15,175,620	15,033,623	17,084,794	2,051,171
Total Budget	15,175,620	15,033,623	17,084,794	2,051,171

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	8,818,830	9,838,381	11,495,205	1,656,824
Contractual Services	4,433,663	4,282,241	4,192,790	-89,451
Commodities	890,155	902,351	1,019,671	117,320
Capital Outlays	1,032,972	10,650	377,128	366,478
Subtotal Operating Budget	15,175,620	15,033,623	17,084,794	2,051,171
Operating Projects	0	0	0	0
Total Budget	15,175,620	15,033,623	17,084,794	2,051,171

Budget Notes and Significant Changes

- The increase of 4.00 FTE is due to: 1) reclassifying two Police Aide positions to Police Records Specialist positions and moving them from the Police Uniformed Services Department to the Operational Services Department (2.00 FTE Non Sworn); 2) reclassifying a Police Aide to a Personnel Specialist and moving the position from the Police Uniformed Services Department to the Operational Services Department (1.00 FTE Non Sworn); and 3) reclassifying a Police Aide to a Police Analyst and moving the position from the Police Uniformed Services Department to the Operational Services Department (1.00 FTE Non Sworn).
- The increase in Personnel Services is due to: 1) the additional 4.00 FTE that were moved from the Police Uniformed Services Department into the Operational Services Department; 2) funding added to pay for overtime which occurs on both actual and observed holidays and for Veteran's Day which was added as a holiday for the city in FY 2018/19, but for which funding was not added; 3) a FY 2020/21 midyear increase for pay for performance market adjustment to eligible employees which was originally not in the FY 2020/21 adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.
- The decrease in Contractual Services is due to: 1) a maintenance agreement transferred to the CIP budget to fund a new Computer Aided Dispatch and Records Management System (CAD/RMS); and 2) movement of the Maricopa County Animal Care and Control and Humane Society contracts from the Operational Services Department to the Police Uniformed Services Department. The decrease would have been greater but is being offset by a technician service contract to assist with ongoing and increasing municipal security needs.
- The increase in Commodities is due to: 1) an increase in outer carriers for ballistic vests which allows the officers to wear the protective vest over the uniform instead of underneath; and 2) increased vehicle costs which includes leases and window tinting for patrol vehicles.
- The increase in Capital Outlays is due to the new recognition of leases of vehicles as capital leases per Governmental Accounting Standards Board (GASB) requirements.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Percentage of Public Records Requests made by citizens for On Body Camera Video, completed within 30 days <small>Note: 81 out of 784 requests were completed within 30 days. Measures are reported on a calendar year basis.</small>	19.8%	10.3%	22.0%
Percentage of public requests for pre-employment background checks processed (responded to) within two business days <small>Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit. Measures are reported on a calendar year basis.</small>	87.0%	73.7%	76.0%
Percentage of Police technology service requests responded to within 60 minutes <small>Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology. Measures are reported on a calendar year basis.</small>	100.0%	100.0%	100.0%

Workload

Percent of 911 calls received that were answered within ten seconds <small>Note: Of the 107,655 calls for service received by the 911 Center, 97,509 were answered within ten seconds. Measures are reported on a calendar year basis.</small>	88.2%	90.6%	90.0%
Number of requests facilitated through the Resource Management Unit <small>Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices and supplies. Measures are reported on a calendar year basis.</small>	17,129	13,916	15,500

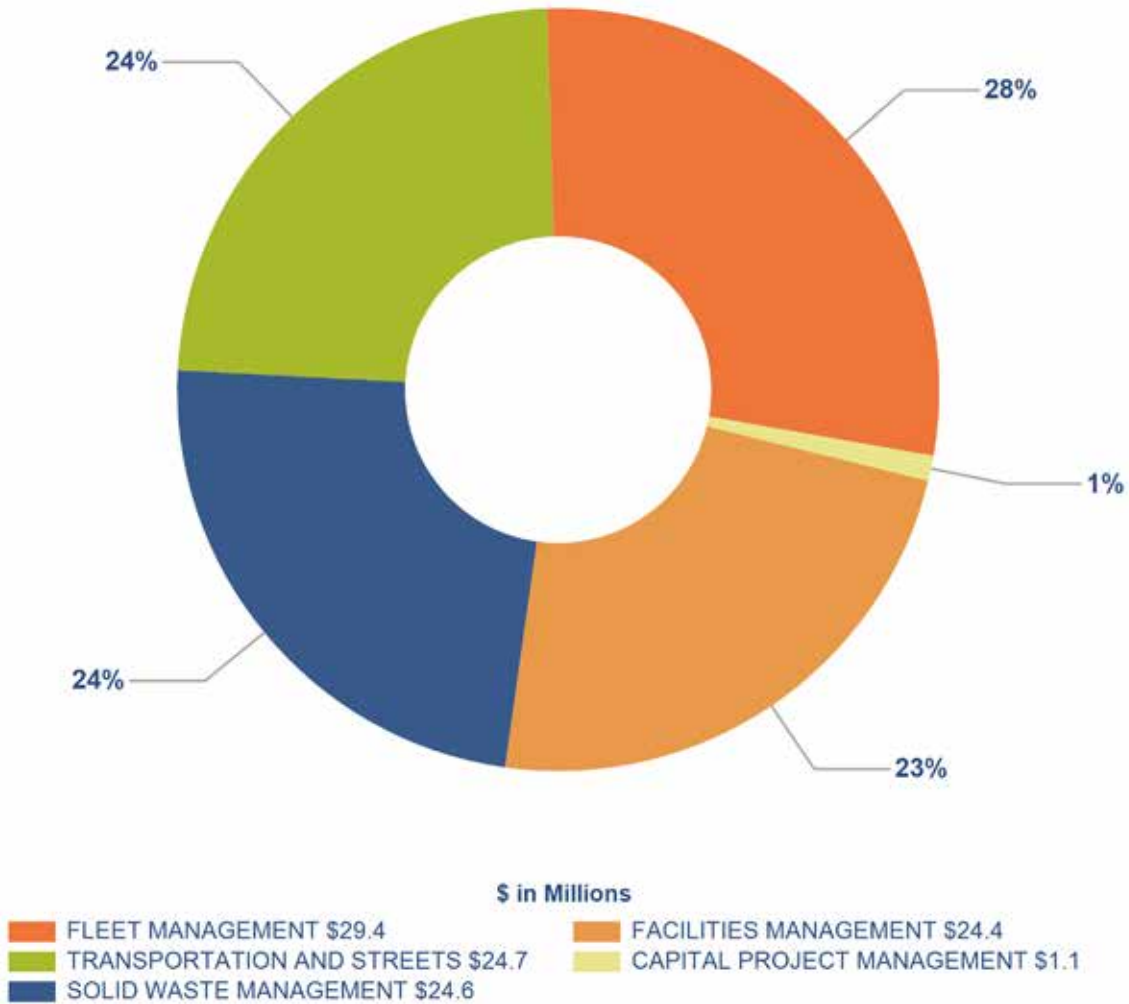
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Badge and access assistance for Municipal Security	1	237	\$6,371	0.1
Operations support (logistics and transportation)	4	774	\$20,848	0.4
Recruitment and background assistance	1	26	\$700	0.0
Total	6	1,036	\$27,919	0.5

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).



“Son of Godzilla” Automated Garbage Truck
Courtesy of Scottsdale Public Library

**PUBLIC WORKS
FY 2021/22 Adopted Budget**

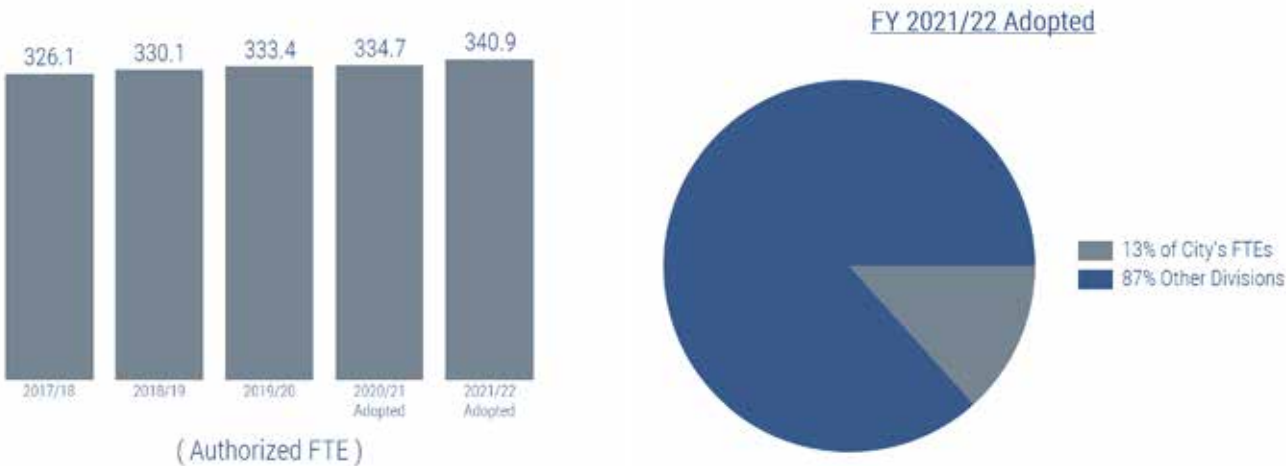


Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
CAPITAL PROJECT MANAGEMENT	1,118,027	1,313,339	1,114,347	-198,992
FACILITIES MANAGEMENT	20,212,298	22,768,290	24,365,522	1,597,232
FLEET MANAGEMENT	22,189,880	19,314,304	29,421,793	10,107,489
SOLID WASTE MANAGEMENT	20,814,115	22,149,648	24,578,488	2,428,840
TRANSPORTATION AND STREETS	23,036,102	23,175,952	24,719,443	1,543,491
Total Budget	87,370,422	88,721,533	104,199,593	15,478,060

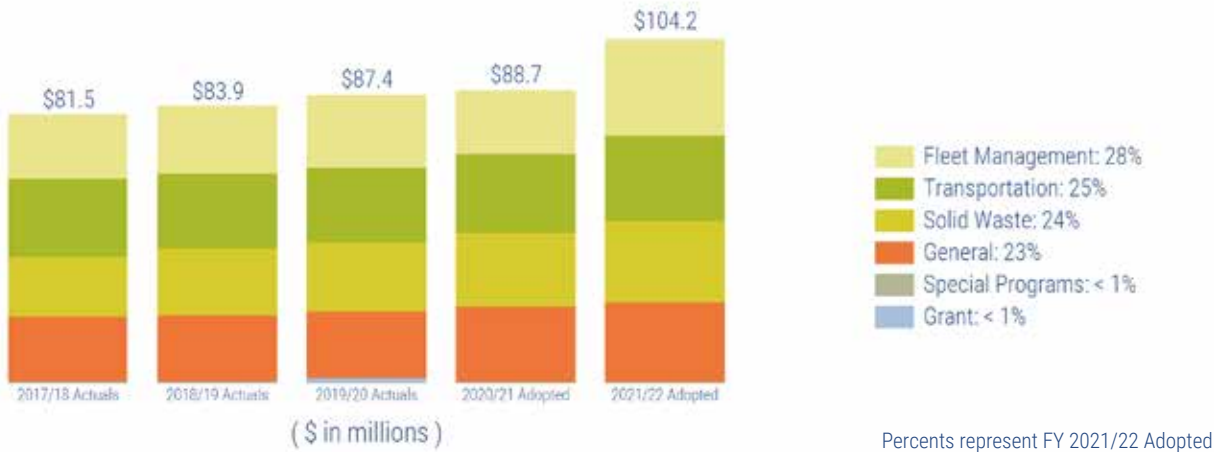
Job Title	Total FTE	Job Title	Total FTE
ADMINISTRATIVE SECRETARY	2.00	MAINTENANCE TECH - CDL	2.00
CIP PROJECT ESTIMATOR	1.00	MAINTENANCE TECHNICIAN	1.00
CITIZEN SERVICES REP	7.00	MAINTENANCE WORKER I	1.00
CITIZEN SERVICES REP SR	1.00	MAINTENANCE WORKER II - CDL	3.00
CITY ENGINEER	1.00	MANAGEMENT ANALYST	2.00
CIVIL ENGINEER PRINCIPAL	1.00	MANAGEMENT ANALYST SENIOR	1.00
CIVIL ENGINEER SENIOR	3.00	OFFICE MANAGER	1.75
CONSTRUCTION ADMIN SUPERVISOR	3.00	PAINTER	2.00
CONTAINER REPAIRER	4.00	PAVING MANAGER	1.00
CONTRACTS COORDINATOR	5.00	PLANNING SPECIALIST	1.00
ELECTRICIAN	8.00	PLUMBER	5.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	PROJECT MANAGEMENT ASSISTANT	3.00
EQUIPMENT PARTS SUPERVISOR	1.00	PROJECT MANAGER	2.00
EQUIPMENT PARTS TECHNICIAN	8.00	PROJECT MANAGER SENIOR	8.00
EQUIPMENT SERVICE WRITER	2.00	PUBLIC INFORMATION OFFICER	1.25
FACILITIES MAINT TECH - CDL	6.00	PUBLIC WORKS DEPT DIRECTOR	3.00
FACILITIES MAINTENANCE TECH	9.00	PUBLIC WORKS EXEC DIRECTOR	1.00
FACILITIES SERVICE AREA MGR	2.00	PUBLIC WORKS PLANNER	1.00
FACILITIES SUPERVISOR	3.00	PUBLIC WORKS PROJECT COORD	2.00
FACILITIES TECHNOLOGY SUPV	1.00	PW BUILDING INSPECTOR I	1.00
FACILITY CONDITION ASSESS INSP	1.00	PW BUILDING INSPECTOR II	2.00
FLEET ASSETS MANAGER	1.00	PW INFRASTRUCTURE INSPECTOR I	2.00
FLEET OPERATIONS MANAGER	1.00	PW INFRASTRUCTURE INSPECTOR II	8.00
FLEET TECHNICIAN CREW CHIEF	4.00	REAL ESTATE ASSET MANAGER	1.00
FLEET TECHNICIAN I	9.00	REAL ESTATE ASSET SUPERVISOR	1.00
FLEET TECHNICIAN II	10.00	REAL ESTATE MGMT SPECIALIST	3.00
FLEET TECHNICIAN III	14.00	RIGHT-OF-WAY AGENT SENIOR	1.00
HVAC TECHNICIAN	6.00	RIGHT-OF-WAY MANAGER	1.00
INTERN	0.48	SIGN FABRICATOR	1.00
ITS ANALYST	2.00	SIGN TECHNICIAN	4.00
ITS OPERATOR	2.00	SIGNING & MARKINGS SUPERVISOR	1.00
ITS SIGNALS SUPERVISOR	1.00	SOLID WASTE CS & OUTREACH MGR	1.00
ITS SIGNALS TECH I	3.00	SOLID WASTE EQUIP OPERATOR I	13.42
ITS SIGNALS TECH II	4.00	SOLID WASTE EQUIP OPERATOR II	12.00
ITS SIGNALS TECH III	3.00	SOLID WASTE EQUIP OPERATOR III	50.00
LOCKSMITH	2.00	SOLID WASTE EQUIP OPERATOR IV	2.00

Job Title	Total FTE
SOLID WASTE OPERATIONS MANAGER	1.00
SOLID WASTE PROGRAM REP	5.00
SOLID WASTE PROGRAM REP SENIOR	1.00
SOLID WASTE SAFETY/TRAIN COORD	1.00
SOLID WASTE SERVICES SUPV	3.00
STREET MAINTENANCE MANAGER	1.00
STREET MAINTENANCE SUPERVISOR	2.00
STREET MAINTENANCE WORKER	8.00
STREETS EQUIPMENT OPERATOR	1.00
STREETS EQUIPMENT OPERATOR SR	12.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	1.00
TECHNOLOGY COORDINATOR	2.00
TECHNOLOGY SPECIALIST	1.00
TRAFFIC ENGINEER	1.00
TRAFFIC ENGINEER PRINCIPAL	2.00
TRAFFIC ENGINEER SENIOR	1.00
TRAFFIC ENGINEERING & OPS MGR	1.00
TRAFFIC ENGINEERING ANALYST	1.00
TRAFFIC ENGINEERING SUPERVISOR	1.00
TRAFFIC ENGINEERING TECH SR	2.00
TRAFFIC ENGINEERING TECHNICIAN	2.00
TRANSIT MANAGER	1.00
TRANSIT OPERATIONS COORDINATOR	1.00
TRANSIT PLANNER SENIOR	1.00
TRANSPORTATION & STREETS DIR	1.00
TRANSPORTATION PLANNER SENIOR	3.00
TRANSPORTATION PLANNING MGR	1.00
TRANSPORTATION REPRESENTATIVE	2.00
Total	340.90

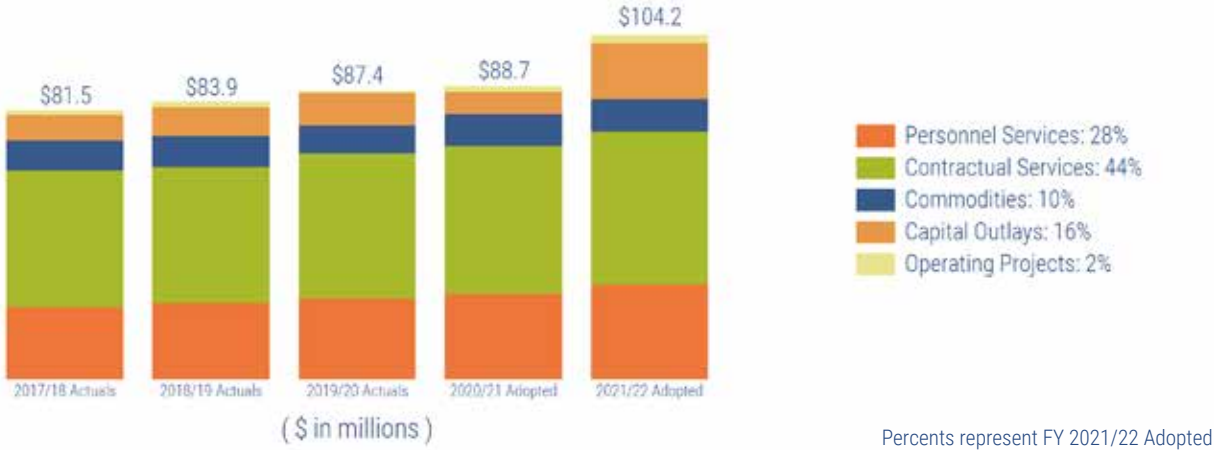
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Description

The Public Works Division is comprised of 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 on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements and Americans with Disabilities Act (ADA) improvements for approximately three million square feet of city-owned facilities. Examples of buildings include: offices, museums, performance venues, libraries, well sites, 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.
- Fleet Management maintains/repairs 1,227 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 1,150 commercial customers, conducts household hazardous waste collection and oversees transfer station operations.
- Transportation and Streets 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 2020/21 Achievements

- Designed and started construction on high priority Bond 2019 projects. The Bell Road multi-use sports fields project began construction in December 2020 and construction of the Civic Center Plaza will begin in late 2021.
- Installed bi-polar ionization and ultraviolet equipment in the heating, ventilation, and air conditioning (HVAC) systems in six buildings with 14 more in design, installed automatic doors in seven buildings with five more in design, and installed touchless plumbing fixtures in 16 buildings with 17 more on the schedule for FY 2021/22 to provide increased protection for City of Scottsdale citizens and employees against COVID-19.
- Exceeded the 85 percent availability goal on the Solid Waste automatic side loader fleet, despite the January 2021 catastrophic fire that consumed 12 solid waste trucks. In partnership with Solid Waste, kept solid waste services in full operation at all times.
- Completed the first year of a phased plan to convert all alley pickups to curbside pickups in the residential program.
- Treated 2,632,878 square yards of pavement on our city streets resulting in extended lifespan and deferred reconstruction costs. Coordinated with pavement maintenance projects to install 7.8 new bike lane miles, 7.4 buffered bike lane miles and 3.4 wider bike lane miles to improve pedestrian comfort through greater separation from vehicles and to increase on-street active transportation options.

FY 2021/22 Objectives

- Continue designing and delivering high priority Bond 2019 projects. This includes completing the first phase of construction of the Bell Road Multi-Use Sports Fields project and identifying the improvements that will comprise the Phase 1 improvements of the Civic Center Plaza Renovations in support of upcoming major events in 2023.
- Complete investment grade energy audits on 24 city buildings and proceed with recommended modifications as part of the Energy Savings Performance Contract.
- Establish fleet rental rates in accord with Audit Report 2008 Fleet Operations and Budget and Accounting guidance.
- Seek long-term solution for recycling materials management that will help 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.
- Prepare a comprehensive evaluation of the city’s transit system to help in achieving ridership goals, on-time performance and improve efficiencies through potential route changes, linking to funding availability.

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



Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system.

Effectiveness

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	333.40	334.65	340.90	6.25
% of city's FTEs			13.34 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Fleet Management Fund	22,189,880	19,314,304	29,421,793	10,107,489
General Fund	20,310,483	22,970,050	24,093,069	1,123,019
Grant Funds	1,282,356	0	0	0
Solid Waste Fund	20,814,115	22,149,648	24,578,488	2,428,840
Special Programs Fund	174,386	363,800	380,800	17,000
Transportation Fund	22,599,202	23,923,731	25,725,443	1,801,712
Total Budget	87,370,422	88,721,533	104,199,593	15,478,060

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	24,441,546	25,772,291	28,749,454	2,977,163
Contractual Services	43,944,674	44,902,701	46,194,495	1,291,794
Commodities	8,463,067	9,636,204	9,913,347	277,143
Capital Outlays	9,790,123	6,564,416	16,807,096	10,242,680
Subtotal Operating Budget	86,639,410	86,875,612	101,664,392	14,788,780
Operating Projects	731,012	1,845,921	2,535,201	689,280
Total Budget	87,370,422	88,721,533	104,199,593	15,478,060

Budget Notes and Significant Changes

- The 6.25 FTE increase is due to the net of: 1) the addition of a Plumber (1.00 FTE) position to address a growing backlog of work orders and projects (General Fund); 2) transferring two part-time Recreation Leader II positions from the Community Services Division and reclassifying to full-time Citizen Service Representatives to assist with custodial audits driven by the creation of three new trailheads and greater use of park facilities (General Fund); 3) the addition of a Street Maintenance Worker (1.00 FTE) to meet service demand related to the maintaining the city's National Pollution Discharge Elimination System (NPDES) program (Transportation Fund); 4) the addition of a Solid Waste Equipment Operator III (1.00 FTE) needed to satisfy customer demand needs (Solid Waste Fund); 5) adding a Solid Waste Operator II and a Solid Waste Operator III (2.00 FTE) to meet brush and bulk pickup demands (Solid Waste Fund); 6) the addition of a Traffic Engineer Technician (1.00 FTE) to meet increased activity and comply with the Right-of-Way Management Program (Transportation Fund); 7) the transfer of a no longer needed on-loan Administrative Assistant Supervisor (-0.75 FTE) position back to the Community Services Division (General Fund); and 8) the elimination of a Maintenance Worker III (-1.00 FTE) position with the decision to utilize contract worker services for transit stop custodial work (Transportation Fund).

- The increase in Personnel Services is due to: 1) the 6.25 net FTE increase; 2) the salary difference resulting from a reclassification of a Technology Coordinator position to a Systems Integrator Supervisor (General Fund, Transportation Fund, Solid Waste Fund, Fleet Management Fund); 3) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates. The change would have been greater but is being partially offset by the reallocation of administrative staff hours currently funded by the General Fund to be split evenly between Public Works' other funds (General Fund, Transportation Fund, Solid Waste Fund, Fleet Management Fund, CIP Funds).
- The increase in Contractual Services is primarily due to: 1) the contracting out of transit stop custodial services to an outside company (Transportation Fund); 2) work to transition outdoor city owned building light poles to Light-Emitting Diode (LED) bulbs (General Fund); 3) higher contractual costs related to greater residential waste removal needs (Solid Waste Fund); 4) higher fleet sublet repair costs (Fleet Management Fund); 5) the replacement of Heating, Ventilation and Air Conditioning (HVAC) equipment at Loloma Scottsdale Artists' School to meet lifecycle requirements (Special Programs Fund); 6) the increased specialized maintenance services on city owned parking garages to include interior/exterior painting for continued protection against weather and water intrusion, anti-graffiti treatments, and increase in cost for elevator and fire alarm contracts; 7) increased Property Liability and Workers Compensation funding due to a change in methodology to calculate the Risk Management Internal Rates; and 8) higher than expected Fleet maintenance, repair and replacement costs related to major repairs to older vehicles as a result of not receiving replacement vehicles at the expected rate due to the COVID-19 pandemic, and the upfitting of vehicles (Fleet Management Fund).
- The increase in Commodities is primarily due to: 1) the purchase of new light poles to prepare for a six-year streetlight replacement program to transition to Light-Emitting Diode (LED) luminaries (Transportation Fund); and 2) the purchase of equipment needed to bring new FTEs on board (various funds).
- The increase in Capital Outlays is due to: 1) the increased cost of motor vehicle acquisitions including deferrals from FY 2020/21 and replacements scheduled for FY 2021/22 (Fleet Management Fund); 2) one-time funding for the purchase of vehicles and equipment needed for the new Plumber, Senior Traffic Engineer Technician, and Solid Waste positions (Solid Waste Fund, Transportation Fund, General Fund); and 3) the one-time purchase of a road widening attachment to backfill city-maintained paths (Transportation Fund). The increase would be greater but is being partially offset by removal of one-time motor vehicle purchases from FY 2020/21 (various funds).
- The increase in Operating Projects is due to: 1) the implementation of Americans with Disabilities (ADA) updates and modifications to public facilities per the new ADA transition plan (General Fund); 2) the reallocation of the Senior Transportation Planner position from Traffic Engineering to CIP Advance Planning program to accurately reflect the usage of this position (Transportation Fund); 3) the retrofitting/replacement of light poles citywide from high energy use technology to more sustainable LED technology (General Fund); and 4) citywide replacement of flooring which is in substandard condition to eliminate potential tripping and sanitation hazards (General Fund).

Volunteer Hours Summary	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*	19	476	\$12,824	0.2
Volunteers	1	140	\$3,772	0.1
Total	20	616	\$16,596	0.3

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 2020/21 Achievements

- Completed the construction of Fire Station 603. The fire station was put into service on December 3, 2020.
- Completed the construction of Fire Station 616. The fire station was put into service on April 29, 2021.
- Started the design of the 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.
- Initiated the construction process for both the Happy Valley Road and Pima Road projects.
- Designed and started construction on high priority Bond 2019 projects. The Bell Road multi-use sports fields project began construction in December 2020 and construction of the Civic Center Plaza will begin in late 2021.
- Completed in-house designs for over \$3.9 million in infrastructure improvements.

FY 2021/22 Objectives

- Create, prepare and present project status updates to the citizens Bond Oversight Committee (CBOC) on a quarterly basis for the Bond 2019 program.
- Continue designing and delivering high priority Bond 2019 projects. This includes completing the first phase of construction of the Bell Road Multi-Use Sports Fields project and identifying the improvements that will comprise the Phase 1 improvements of the Civic Center Plaza Renovations in support of upcoming major events in 2023.
- Begin construction of both Happy Valley Road from Pima Road to Alma School Road and Pima Road from Pinnacle Peak Road to Happy Valley Road. These projects are funded by the regional ALCP and the City of Scottsdale Transportation Sales Taxes.
- Continue to provide in-house support and design services to other city departments for the development and refinement of their capital improvement projects.
- Complete valuation methodology analysis, review applicant-commissioned appraisals, and prepare staff valuations as needed for abandonment cases.
- Complete property acquisitions/disposals as directed by client departments.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	44.50	44.25	45.50	1.25
% of city's FTEs			1.78 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	943,641	949,539	733,547	-215,992
Special Programs Fund	174,386	363,800	380,800	17,000
Total Budget	1,118,027	1,313,339	1,114,347	-198,992

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	821,357	821,038	601,150	-219,888
Contractual Services	293,687	490,050	509,155	19,105
Commodities	471	2,251	1,874	-377
Capital Outlays	2,512	0	2,168	2,168
Subtotal Operating Budget	1,118,027	1,313,339	1,114,347	-198,992
Operating Projects	0	0	0	0
Total Budget	1,118,027	1,313,339	1,114,347	-198,992

Budget Notes and Significant Changes

- The net increase of 1.25 FTE is due to: 1) the reclassification of a Traffic Engineering Analyst (1.00 FTE) to Public Works Project Coordinator and moving the position from the Transportation and Streets Department to the Capital Project Management Department; 2) the reclassification of a Technology Coordinator (1.00 FTE) to a Systems Integration Supervisor and moving from the Transportation and Streets Department to the Capital Project Management Department; and 3) the transfer of a no longer needed on-loan Administrative Assistant Supervisor (-0.75 FTE) position back to the Community Services Division.
- The net decrease in Personnel Services is due to: 1) the reallocation of the Public Works' Executive Director and Senior Management Analyst positions between the General Fund, Transportation Fund, Solid Waste Fund and Fleet Management Fund; and 2) the decreased costs related to the reallocation of an Administrative Secretary position between the CIP Funds and the Transportation Fund. The decrease would have been greater but is being partially offset by: 1) the net 1.25 FTE increase; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) pay for performance and market adjustments to eligible employees and are now reflected in the FY 2021/22 budget at the division/department level; and 4) increase in retirement rates.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Capital Project Management expenses as a percentage of project costs	2.27%	1.73%	2.50%
Total managed revenue generated by leases/licenses per FTE for Real Estate group	\$1,389,370	\$2,634,430	\$1,457,420
<small>Note: Leases/licenses are tracked and performed by 3.00 FTE Management Specialist positions and a 0.50 FTE Real Estate Manager. Revenues reflect impacts due to COVID-19 and City Council approved contract modifications. In addition, due to COVID-19, the Tournament Players Club FY 2019/20 4th quarter revenue was delayed and posted to FY 2020/21.</small>			
Construction cost of projects designed by internal engineering staff (in millions)	\$2.7	\$3.9	\$2.7

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
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	\$754	0.0
Total	7	28	\$754	0.0

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

*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 and Americans with Disabilities Act (ADA) improvements 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

- Facilities Management 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 responsible for managing operating and capital improvement projects for large-scale preventive and predictive maintenance projects, life-cycle equipment replacement projects, tenant improvements and floor covering replacement, ADA assessments/projects and development and management of the Energy Savings Performance Contract (ESPC). 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/overhead 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.
- Steward a facility condition assessment program that continually identifies current and future facility deficiencies and asset renewal needs for development of a Capital Improvement Plan.

FY 2020/21 Achievements

- Finalized and initiated Request for Qualifications (RFQ) for vendor selection of the first Energy Savings Performance Contract (ESPC) and Request for Proposal (RFP) for implementation.
- Completed the replacement of three heating, ventilation, and air conditioning (HVAC) chiller systems at Civic Center Library (2 units) and Prosecutors Office (1 unit).
- Published Facility Condition Assessment reports with forecasted capital expenditures anticipated over the next ten years for 33 structures.
- Completed an additional 15 Facility Condition Assessments and reports for future forecasting of capital expenditures.
- Completed space planning restack evaluations for Scottsdale Center for Performing Arts.
- Provided personal shields or sneeze guard protection in office cubicle and reception areas for departments to ensure social distancing and personal protection for all employees and visiting citizens.
- Installed bi-polar ionization and ultraviolet equipment in the heating, ventilation, and air conditioning (HVAC) systems in six buildings with 14 more in design, installed automatic doors in seven buildings with five more in design, and installed touchless plumbing fixtures in 16 buildings with 17 more on the schedule for FY 2021/22 to provide increased protection for City of Scottsdale citizens and employees against COVID-19.
- Completed full ADA assessments on five main buildings.

FY 2021/22 Objectives

- Complete investment grade energy audits on six city buildings and proceed with recommended modifications as part of the Energy Savings Performance Contract.
- Publish facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for 30 structures.
- Complete 16 facility condition assessments and reports for future forecasting of capital expenditures.
- Report effectiveness of Preventive Maintenance Program through data driven analysis. This includes planned maintenance percentage, maintenance cost per equipment and maintenance cost as a percentage of replacement value.
- Complete Integrated Workplace Management System upgrade to version 25.3. Version 25.3 adds new functionality for maintenance checklists and streamlines the requestor process in the Building Operations Module.
- Implementation of Americans with Disabilities Act (ADA) improvements identified in assessments in FY 2020/21 and continuation of assessments in FY 2021/22.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	55.00	55.00	58.00	3.00
% of city's FTEs			2.27 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
General Fund	19,366,842	22,020,511	23,359,522	1,339,011
Transportation Fund	845,456	747,779	1,006,000	258,221
Total Budget	20,212,298	22,768,290	24,365,522	1,597,232

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	4,829,694	5,066,659	5,759,430	692,771
Contractual Services	13,668,655	14,815,284	15,105,915	290,631
Commodities	987,274	1,190,430	1,159,874	-30,556
Capital Outlays	57,139	0	57,410	57,410
Subtotal Operating Budget	19,542,762	21,072,373	22,082,629	1,010,256
Operating Projects	669,536	1,695,917	2,282,893	586,976
Total Budget	20,212,298	22,768,290	24,365,522	1,597,232

Budget Notes and Significant Changes

- The increase of 3.00 FTE is due to: 1) the addition of a Plumber (1.00 FTE) position to address a growing backlog of work orders and projects; and 2) transferring two part-time Recreation Leader II (2.00 FTE) positions from the Community Services Division and reclassifying to full-time Citizen Service Representatives in the Facilities Management Department to assist with custodial audits driven by the creation of three new trailheads and greater use of park facilities.
- The increase in Personnel Services is due to: 1) the 3.00 FTE increase; 2) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.
- The increase in Contractual Services is due to 1) the replacement of Heating, Ventilation and Air Conditioning (HVAC) equipment at Loloma Scottsdale Artists' School to meet lifecycle requirements; and 2) increased specialized maintenance services on city owned parking garages to include interior/exterior painting for continued protection against weather and water intrusion, anti-graffiti treatments, and an increase in cost for elevator and fire alarm contracts.
- The increase in Capital Outlays is related to a one-time purchase of a vehicle for the addition of the plumber position.
- The increase in Operating Projects is due to: 1) a project to transition outdoor city owned building light poles to Light-Emitting Diode (LED) bulbs; 2) flooring replacement at three city owned locations; and 3) Americans with Disabilities (ADA) updates and modifications to two facilities per the new ADA Transition Plan.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	91	93	90
Efficiency			
Total projects completed by Contracts and Projects Team <small>Note: This is a measure of how efficiently operating and capital projects are managed.</small>	116	166	133
Average hours per work request in staff-hours <small>Note: This is a measure of how efficiently technicians resolve work orders.</small>	5.38	3.81	4.25
Workload			
Number of Arizona 811 Blue Stake responses to locate underground electrical and plumbing systems	8,800	9,600	9,380

Strategic Goal(s)



Seek
Sustainability

Description

Fleet Management is comprised of 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 1,227 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 2020/21 Achievements

- Implemented additional validation of inventory, as stated in Audit Report 2008. Responsibilities of the Parts Supervisor include investigating variances prior to inventory adjustments as well as implementing a just-in-time inventory system for frequently used parts.
- Exceeded the 85 percent availability goal on the Solid Waste automatic side loader fleet, despite the January 2021 catastrophic fire that consumed 12 solid waste trucks. In partnership with Solid Waste, kept solid waste services in full operation at all times.
- Reduced bus road calls by 40.4 percent compared to FY2019/20. While this is influenced in part by the reduced bus service, it is also greatly impacted by timely, quality preventative maintenance and the replacement of older, problematic buses.

FY 2021/22 Objectives

- Finalize and Implement New Fleet Management Software.
- Establish fleet rental rates in accord with Audit Report 2008 Fleet Operations and Budget and Accounting guidance.
- Improve availability of fleet vehicles and equipment by conscious planning and timing of repairs and maintenance.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	53.00	53.00	53.00	0.00
% of city's FTEs			2.07 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Fleet Management Fund	22,189,880	19,314,304	29,421,793	10,107,489
Total Budget	22,189,880	19,314,304	29,421,793	10,107,489

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	4,364,945	4,418,016	5,154,592	736,576
Contractual Services	2,197,870	1,668,093	1,963,931	295,838
Commodities	6,046,896	6,749,729	6,749,400	-329
Capital Outlays	9,580,169	6,478,466	15,553,870	9,075,404
Subtotal Operating Budget	22,189,880	19,314,304	29,421,793	10,107,489
Operating Projects	0	0	0	0
Total Budget	22,189,880	19,314,304	29,421,793	10,107,489

Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) the reallocation of the Public Works' Executive Director, Senior Management Analyst, and Systems Integration Supervisor positions between the General Fund, Transportation Fund, Solid Waste Fund and Fleet Management Fund; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in Contractual Services is due to: 1) the increase in sublet repair services which is driven by advancements in parts, materials, and service costs that are outpacing inflation estimates; and 2) internal service rates for Property, Liability and Workers Compensation.
- The increase in Capital Outlays is related to: 1) the deferments of vehicle purchases from FY 2020/21; and 2) increased costs of on-highway vehicles as technology and safety changes continue to increase.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
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" 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%	89%	90%
Reduce and maintain work orders taking five days or more for in-house repairs to six percent or less	6.2%	6.2%	7.0%
Improve availability of Solid Waste Automatic Side Loader Note: Fleet exceeded the goal of 82% in spite of the January 3, 2021 fire destroying Solid Waste Equipment	77.3%	87.9%	80.0%
Efficiency			
Reduce the average duration of road calls to less than one hour Note: Excludes bus road calls.	1.02 hrs	1.12 hrs	1.0 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 1,150 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 2020/21 Achievements

- Reviewed all residential collection routes utilizing route optimization technology to rebalance routes and workloads. Identified and created operational efficiencies and savings in the residential collection program by defining new collection routes set to be implemented in the upcoming fiscal year.
- Diverted 27 percent of recyclables collected from residential curbside recycling program through public outreach, educational programs, and technology.
- Completed the first year of a phased plan to convert all alley pickups to curbside pickups in the residential program.
- Pursued a long-term solution for recycling materials management by extending the Intergovernmental Agreement with the City of Phoenix for the use of the Materials Recovery Facility (MRF). Developed an additional intergovernmental agreement (IGA) with the Salt River Landfill for the use of a newly constructed MRF upon its completion which will allow for two agreements for recycling processing to aid in achieving Scottsdale's Community Solid Waste Reuse and Recycling strategic plan objectives.

FY 2021/22 Objectives

- Review all collection routes by utilizing technology to re-balance 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 second year of phased plan to convert alley pickups to curbside pickups in residential program.
- Increase green waste diversion rate to 20 percent or greater.
- Seek long-term solution for recycling materials management that will help 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.
- Review best practices to increase operational efficiencies and maintain low service fees for residents. Roll out of newly acquired tablet technology that will assist with operational efficiencies.
- Seek third party transportation for refuse and recyclable materials that are managed through the transfer station.
- Maintain effective and positive working relationship with the Salt River Pima-Maricopa Indian Community landfill staff.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	96.42	96.42	99.42	3.00
% of city's FTEs			3.89 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Solid Waste Fund	20,814,115	22,149,648	24,578,488	2,428,840
Total Budget	20,814,115	22,149,648	24,578,488	2,428,840

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	7,252,256	7,725,951	8,584,094	858,143
Contractual Services	13,037,166	13,763,168	14,427,212	664,044
Commodities	519,231	660,529	718,914	58,385
Capital Outlays	5,462	0	848,268	848,268
Subtotal Operating Budget	20,814,115	22,149,648	24,578,488	2,428,840
Operating Projects	0	0	0	0
Total Budget	20,814,115	22,149,648	24,578,488	2,428,840

Budget Notes and Significant Changes

- The increase of 3.00 FTE is due to: 1) the addition of a Solid Waste Equipment Operator II (1.00 FTE) position; and 2) Solid Waste Equipment Operator III (2.00 FTE) positions to service more than 83,000 homes each month and meet current and future customer demands.
- The increase in Personnel Services is due to: 1) the 3.00 FTE increase; 2) the reallocation of the Public Works' Executive Director, Senior Management Analyst, and Systems Integration Supervisor positions between the General Fund, Transportation Fund, Solid Waste Fund and Fleet Management Fund; 3) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates.
- The increase in Contractual Services is due to: 1) increase in tonnage along with the contractual annual price increase for transferring of material impacting the Cleaning and Waste Removal contract and the Landfill contract; and 2) internal service rates for PC Replacement, Property, Liability and Workers Compensation, Fleet Maintenance and Repair, and Fleet Replacement.
- The increase in Commodities is due to a one-time purchase of radio equipment associated with damaged Solid Waste refuse trucks.
- The increase in Capital Outlays is related to a one-time purchase of a vehicles for the addition of the Solid Waste Equipment Operator II & III positions.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
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Workload

Average pounds of recyclable material collected per residential account per year	535	595	560
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Note: In FY 2020/21, there were more than 83,000 residential accounts.

Effectiveness

Diversion rate for material collected by Solid Waste residential collection program	27%	27%	28%
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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 operating the trolley, 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 2020/21 Achievements

- Designed and installed three Pedestrian Hybrid Beacons (PHBs) and began design of two others at various locations throughout the city.
- Completed first editions of a Bicycle and Pedestrian Collision Report and a Congestion Report, both of which were presented to the Transportation Commission.
- Initiated a federally funded signal equipment project to update detection systems and cabinets at 62 intersections.
- Initiated the design of the fiber network expansion to connect more traffic signals to our Traffic Management Center.
- Requested and received the capital funding to replace oxidized streetlight poles to reduce the repair backlog and ensure quick responses to streetlight outages.
- Conducted an energy cost analysis for the city and received approval for a pilot Light-Emitting Diode (LED) conversion project, which will convert all lamps under power lines to LED and reduce high maintenance utility bill.
- Completed construction of the Pinnacle Vista Trail between 56th and 62nd Streets, the Ranch Gate Trail between 120th and 128th Streets and the Hayden Trail between Dynamite Boulevard and Via Dona.
- Prepared a grant application and received a \$2.7 million award from the Maricopa Association of Governments (MAG) for paving three miles of dirt roads.
- Completed design of five turn bays and 3.4 miles of missing bike lanes on the Dynamite Boulevard/Rio Verde Drive corridor.
- Treated 2,632,878 square yards of pavement on our city streets resulting in extended lifespan and deferred reconstruction costs. Coordinated with pavement maintenance projects to install 7.8 new bike lane miles, 7.4 buffered bike lane miles and 3.4 wider bike lane miles to improve pedestrian comfort through greater separation from vehicles and to increase on-street active transportation options.
- Resumed ADOT Bridge Maintenance Program and completed 100 percent of recommended repairs from 2018 inspection report.
- Continued the NPDES (National Pollutant Discharge Elimination System) Program with 100 percent inspections on Indian Bend Outfalls annually and 38 percent of total drainage inventory.
- Completed the 2020 Pavement Survey Condition Assessment for roadway and paved alleys.
- Extended Route 50 to Scottsdale Community College and truncated the 68CM trolley at Fashion Square Mall for funding and operational efficiencies, resulting in \$500,000 annual savings.
- Submitted a comprehensive FY 2020/21 National Transit Database (NTD) audit package with previous issues addressed and a series of new procedures implemented to strengthen future documentation. The NTD is the repository of data about the financial, operating and asset conditions of American transit systems.

FY 2021/22 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 intersections.
- Implement new technologies such as video/thermal television cameras (CCTV), traffic signal cabinets, vehicle detection system, closed-circuit and accessible pedestrian push buttons 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.
- Reduce the streetlight repair backlog and ensure streetlight outages are repaired within 10 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.
- Continue concrete repairs in support of Water Resources repairs and backlogged street operations work orders. This will reduce the backlog of work orders by ten percent and 100 percent completion rate for Water Division repairs.
- Continue the National Pollutant Discharge Elimination System (NPDES) program. This includes 100 percent inspection of the Indian Bend Outfalls annually and 50 percent of the 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.
- Develop and execute a communication plan to inform, educate, and equip property owners to fulfill their responsibility to maintain trail easements that run through or are adjacent to their property.
- Develop a 5-year pavement program to raise the city's Pavement Conditions Index (PCI) to "very good" rating. A Pavement Prioritization Plan will include all streets within the city and provide priorities and appropriate rehabilitation methods based on the selected street PCI.
- Complete an update to the 2016 Transportation Master Plan.
- Prepare a comprehensive evaluation of the city's transit system to help in achieving ridership goals, on-time performance and improve efficiencies through potential route changes, linking to funding availability.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	84.48	85.98	84.98	-1.00
% of city's FTEs			3.33 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Grant Funds	1,282,356	0	0	0
Transportation Fund	21,753,746	23,175,952	24,719,443	1,543,491
Total Budget	23,036,102	23,175,952	24,719,443	1,543,491

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	7,173,294	7,740,627	8,650,188	909,561
Contractual Services	14,747,296	14,166,106	14,188,282	22,176
Commodities	909,195	1,033,265	1,283,285	250,020
Capital Outlays	144,841	85,950	345,380	259,430
Subtotal Operating Budget	22,974,626	23,025,948	24,467,135	1,441,187
Operating Projects	61,476	150,004	252,308	102,304
Total Budget	23,036,102	23,175,952	24,719,443	1,543,491

Budget Notes and Significant Changes

- The net decrease of 1.00 FTE is due to: 1) the elimination of Maintenance Worker III (-1.00 FTE) position and replace with a custodial contract for bus stop maintenance; 2) the reclassification of a Traffic Engineering Analyst (-1.00 FTE) to a Public Works Project Coordinator and moving the position to the Capital Project Management Department from the Transportation and Streets Department; 3) the reclassification of a Technology Coordinator (-1.00 FTE) to a Systems Integration Supervisor and moving the position from the Transportation and Streets Department to the Capital Project Management Department; 4) the addition of a Street Maintenance Worker (1.00 FTE) to meet service demand related to the maintaining the city's National Pollution Discharge Elimination System (NPDES) program; and 5) the addition of a Traffic Engineering Technician (1.00 FTE).
- The net increase in Personnel Services is due to: 1) allocating 50 percent of funding for the Administrative Secretary to Transportation and Streets Department to accurately reflects the usage of this position; 2) the reallocation of the Public Works' Executive Director and Senior Management Analyst positions between General Fund, Transportation Fund, Solid Waste Fund and Fleet Management Fund; 3) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates. The increase would have been greater but is being offset by a net decrease of 1.00 FTE.
- The increase in Commodities is due to the rising material costs for the street light maintenance and repair program.
- The increase in Capital Outlays is due to: 1) a one-time purchase for a road widening tractor attachment; 2) a one-time purchase of a vehicle for the addition of the Street Maintenance Worker; and 3) the purchase of traffic signal cabinets.
- The increase in Operating Projects is due to reallocation of the Senior Transportation Planner position from Traffic Engineering to CIP Advance Planning program to accurately reflect the usage of this position.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Efficiency			
On-time performance of the trolley should meet or exceed 90 percent <i>Note: On-time is defined as less than one minute early and no more than five minutes late.</i>	81%	87%	88%
Percent of streetlight repairs completed within ten days of outage reported <i>Note: New measure for FY 2020/21. There is no automatic notification process in the current work order system. The streetlight technicians were following the old workflow and manually finding the open work orders on the map. The existing workflow will be updated to improve the response time in the FY 2022/23.</i>	0%	72%	90%
Respond to 100 percent of emergency calls on street-related issues within one hour <i>Note: The Emergency Response Team responds to all afterhours street-related emergencies within one-hour.</i>	100%	100%	100%
Replace eight percent of retro-reflective traffic sign facings annually	8.0%	9.4%	8.0%
Effectiveness			
Number of signalized intersections retimed to improve traffic signal coordination and efficiency	121	110	68
Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system. <i>Note: The lower PCI score for FY 20/21 is due to the results of a citywide pavement condition survey. Previous PCI values were derived from modeling software. The survey value will reset and calibrate the modeling software for future reporting.</i>	66.5	65.9	68.3
Respond to all pothole trouble calls within 48 hours <i>Note: Response times have fallen short in part due to growing new complaints (526 work orders to date), new staff/learning curve, and staff absence due to FMLA. Crew reduced back-log from 90 open work orders to 11 open work orders.</i>	87.5%	78.4%	95.0%
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 <i>Note: Percent does not reflect actual frequencies due to skewed data in current work order system and transition to new work order system Lucity. Once on the new Lucity system, there will be better data to pull from and frequencies will be more accurate due to built in templates.</i>	72.9%	89.0%	98.0%
Workload			
Number of safety assessments performed for intersections and street segments with high collision rates	7	5	10
Number of traffic signal preventive and responsive maintenance activities <i>Note: New measure for FY 2020/21.</i>	NA	1,275	1,300
Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems	11,666	19,989	14,000
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit <i>Note: Perform two maintenance cycles annually.</i>	6%	14%	10%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	74	\$1,994	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	374	\$10,076	0.2
Volunteers				
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	140	\$3,772	0.1
Total	13	588	\$15,842	0.3

The value of volunteer hours calculated at an hourly rate of \$26.94 (Source: IndependentSector.org as of April 2021).

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

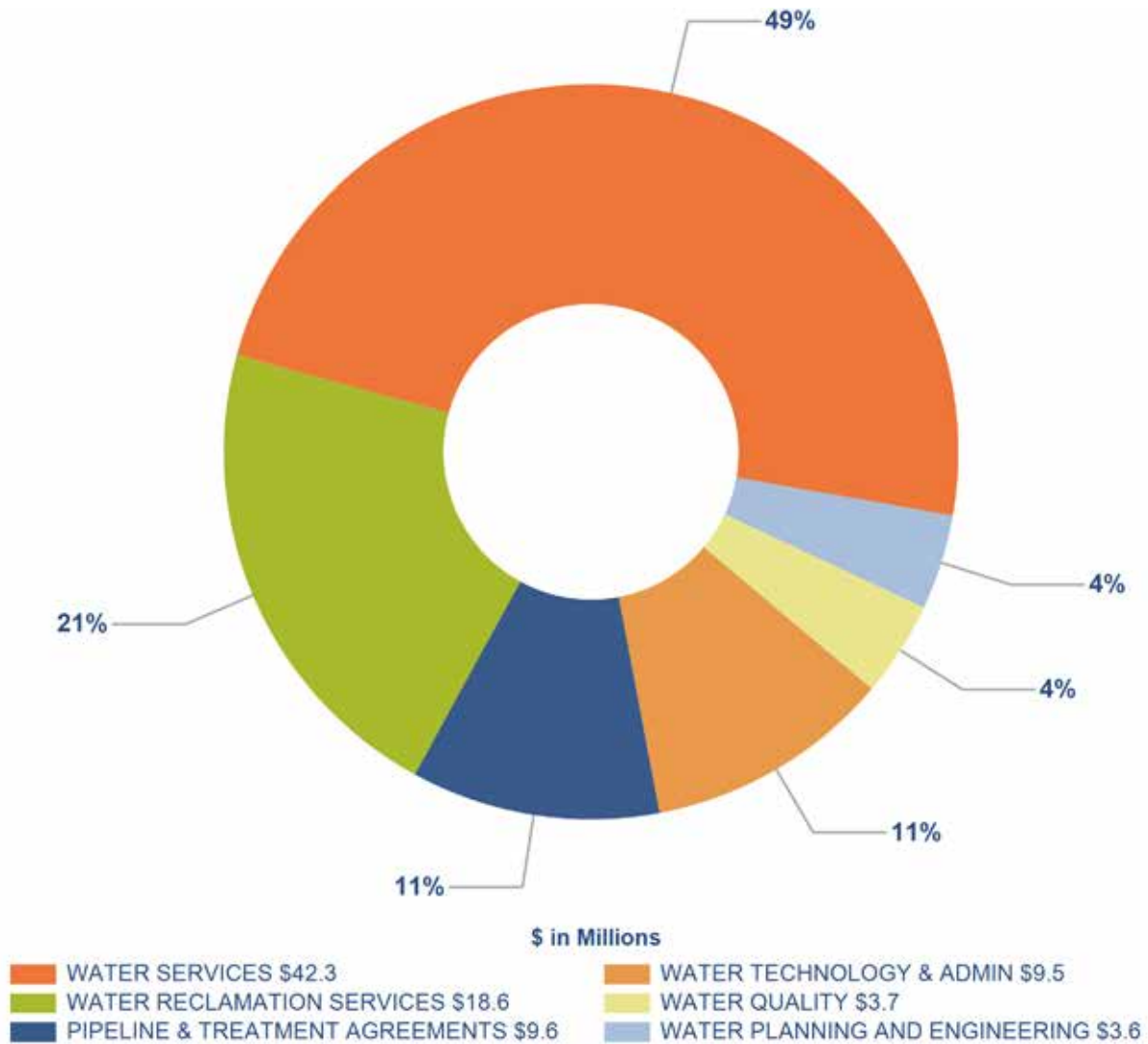


CITY OF SCOTTSDALE
1951 – 2021



Scottsdale City Hall and Civic Center
Courtesy of the Scottsdale Historical Society and Scottsdale Public Library

**WATER RESOURCES
FY 2021/22 Adopted Budget**

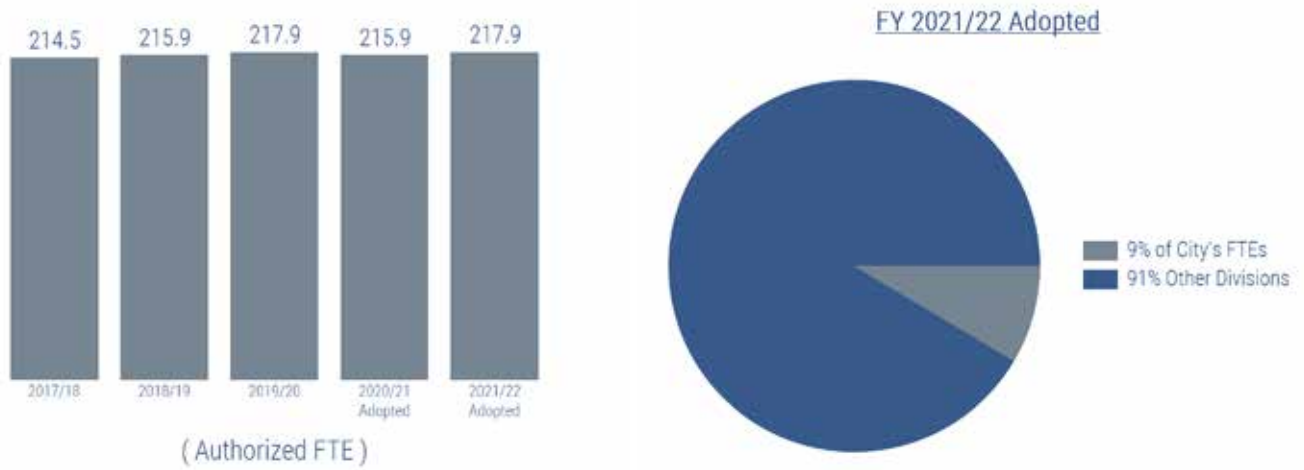


Expenditures By Department	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
WATER QUALITY	3,283,093	3,410,512	3,653,705	243,193
WATER RECLAMATION SERVICES	17,813,894	17,643,711	18,565,413	921,702
WATER PLANNING AND ENGINEERING	2,953,408	3,246,626	3,649,162	402,536
WATER TECHNOLOGY & ADMIN	9,508,215	9,311,641	9,467,427	155,786
WATER SERVICES	40,662,946	41,309,451	42,308,361	998,910
PIPELINE & TREATMENT AGREEMENTS	10,008,253	10,387,385	9,550,973	-836,412
Total Budget	84,229,809	85,309,326	87,195,041	1,885,715

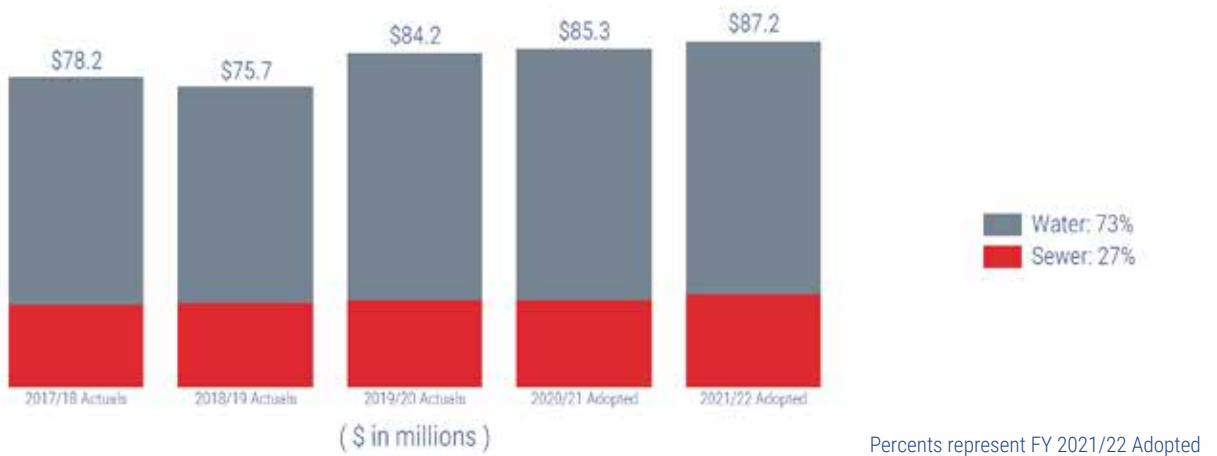
DIVISION SUMMARY | Water Resources

Job Title	Total FTE	Job Title	Total FTE
ADMINISTRATIVE ASSISTANT SUPV	2.00	WATER AUDIT TECHNICIAN	2.00
ADMINISTRATIVE SECRETARY	2.00	WATER CONSERVATION PROG SUPV	1.00
ASSET MANAGER	1.00	WATER CONSERVATION SPECIALIST	4.00
CITIZEN SERVICES REP	5.00	WATER DISTRIBUTION MANAGER	1.00
ENGINEER IN TRAINING	2.00	WATER MAINTENANCE MANAGER	1.00
FINANCE ANALYST	2.00	WATER METER COORDINATOR	1.00
HVAC TECHNICIAN	1.00	WATER METER TECHNICIAN I	9.00
INSTRUMENT & CONTROLS TECH II	4.00	WATER METER TECHNICIAN III	1.00
INTERN	0.62	WATER POLICY MANAGER	1.00
MANAGEMENT ANALYST	1.00	WATER PRODUCTION MANAGER	1.00
PUBLIC INFORMATION OFFICER	1.00	WATER QUALITY DIRECTOR	1.00
QUALITY ASSURANCE COORDINATOR	1.00	WATER QUALITY LABORATORY MGR	1.00
SCADA SPECIALIST I	3.00	WATER QUALITY REGULATORY MGR	1.00
SCADA SPECIALIST II	2.00	WATER QUALITY SPECIALIST	5.00
SCADA SPECIALIST III	2.00	WATER QUALITY SPECIALIST SR	2.00
SCIENTIST	1.00	WATER QUALITY SUPERVISOR	3.00
SCIENTIST PRINCIPAL	3.00	WATER QUALITY TECHNICIAN	3.00
SCIENTIST SENIOR	2.00	WATER RECLAMATION SVC DIRECTOR	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	WATER RES ENGINEER	1.00
SYSTEMS INTEGRATOR	3.00	WATER RES ENGINEER PRINCIPAL	3.00
TECHNOLOGY COORDINATOR	1.00	WATER RES ENGINEER SENIOR	3.00
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	6.29
W/WW TREATMENT PLANT OP III	5.00	WATER SEC SAFETY & TRAIN COORD	2.00
W/WW TREATMENT PLANT OP IV	6.00	WATER SERVICES DIRECTOR	1.00
W/WW UTILITY ELECTRICIAN I	1.00	WATER SERVICES WORKER II	10.00
W/WW UTILITY ELECTRICIAN II	7.00	WATER SERVICES WORKER III	6.00
W/WW UTILITY ELECTRICIAN III	2.00	WATER SERVICES WORKER IV	8.00
WASTEWATER COLLECTIONS MANAGER	1.00	WATER SERVICES WORKER V	2.00
WASTEWATER COLLECTIONS OPER	6.00	WATER SYSTEMS & TECHNOLOGY MGR	1.00
WASTEWATER COLLECTIONS OPER SR	1.00	WATER SYSTEMS ANALYST	5.00
WASTEWATER TREATMENT MANAGER	1.00	WATER SYSTEMS SUPERVISOR	1.00
WATER ASSET MANAGEMENT TECH	1.00	Total	217.91

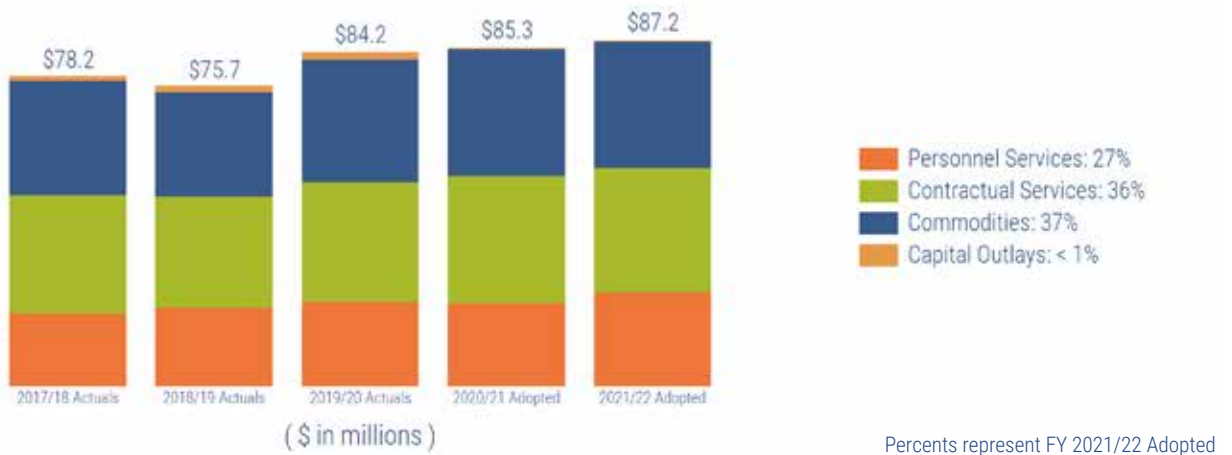
Staff Summary



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.

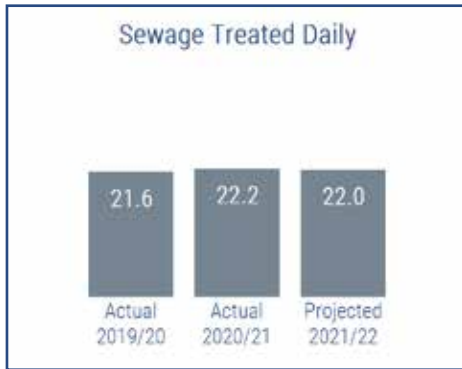
FY 2020/21 Achievements

- Completed an updated Infrastructure Improvement Plan (IIP) and associated Land Use Assumptions (LUA) that addresses anticipated development to the extent permissible by state statute. The process included a public hearing and Council approval.
- Expanded the advanced metering infrastructure coverage by 20,500 additional customers. The increase in coverage has increased operational efficiencies in which staff is able to download automated monthly meter reads, rather than manually obtain monthly meter reads.
- Continued building the new Thomas Groundwater Treatment Facility (TGTF). Due to COVID related supply chain delays, the facility is expected to come online August 2021. The TGTF will provide water quality enhancement, operational flexibility, and improved system redundancy.

FY 2021/22 Objectives

- Develop, plan, and implement the second phase of the aquifer storage and recovery well program as part of the city sustainability strategic initiative. This effort will increase the water supply reliability and flexibility during times of drought.
- Establish new infrastructure asset management program that will be led by a new asset manager position. Goal of the asset management program is to manage water and sewer infrastructure assets through condition assessments, life of asset tracking, and infrastructure replacement. This program will ensure management of valuable water and sewer infrastructure assets in a cost-effective manner that will also enhance the reliability of the system.
- Expand the Residential Outdoor Efficiency Checks program and integrate it into the customer WaterSmart portal to facilitate better customer water management and efficiency. This expanded program will enhance communication and messaging around supply and drought concerns and will facilitate expanded rebate and portal participation leading to more water savings and a higher level of customer satisfaction.
- Obtain City Council approval to adopt and implement the new Water and Wastewater Development Impact Fee Report findings and accompanying impact fee schedule. This also includes the final adoption of the Infrastructure Improvement Plan and Land Use Assumptions reports.
- Complete the automation of water meter billing by installing transmitters on the water meters. The metering system used for billing, will then be 100 percent automated for vehicle drive by signal pickup for all water customers.

Charted Performance Measures



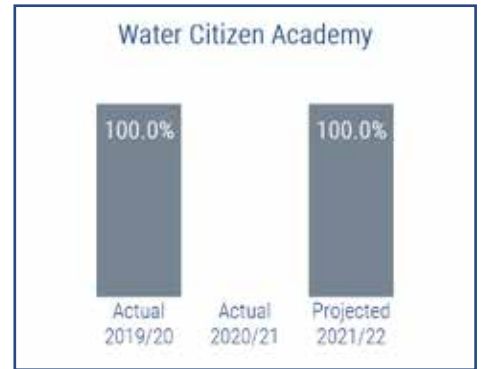
Average day sewage collected and treated (in million gallons)

Workload



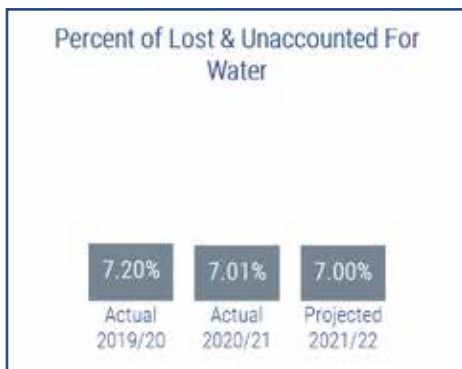
Amount of water (in million gallons) recharged above Safe Yield

Efficiency



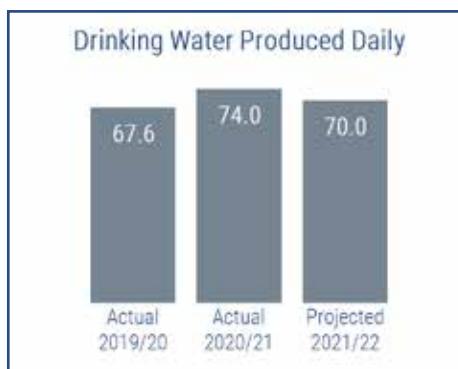
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey. Note: the Water Citizen Academy was not held in FY 2020/21 due to COVID-19.

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 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	217.90	215.90	217.91	2.01
% of city's FTEs			8.53 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Sewer Fund	21,992,276	22,001,757	23,381,585	1,379,828
Water Funds	62,237,533	63,307,569	63,813,456	505,887
Total Budget	84,229,809	85,309,326	87,195,041	1,885,715

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	21,127,510	21,030,720	23,519,098	2,488,378
Contractual Services	30,248,124	31,953,755	31,535,218	-418,537
Commodities	31,044,519	32,064,851	31,944,725	-120,126
Capital Outlays	1,809,656	260,000	196,000	-64,000
Subtotal Operating Budget	84,229,809	85,309,326	87,195,041	1,885,715
Operating Projects	0	0	0	0
Total Budget	84,229,809	85,309,326	87,195,041	1,885,715

Budget Notes and Significant Changes

- The increase of 2.01 FTE is due to: 1) the addition of a Water Conservation Specialist (1.00 FTE) to expand existing conservation programs including residential efficiency checks, high water use evaluations, landscape water reduction programs and to assist with processing rebates; 2) the addition of an Asset Manager (1.00 FTE) to facilitate the division's life cycle asset management program; and 3) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (0.01 FTE).
- The increase to Personnel Services is due to: 1) the increase of 2.00 FTE; 2) the increased salary cost related to converting a Water Meter Tech I into a Senior Water Resources Engineer to assist with water and sewer development reviews, calibrate critical city infrastructure models, and provide engineering reviews for water and sewer capital projects; 3) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates.
- The decrease to Contractual Services is primarily due to: 1) the completion of the current cycle to provide closed camera televising services of Paradise Valley's sewer system; 2) the modification of electrical utility budget to more align with usage; 3) the reduction of machinery maintenance costs needs based on historical spending patterns; and 4) a decrease in Property Liability and Workers Compensation budget due to a change in methodology to calculate the Risk Management Internal Rates. The decrease is partially offset by: 1) greater spending for contracted large valve maintenance; and 2) higher contractual costs related to the Multi-City Water Reclamation Plant based on historical spending.

- The decrease to Commodities is due to: 1) less purchased water needs based on a full understanding of statewide drought expectation and that contractual entities will use less purchased water; 2) the realignment of Advanced Water Treatment/Reverse Osmosis (AWT/RO) purchase expectations; and 3) the elimination of the need to purchase water for national storage. The decrease is partially offset by: 1) a greater number of treatment filter change outs for operational efficiencies and higher costs for treatment chemicals; 2) more water stored within city limits versus in regional recharge facilities; and 3) a reassessment of the budget for Heating Ventilation and Air Conditioning (HVAC) and electrical maintenance and repair supplies to better reflect actual spending expectations and costs of raw materials.
- The decreased cost for Capital Outlays is due to the elimination of one-time funding for: 1) FY 2020/21 vehicle purchase and other truck upgrades; 2) conference room technology upgrades; and 3) the replacement of computer equipment necessary to maintain Supervisory Control and Data Acquisition (SCADA) technology systems. The decrease is partially offset by the one-time purchase of: 1) a forklift for the Thomas Groundwater Treatment Facility (TGTF); 2) a vehicle for the new Asset Manager position; 3) computer equipment needed for the Water Engineer and Asset Manager positions; and 4) the purchase of internet enabled water quality tracking software.

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 (EPA) 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 2020/21 Achievements

- Created a compliance plan for the Environmental Protection Agency (EPA) Revised Lead and Copper Rules. The next step will be to commence an inventory of all public and private potable service lines to confirm existing data and information gaps.
- Held first in-house environmental sampling training class this spring and will be expanded to additional staff on an annual basis. In-house training is needed due to limited and decreasing training opportunities statewide.
- Completed a transition plan for a new Stormwater Permit that was issued to the city in late 2020 that supports transfer from a federal to a state pollution prevention program.

FY 2021/22 Objectives

- Implement new Municipal Separate Storm Sewer System Permit issued by the Arizona Department of Environmental Quality effective July 1, 2021. This effort will keep the city in compliance with state requirements and provide a pollution prevention program to protect the Indian Bend Wash.
- Investigate and locate four new sample stations in the distribution system to fulfill requirements to perform additional monitoring for disinfection by-products due to increased population in Scottsdale. This effort will keep the city in compliance based on new population numbers and protect public health.
- Assist federal and state agencies in completing an optimization program review and the required 5-year review of the North Indian Bend Wash Superfund (NIBW) site. These efforts will ensure that the NIBW Superfund is operating as efficiently and as protective of the aquifer as possible.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.90 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Sewer Fund	967,852	1,008,735	1,103,220	94,485
Water Funds	2,315,241	2,401,777	2,550,485	148,708
Total Budget	3,283,093	3,410,512	3,653,705	243,193

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	2,332,442	2,371,398	2,563,983	192,585
Contractual Services	593,300	694,754	723,897	29,143
Commodities	357,005	344,360	344,325	-35
Capital Outlays	346	0	21,500	21,500
Subtotal Operating Budget	3,283,093	3,410,512	3,653,705	243,193
Operating Projects	0	0	0	0
Total Budget	3,283,093	3,410,512	3,653,705	243,193

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The increase in Capital Outlay is related to the purchase of internet enabled water quality tracking software.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Drinking water compliance rate	99%	100%	100%
<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>			
Superfund compliance rate	100%	100%	100%
<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 EPA that governs all activities and requirements of the Superfund Site.</small>			
Industrial user compliance rate with discharge permits	100%	100%	100%

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 1,500 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 1,500 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 2020/21 Achievements

- Completed rehabilitation of the primary clarifier number one using enhanced metallurgical material preventing future corrosion. This system is critical for regulatory compliance and process efficiency.
- Installed six high efficiency secondary treatment anoxic mixers. The mixers run continuously providing effective control of flow and biological mixing. The existing mixers were over 20 years old and obsolete.
- Replaced the north pump back sanitary sewer grinder with a new high flow influent grinder. The replacement has increased flow, eliminating fugitive odors achieving the desired results.

FY 2021/22 Objectives

- Rehabilitate and improve the reliability of the Water Campus reclamation treatment plant lime silo(s). This effort will bring aging equipment up to current standards and enhance the reliability of the system for regulatory compliance.
- Rehabilitate the used oil containment area. This rehabilitation will improve safety and work conditions for staff.
- Perform a Risk and Resiliency workshop to improve utility readiness for emergencies. Evaluation to include emergent risks, natural and human caused, to assess all hazards and vulnerabilities.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	30.00	33.00	38.00	5.00
% of city's FTEs			1.49 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Sewer Fund	17,813,894	17,643,711	18,565,413	921,702
Total Budget	17,813,894	17,643,711	18,565,413	921,702

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	3,639,721	3,591,598	4,262,452	670,854
Contractual Services	10,894,284	11,370,863	11,491,511	120,648
Commodities	2,950,567	2,641,250	2,791,450	150,200
Capital Outlays	329,322	40,000	20,000	-20,000
Subtotal Operating Budget	17,813,894	17,643,711	18,565,413	921,702
Operating Projects	0	0	0	0
Total Budget	17,813,894	17,643,711	18,565,413	921,702

Budget Notes and Significant Changes

- The increase of 5.00 FTE is due to internal restructuring and moving positions from the Water Technology & Admin Department to the Water Reclamation Services Department.
- The increase in Personnel Services is primarily related to: 1) increased costs related to the moving of the 5.00 FTE to the Water Reclamation Department; 2) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 3) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 4) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 5) increases in retirement rates.
- The increase to Contractual Services is primarily due to higher contractual costs related to the Multi-City Water Reclamation Plant based on historical spending. The increase is partially offset by the completion of the current cycle to provide closed camera televising services of Paradise Valley's sewer system.
- The increase to Commodities is due to: 1) the higher cost for treatment chemicals; and 2) a reassessment of the budget for Heating Ventilation and Air Conditioning (HVAC) and electrical maintenance and repair supplies to better reflect actual spending expectations and costs of raw materials.
- The decrease to Capital Outlays is due to the elimination of one-time funding for truck upgrades.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Average day sewage collected and treated (in million gallons)	21.6	22.2	22.0
Operational cost to collect and treat sewage per thousand gallons	\$2.42	\$2.27	\$2.63
<p>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. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.</p>			
Miles of sewer lines cleaned annually	394	449	430
<p>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.</p>			
Efficiency			
Number of sanitary sewer overflows per year (per 100 miles)	0.5	0.1	0.5
<p>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.</p>			

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 2020/21 Achievements

- Completed an updated Infrastructure Improvement Plan (IIP) and associated Land Use Assumptions (LUA) that addresses anticipated development to the extent permissible by state statute. The process included a public hearing and Council approval.
- Completed a detailed condition assessment for the Chaparral Water Treatment Plant (CWTP) facility. The assessment resulted in prioritizing new and updated capital improvement projects for this critical surface water treatment facility.
- Completed 23 city-owned facility water audits and identified 57 water conservation measures with a water savings potential of 33 million gallons of water through immediate leak resolution, small and medium cost upgrades, and future capital improvements.

FY 2021/22 Objectives

- Replace two water distribution line systems that have reached the end of their useful life. This effort will bring aging equipment up to date and improve the reliability of the system.
- Develop, plan, and implement the second phase of the aquifer storage and recovery well program as part of the city sustainability strategic initiative. This effort will increase the water supply reliability and flexibility during times of drought.
- Establish new infrastructure asset management program that will be led by a new asset manager position. Goal of the asset management program is to manage water and sewer infrastructure assets through condition assessments, life of asset tracking, and infrastructure replacement. This program will ensure management of valuable water and sewer infrastructure assets in a cost-effective manner that will also enhance the reliability of the system.
- Expand the Residential Outdoor Efficiency Checks program and integrate it into the customer WaterSmart portal to facilitate better customer water management and efficiency. This expanded program will enhance communication and messaging around supply and drought concerns and will facilitate expanded rebate and portal participation leading to more water savings and a higher level of customer satisfaction.
- Develop, plan, and implement new residential and commercial water management technology rebate to be coupled with audits to create more water use efficiency practices in both residential outdoor usage and commercial processes. This addition to the suite of options to the rebate program will add flexibility for customers to choose from to be able to save water.
- Obtain City Council approval to adopt and implement the new Water and Wastewater Development Impact Fee Report findings and accompanying impact fee schedule. This also includes the final adoption of the Infrastructure Improvement Plan and Land Use Assumptions reports.

WATER RESOURCES | Water Resources Planning and Engineering

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	19.42	19.42	22.42	3.00
% of city's FTEs			0.88 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Sewer Fund	694,052	731,462	882,155	150,693
Water Funds	2,259,356	2,515,164	2,767,007	251,843
Total Budget	2,953,408	3,246,626	3,649,162	402,536

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	1,660,418	1,870,036	2,223,810	353,774
Contractual Services	1,248,446	1,320,710	1,335,352	14,642
Commodities	42,654	55,880	52,500	-3,380
Capital Outlays	1,890	0	37,500	37,500
Subtotal Operating Budget	2,953,408	3,246,626	3,649,162	402,536
Operating Projects	0	0	0	0
Total Budget	2,953,408	3,246,626	3,649,162	402,536

Budget Notes and Significant Changes

- The increase of 3.00 FTE is due to: 1) the addition of a Water Conservation Specialist (1.00 FTE) position to expand existing conservation programs including residential efficiency checks, high water use evaluations, landscape water reduction programs and assist with processing rebates; 2) the addition of an Asset Manager (1.00 FTE) position to facilitate the division's life cycle asset management program; and 3) the reclassification of a Water Meter Tech I from the Water Services Department to a Water Resources Engineer Senior (1.00 FTE) position in the Water Planning and Engineering Department to accommodate the level of growth expected in the city's development plan review process associated with new facility and increasing asset rehabilitation and replacement needs.
- The increase to Personnel Services is due to: 1) the increase of 3.00 FTE; 2) the increased salary cost related to converting a Water Meter Tech I into a Senior Water Resources Engineer; 3) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 4) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 5) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 6) increases in retirement rates.
- The increase in Capital Outlays is due to a one-time vehicle purchase for the new Asset Manager position and computer equipment needed for the Water Engineer and Asset Manager positions.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Amount of water (in million gallons) recharged <i>Note: Recharged water includes unused CAP water and reclaimed water.</i>	5,288	5,664	4,000
Percentage of participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey <i>Note: A total of 70 surveys were returned in FY 2020/21, all were rated "Excellent" or "Good" (29 were from the Fall and 41 from the Spring). The first four workshops in Spring were conducted using Microsoft Teams. The remaining four workshops were conducted via Zoom.</i>	100%	100%	100%
Number of elementary students who participated in a water conservation educational workshop <i>Note: No presentations were made to school groups due to COVID-19 school closures. Our presenter will be offering digital presentations if needed/requested in FY 2021/22.</i>	1,574	0	1,575
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey <i>Note: The Water Citizen Academy was not held in FY 2020/21 due to COVID-19.</i>	100.0%	0.0%	100.0%
Efficiency			
Amount of water (in million gallons) recharged above Safe Yield <i>Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year.</i>	4,575	4,224	3,000
Workload			
Number of free residential outdoor water efficiency checks performed by water conservation staff	94	137	160

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 technology 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 technology equipment and infrastructure.
- Coordinates and manages utility operations, technology 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 2020/21 Achievements

- Completed five reservoir inspections and minor rehabilitation was performed on all five. Also, one additional reservoir was completely replaced.
- Continued conversion of gas disinfection systems to bleach feed systems in order to improve site safety. One site was fully converted, and two additional site conversions are in design for conversion in FY 2021/22.
- Completed or nearly completed fiber optic data connections between 19 remote sites and the Water Campus or Chaparral facility.

FY 2021/22 Objectives

- Complete programming for the crossroad lift station to automate site operation, enable remote monitoring and control, minimize scheduling impacts, and have the new lift station online by the end of the fiscal year.
- Continue the conversion of gas disinfection systems to bleach feed systems with one site identified for FY 2021/22. The conversion to bleach will improve overall site safety by adding more safety protocols to the disinfection system.
- Update customer service metrics in the annual report from Scottsdale EZ to reflect conformity with American Water Works Association (AWWA) standards.

WATER RESOURCES | Water Technology and Administration

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	64.28	59.28	54.29	-4.99
% of city's FTEs			2.12 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Sewer Fund	2,516,478	2,617,849	2,830,797	212,948
Water Funds	6,991,737	6,693,792	6,636,630	-57,162
Total Budget	9,508,215	9,311,641	9,467,427	155,786

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	6,087,823	5,587,725	5,853,946	266,221
Contractual Services	2,589,682	2,876,716	2,891,881	15,165
Commodities	660,575	652,200	664,600	12,400
Capital Outlays	170,135	195,000	57,000	-138,000
Subtotal Operating Budget	9,508,215	9,311,641	9,467,427	155,786
Operating Projects	0	0	0	0
Total Budget	9,508,215	9,311,641	9,467,427	155,786

Budget Notes and Significant Changes

- The decrease of 4.99 FTE is due to: 1) the internal restructuring and moving of 5.00 FTE positions from the Water Technology and Admin Department to the Water Reclamation Services Department and; 2) a change in the methodology of how part-time positions are reported from being truncated after the second decimal in previous years to being rounded to the second decimal starting in FY 2021/22 (0.01 FTE).
- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates. The increase is partially offset by the reduced costs related to the moving of 5.00 FTEs to the Water Reclamation Services Department.
- The decrease in Capital Outlays is due to the elimination of one-time funding for: 1) a FY 2020/21 vehicle purchase; 2) conference room technology upgrades; and 3) the replacement of computer equipment necessary to maintain Supervisory Control and Data Acquisition (SCADA) technology systems.

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Percentage of calls handled and resolved immediately by staff in a single phone call <small>Note: Water Resources Customer Service and Administration offices received 26,486 phone calls in FY 2020/21.</small>	79%	80%	80%
Vehicle accidents per million miles or vehicle accident rate <small>Note: Water Resources crews drive an average 700,000 miles annually.</small>	23.5	22.7	22.0
Number of workplace incidents, injuries and illnesses per fiscal year, per 100 employees <small>Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.</small>	6.0	3.7	3.6
Efficiency			
Lost and unaccounted for water per calendar year <small>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 2019/20" equates to CY 2019, "Actual FY 2020/21" to CY 2020, and "Projected FY 2021/22" to CY 2021.</small>	7.20%	7.01%	7.00%

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 three surface water treatment plants, 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 70 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

FY 2020/21 Achievements

- Expanded the advanced metering infrastructure coverage by 20,500 additional customers. The increase in coverage has increased operational efficiencies in which staff is able to download automated monthly meter reads, rather than manually obtain monthly meter reads.
- Completed The plant III separation at the CAP Water Treatment Plant. The separation increased operational and maintenance flexibility by having each individual plant separated.
- Installed the 48-inch access point (pipe) that brings canal water to the Chaparral Water Treatment Plant. The new access point enhances maintenance functions with the ability to clean out mud and debris that accumulates in the plant process.
- Completed the sludge removal of the solar drying beds. The removal of sludge within a specific timeframe improves scheduling efficiencies and is now completed on an annual basis.

FY 2021/22 Objectives

- Complete the automation of water meter billing by installing transmitters on the water meters. The metering system used for billing, will then be 100 percent automated for vehicle drive by signal pickup for all water customers.
- Optimize winter shutdown process for the Central Arizona Project (CAP) Water Treatment Plant. This process gives staff the ability to isolate three water treatment trains for maintenance at independent times without disrupting service.
- Develop and initiate an annual maintenance shutdown plan for the new Thomas Groundwater Treatment Facility. The shutdown process will give staff the ability to perform maintenance without disrupting service.

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	76.00	75.00	74.00	-1.00
% of city's FTEs			2.90 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Water Funds	40,662,946	41,309,451	42,308,361	998,910
Total Budget	40,662,946	41,309,451	42,308,361	998,910

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	6,502,433	6,650,512	7,388,840	738,328
Contractual Services	11,238,245	12,931,205	12,609,621	-321,584
Commodities	21,925,343	21,702,734	22,249,900	547,166
Capital Outlays	996,925	25,000	60,000	35,000
Subtotal Operating Budget	40,662,946	41,309,451	42,308,361	998,910
Operating Projects	0	0	0	0
Total Budget	40,662,946	41,309,451	42,308,361	998,910

Budget Notes and Significant Changes

- The decrease of 1.00 FTE is due to the reclassification and movement of a Water Meter Tech I from the Water Services Department to a Water Resources Engineer Senior (-1.00 FTE) in the Water Planning and Engineering Department to accommodate the level of growth expected in the city's development plan review process associated with new facility and increasing asset rehabilitation and replacement needs.
- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates. The increase is partially offset by the reduced costs related to the moving of 1.00 FTE to the Water Planning and Engineering Department
- The decrease in Contractual Services is due to: 1) the modifying of the electrical utility budget to more align with usage; 2) the reduction of machinery maintenance costs needs based on historical spending patterns; and 3) a decrease in Property Liability and Workers Compensation budget due to a change in methodology to calculate the Risk Management Internal Rates. The decrease would have been greater but is partially offset by added funding for greater anticipated spending for contracted large valve maintenance.
- The increase in Commodities is due to: 1) a greater number of treatment filter change outs for operational efficiencies and higher costs for treatment chemicals; and 2) more water stored within city limits versus in regional recharge facilities. The increase is partially offset by: 1) less purchased water needs based on a full understanding of statewide drought expectations; and 2) the elimination of the need to purchase water for national storage.
- The increase in Capital Outlays is due to the one-time purchase of a forklift for the Thomas Groundwater Treatment Facility (TGTF).

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Workload			
Average day drinking water production (in million gallons) <small>Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.</small>	67.6	74.0	70.0
Peak day drinking water production (in million gallons) <small>Note: The peak day of water production occurs in late spring or early summer, typically late June or early July.</small>	92.4	97.0	97.0
Number of water meters replaced system-wide <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>	9,581	9,649	10,000
Efficiency			
Operational cost to treat and deliver water (per thousand gallons) <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. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.</small>	\$2.29	\$1.93	\$2.33
Percentage of customers with automated meters	82%	92%	100%

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 2020/21 Achievements

- Continued building the new Thomas Groundwater Treatment Facility (TGTF). Due to COVID-19 related supply chain delays, the facility is expected to come online August 2021. The TGTF will provide water quality enhancement, operational flexibility, and improved system redundancy.
- Replaced all valves and associated equipment on the RWDS turnout system to accurately distribute and monitor water flow to the golf courses.
- Utilized new reporting tools to optimize the RWDS 14-Day Rolling Average Sodium Concentration blend of water to more closely align with the sodium concentration agreement and reduce cost.

FY 2021/22 Objectives

- Expand the gravity fed portion of the RWDS supplying reclaimed water to the new city owned community sports complex located near Bell Road and 94th Street.
- Expand the booster capacity of the Westworld non-potable system to enable irrigation of additional sports fields adjacent to WestWorld.
- Complete 143 tank site inspections and repairs as part of the reservoir rehabilitation program. Reservoir inspections and repairs are conducted to ensure infrastructure is properly maintained.

WATER RESOURCES | Pipeline and Treatment Agreements

Staff Summary	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Full-time Equivalents (FTE)	5.20	6.20	6.20	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Water Funds	10,008,253	10,387,385	9,550,973	-836,412
Total Budget	10,008,253	10,387,385	9,550,973	-836,412

Expenditures By Type	Actual 2019/20	Adopted 2020/21	Adopted 2021/22	Change 2020/21 to 2021/22
Personnel Services	904,673	959,451	1,226,067	266,616
Contractual Services	3,684,167	2,759,507	2,482,956	-276,551
Commodities	5,108,375	6,668,427	5,841,950	-826,477
Capital Outlays	311,038	0	0	0
Subtotal Operating Budget	10,008,253	10,387,385	9,550,973	-836,412
Operating Projects	0	0	0	0
Total Budget	10,008,253	10,387,385	9,550,973	-836,412

Budget Notes and Significant Changes

- The increase in Personnel Services is primarily related to: 1) proceeding with the filling of positions that were kept vacant in FY 2020/21 due to economic uncertainty caused by the COVID-19 pandemic; 2) a FY 2020/21 midyear increase for pay for performance and market adjustment to eligible employees which was originally not in the adopted budget; 3) a pay for performance and market adjustment to eligible employees for FY 2021/22; and 4) increases in retirement rates.
- The decrease in Contractual Services is primarily due to the realignment of electrical costs associated with contracted facilities.
- The decrease in Commodities is primarily due to the realignment of Advanced Water Treatment/Reverse Osmosis (AWT/RO) purchase expectations.

WATER RESOURCES | Pipeline and Treatment Agreements

Performance Measures	Actual 2019/20	Actual 2020/21	Projected 2021/22
Effectiveness			
Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate	99%	100%	100%
Workload			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use	3,890	4,600	4,000
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	343	394	351
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility	0.7	0.9	0.9