

Performance Budget Contents



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Performance Budget Summary



Department	Personal Services	Supplies/Services/Contributions	Capital Outlay	Internal Services	Total FY 2009-10 Budget
Mayor & Council	\$443,532	\$19,831		(\$63,026)	\$400,337
City Manager	577,269	32,779		(270,375)	339,673
Internal Audit	470,393	7,060		24,978	502,431
Diversity Program	388,259	125,703		40,432	554,394
Community Relations	2,193,501	652,299		214,801	3,060,601
City Clerk	462,661	383,399		38,159	884,219
City Court	3,006,835	703,594		548,745	4,259,174
Human Resources	2,738,447	998,132		(514,537)	3,222,042
City Attorney	3,068,014	139,753		146,616	3,354,383
Financial Services	6,478,126	5,485,945	750	(5,149,533)	6,815,288
Information Technology	8,110,323	7,033,961	4,400	(15,148,684)	
Development Services	5,583,944	172,064		763,795	6,519,803
Community Development	5,511,273	12,340,319	118,925	(387,355)	17,583,162
Police	58,200,615	6,640,907		10,058,774	74,900,296
Fire	22,850,342	2,699,042	1,245,400	1,931,988	28,726,772
Community Services	12,147,149	2,243,255		2,316,124	16,706,528
Parks and Recreation	11,720,913	6,188,231	57,634	2,324,042	20,290,820
Public Works	26,342,864	68,611,970	5,977,644	537,347	101,469,825
Water Utilities	14,434,793	18,697,832	429,706	4,363,418	37,925,749
Total Departmental	184,729,253	133,176,076	7,834,459	1,775,709	327,515,497
Debt Service		65,918,781			65,918,781
Non-Departmental	1,059,396	6,999,945		1,381,398	9,440,739
Contingencies		1,549,436			1,549,436
Total Operating Budget	185,788,649	207,644,238	7,834,459	3,157,107	404,424,453
Capital Improvements			96,310,568		96,310,568
Total Financial Program	\$185,788,649	\$207,644,238	\$104,145,027	\$3,157,107	\$500,735,021

Per Capita Performance Budget



The citywide operating budget for FY 2009-10 totals \$404.4 million. This represents a per capita decline of 11.9% compared to the FY 2008-09 citywide operating budget.

The budget increase in Public Works provides for a full year of light rail operating costs.

The City continues to prioritize the general areas of Public Works and Public Safety accounting for over 54% of the total departmental budgets.

Department	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Revised	FY 2009-10 Budget
Mayor & Council	\$2.19	\$2.33	\$2.29	\$2.36
City Manager	1.81	1.99	1.88	2.00
Internal Audit	2.93	3.03	2.97	2.96
Diversity Programs	3.83	3.84	3.34	3.26
Community Relations	16.97	17.71	16.20	18.02
City Clerk	4.47	4.89	3.76	5.21
City Court	24.78	26.78	25.45	25.08
Human Resources	19.58	19.55	18.85	18.97
City Attorney	20.99	21.57	19.47	19.75
Financial Services	37.85	40.40	36.80	40.13
Development Services	41.30	38.92	37.13	38.39
Community Development	96.79	98.48	93.68	103.55
Police	415.22	445.95	443.34	441.08
Fire	139.00	164.37	159.19	169.17
Community Services	101.54	100.62	96.94	98.38
Parks and Recreation	107.19	118.65	113.00	119.49
Public Works	445.84	546.99	526.28	597.55
Water Utilities	190.05	205.41	191.21	223.34
Total Departmental Per Capita	\$1,672.33	\$1,861.46	\$1,791.77	\$1,928.72
Debt Service	296.10	427.57	329.42	388.19
Non-Departmental	40.75	45.10	49.56	55.60
Contingencies		16.81		9.12
Capital Improvement Projects	1,270.21	996.46	996.46	567.17
Total Per Capita	\$3,279.38	\$3,347.40	\$3,167.21	\$2,948.80



In the following Performance Budget Section, the reader will note a number of performance measures, or benchmarks related to each department's statement of its goals and objectives. These benchmarks are part of a benchmarking program throughout Tempe city government. Benchmark measures found in this section reflect a sampling of the more critical measures of department performance and service delivery.

The City has tracked performance indicators for many years as a means of identifying service trends and communicating results to the public. The City made a commitment to develop a benchmarking program modeled after other successful private and public sector efforts. Taking advantage of much work already done on benchmarking nationally, we utilized consensus benchmarks established by several national programs addressing benchmarking, including the International City/County Management Association (ICMA), the Governmental Accounting Standards Board (GASB) Services Efforts and Accomplishments (SEA) program and the Innovation Group.

Tempe's benchmarking project began in 1984 with its participation in an experimental program coordinated by the Innovation Group, a nonprofit organization serving local government. Data for Innovation Group suggested benchmarks were gathered for a "test" group of City departments for possible comparisons with other local governments in the Innovation Group benchmark database. In addition, the City formally participated in ICMA's Comparative Performance Measurement Program.

The City continues to refine the benchmarks tracked to include benchmarks developed by national professional organizations, as well as those developed by individual departments. Efforts have focused on establishing a database of historical information on a wide array of benchmarks for most City departments. As a result of discussions with the City's management team and input from departments, we identified the most important 25-30 comparative benchmarks. Concurrent with these efforts, a comparative benchmarking program was established with peer cities. The goal was to develop and maintain partnerships with cities having comparable demographic and financial characteristics (i.e., population and operating budget size). Further, our goal was to gather data from the benchmark cities to evaluate Tempe's performance across critical operational areas.

In 2007, a special effort and annual commitment was initiated to enhance the value of performance measurement. To support a renewed emphasis on tracking service outcomes, a consultant was retained to design and administer a resident satisfaction survey. This survey allows management to gauge outcomes by identifying resident preferences and satisfaction with city services. The survey also provides an opportunity

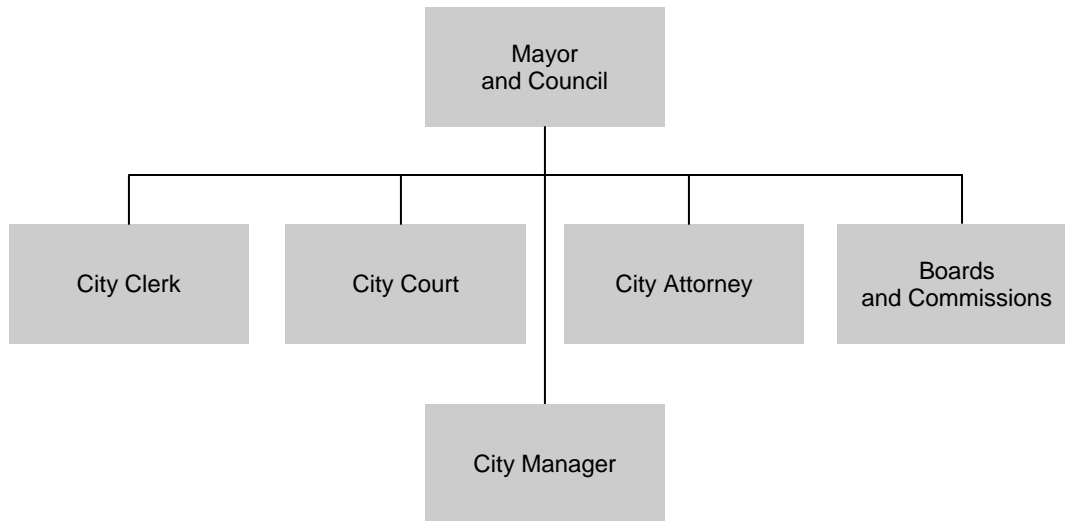
to benchmark our performance with that of regional and national peers. The results of this survey are reflected in the Performance Budget section of this book.

The survey questions were designed to assess the respondents' ratings regarding their level of satisfaction for each particular service and their rating of relative importance. Improvements will be emphasized in those areas where levels of satisfaction were relatively low and the perceived importance of the service were relatively high. Also, to better understand how well services were delivered, home addresses of respondents were geocoded onto a map.

These elements provided additional insight to enable departments to allocate limited resources to those areas residents deemed important.

This renewed focus on outcomes is indicative of the City's long-term commitment to benchmarking and continuous improvement of our service delivery at the lowest possible cost to residents.





Department Purpose:

To represent residents of the City of Tempe, formulate legislation, and establish City policy.

Department Description:

The Mayor and six City Council members are the elected representatives of the residents of Tempe. They are charged with the formulation of public policy to meet community needs. The City Council is responsible for appointing the City Clerk, City Court, City Manager and City Attorney, as well as Board and Commission members.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- reduction of \$3,500 in funding for miscellaneous supplies

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$407,021	\$430,921	\$426,461	\$443,532
Supplies and Services	13,256	23,301	23,301	19,831
Internal Services	(53,573)	(61,376)	(62,966)	(63,026)
Expenditure Total	\$366,695	\$392,876	\$386,796	\$400,337
Per Capita	\$2.19	\$2.33	\$2.29	\$2.36

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Mayor and Council	7			7			7		
Total	7			7			7		



Related Strategic Issue: All Council Committees

Goal: To enact policy decisions that maximize overall resident satisfaction with life in the City

Objective: To align community investment priorities with the needs of residents by emphasizing improvements in service categories that are of the most benefit to residents, and by targeting limited resources toward services of the highest importance to residents and to those services where residents are least satisfied

Measures*	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Resident satisfaction with the appearance of the City	80%	85%	86%	86%
Resident satisfaction with the image of the City	82%	85%	86%	86%
Resident satisfaction with how well the City is planning growth	58%	65%	62%	65%
Resident satisfaction with quality of life in the City	83%	85%	88%	88%
Resident satisfaction with the feeling of safety in the City	62%	65%	75%	75%
Resident satisfaction with the City as a place to live	93%	95%	95%	95%
Resident satisfaction with the City as a place to raise children	81%	85%	86%	86%
Resident satisfaction with the City as a place to work	82%	85%	84%	85%
Resident satisfaction with the City as a place to retire	68%	70%	77%	77%
Resident satisfaction with the leadership of elected officials	65%	70%	68%	70%
Resident satisfaction with the direction the City is heading	67%	70%	72%	72%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: All Council Committees

Goal: To respond to all constituent forms of communication in a timely manner

Objective: 1) To respond to 95% of phone calls within 24 hours of receipt; 2) respond to 95% of email inquiries within 72 hours of receipt; 3) respond to 95% of mail/letter inquiries within five working days; 4) respond to 95% of all Council emails within 24 hours of receipt; and 5) respond to 95% of all Council voicemails within 24 hours of receipt

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Calls responded to within 24 hours	95%	95%	95%	95%
Email inquiries responded to within 72 hours	95%	95%	95%	95%
Mail/letter inquiries responded to within five working days	95%	95%	95%	95%
Council Communicator emails responded to within 24 hours of receipt	95%	95%	95%	95%
Council Communicator voicemails responded to within 24 hours of receipt	95%	95%	95%	95%



Department Purpose:

To professionally implement all City Council policy decisions, efficiently direct the City's operations, and create an organizational culture that results in the delivery of excellent municipal services to residents of Tempe.

Department Description:

Working with the City's governing body, the community, and City staff, the City Manager's Office is to professionally implement all City Council policy decisions and efficiently direct the City's operations and activities in accordance with sound management principles. These efforts will create an organizational culture which results in the delivery of excellent municipal services to the residents of Tempe.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$2,153 in funding for wages
- reduction of \$2,500 in funding for miscellaneous supplies and services

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$498,794	\$588,777	\$575,216	\$577,269
Supplies and Services	39,900	16,750	12,900	32,779
Internal Services	(236,262)	(269,287)	(271,116)	(270,375)
Expenditure Total	\$302,433	\$336,240	\$317,000	\$339,673
Per Capita	\$1.81	\$1.99	\$1.88	\$2.00

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Manager	3		0.50	3			3		
Total	3		0.50	3			3		

Related Strategic Issue: All Council Committees

Goal: To provide high quality City services to residents of Tempe

Objective: To achieve a rating of 90% or greater in resident overall satisfaction with citywide services

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Satisfaction with overall quality of City services*	88%	90%+	92%	90%+

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey



Internal Audit

Department Purpose:

To support management in its efforts to uphold the City’s values and achieve the City’s mission by evaluating operations and encouraging the use of cost-effective internal controls to promote efficient utilization of available resources.

Department Description:

Internal Audit is responsible for enhancing the quality of City government, products and services, and providing independent, timely and relevant information concerning the City’s programs, activities, and functions. This is accomplished by responding to requests to conduct objective evaluations of departments, divisions, and systems or units thereof. Internal Audit’s work is vital in maintaining the general public’s trust and confidence that City resources are used effectively and efficiently.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- reduction of \$7,060 in funding for travel, training and other miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$457,180	\$475,229	\$466,018	\$470,393
Supplies and Services	7,002	14,120	14,120	7,060
Internal Services	26,636	21,518	20,902	24,978
Expenditure Total	\$490,816	\$510,867	\$501,040	\$502,431
Per Capita	\$2.93	\$3.03	\$2.97	\$2.96

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Internal Audit	4			4			4		
Total	4			4			4		

Related Strategic Issue: Technology, Economic and Community Development

Goal: To achieve the City’s mission by evaluating operations and encouraging the use of cost-effective internal controls

Objective: 1) To obtain management acceptance and support for 95% of recommendations; 2) respond to 100% of management’s requests for analytical and investigative assistance; and 3) record all non-procurement contracts in the City’s centralized database within 15 working days from City Council approval of the contract, 95% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Support of recommendations	100%	95%	95%	95%
Response to management’s requests	100%	100%	100%	100%
Maintenance of the contract database	N/A	N/A	95%	95%



Department Purpose:

To promote a fair, equitable and accessible work environment for City employees, and provide administrative support to the Human Relations Commission.

Department Description:

The Diversity Office coordinates the City's response to the Diversity Audit, functions as an ombudsman for City employees, provides administrative support to the Human Resources Commission, Tardeada Advisory Board, the Mayor's Commission on Disability Concerns, and organizes community special events.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of one vacant Diversity Specialist position
- reduction of \$35,500 in funding for events and promotions

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$386,545	\$476,779	\$393,349	\$388,259
Supplies and Services	228,702	132,703	133,303	125,703
Internal Services	26,261	37,485	35,931	40,432
Expenditure Total	\$641,510	\$646,967	\$562,583	\$554,394
Per Capita	\$3.83	\$3.84	\$3.34	\$3.26

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Diversity	4	0.50		4	0.50		3	0.50	
Total	4	0.50		4	0.50		3	0.50	



Related Strategic Issue: Quality of Life

Goal: To create a fair and equitable work environment for City of Tempe employees while creating an inclusive community environment through the promotion of diversity

Objective: 1) To attain 72% resident satisfaction with overall efforts to promote diversity in the community; 2) minimize the number of EEOC complaints to less than 3 per year; 3) successfully remediate employee safe havens/consultations at least 80% of the time; and 4) successfully remediate community concerns/consultations for diversity related community issues at least 80% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Residents' satisfaction with overall efforts to promote diversity*	67%	70%	72%	72%
EEOC complaints	1	<3	3	<3
Successfully remediate employee safe havens/consultations	85%	80%	85%	80%
Successfully remediate community concerns/consultations	95%	80%	95%	80%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: Quality of Life

Goal: To educate through programming and celebrate through events Tempe's rich diversity

Objective: To attain 95% attendant satisfaction (a rating of above average or higher) with community diversity celebrations

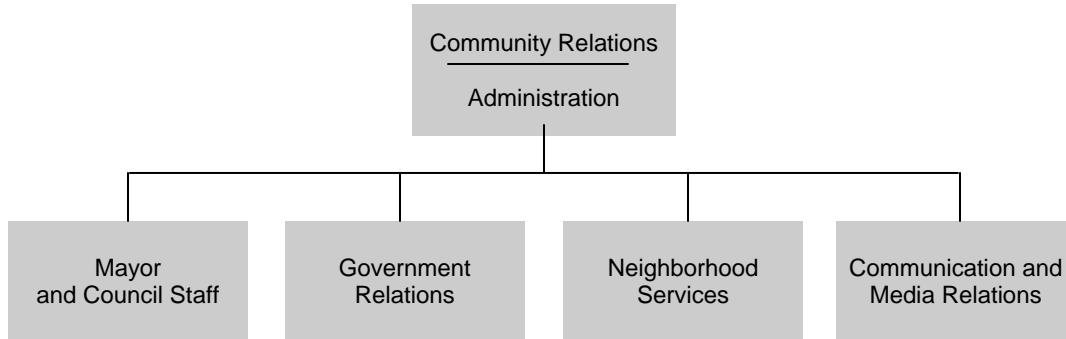
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Attendants rating events above average or higher	95%	80%	95%	95%

Related Strategic Issue: Quality of Life

Goal: To promote an accessible environment for the City of Tempe workforce and community

Objective: To educate 90% of the workforce and community about the City's accessible policies and procedures

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Workforce and community educated about accessible policies and procedures	100%	90%	100%	90%



Department Purpose:

To serve the community, elected officials and city departments by delivering Tempe's message and information to the public.

Department Description:

The Community Relations Office is comprised of the Mayor and Council's Office Staff, Government Relations Division, Neighborhood Services Division, and Communication and Media Relations Division.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$1,813,748	\$1,937,380	\$1,858,989	\$2,193,501
Supplies and Services	692,818	690,179	534,502	498,330
Internal Services	221,993	189,761	183,210	214,801
Contributions	113,143	169,853	154,401	153,969
Expenditure Total	\$2,841,702	\$2,987,173	\$2,731,102	\$3,060,601
Per Capita	\$16.97	\$17.71	\$16.20	\$18.02

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Community Relations - Administration; Mayor and Council Staff	\$1,163,023	\$1,215,202	\$1,092,653	\$1,220,080
Government Relations	318,093	389,158	387,832	370,937
Neighborhood Services	233,345	247,304	243,672	244,356
Communication and Media Relations	1,127,242	1,135,509	1,006,945	1,225,228
Expenditure Total	\$2,841,702	\$2,987,173	\$2,731,102	\$3,060,601

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Relations - Admin; Mayor and Council Staff	9		0.98	9		0.98	9		0.98
Government Relations	1			1			1		
Neighborhood Services	2			2			2		
Communication & Media Relations	6		0.85	6		0.85	11		0.85
Total	18		1.83	18		1.83	23		1.83

Administration / Mayor's Office and Council Staff



The Administration Division coordinates the operations of the Community Relations Department. The Mayor's Office and Council Staff facilitate communication among the public, city staff, other elected entities and the Mayor and Council. Staff support is also provided for Council committees.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$40,000 in funding for contracted services
- reduction of \$10,000 in funding for local sponsorships
- reduction of \$10,000 in funding for local meetings
- reduction of \$16,700 in funding for other miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$854,307	\$918,141	\$854,313	\$983,496
Supplies and Services	27,609	203,608	173,755	153,908
Internal Services	81,107	66,453	64,585	82,676
Contributions	55,193	27,000	20,432	20,000
Expenditure Total	\$1,163,023	\$1,215,202	\$1,092,653	\$1,220,080
Per Capita	\$6.95	\$7.20	\$6.48	\$7.18

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Relations - Administration; Mayor and Council Staff	9		0.98	9		0.98	9		0.98
Total	9		0.98	9		0.98	9		0.98

Government Relations



The Government Relations Division is responsible for the following activities: (1) coordination of all state and federal legislative activities; (2) oversight of all Maricopa Association of Governments programs and other intergovernmental activities; (3) review and coordination of various transportation and air quality issues, in conjunction with the Transportation Division; (4) staff assistance on special projects to the City Manager, and Mayor and City Council; and (5) serve as a liaison to the Tempe Sports Authority.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$30,600 in funding for contracted services
- reduction of \$4,100 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$139,502	\$147,226	\$145,020	\$160,420
Supplies and Services	115,831	112,455	112,455	78,255
Internal Services	21,544	16,624	16,388	18,293
Contributions	41,216	112,853	113,969	13,969
Expenditure Total	\$318,093	\$389,158	\$387,832	\$370,937
Per Capita	\$1.9	\$2.31	\$2.30	\$2.19

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Government Relations	1			1			1		
Total	1			1			1		

Related Strategic Issue: Community Development, Community Sustainability

Goal: To maintain effective communication with the City's state and federal legislative delegation

Objective: 1) To preserve the City's existing revenue base and local zoning authority through regular meetings with appropriate parties; and 2) advocate for federal and state appropriations for energy, water and transportation projects

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Joint City Council/Legislative meetings	2	2	2	2
Briefings with federal legislative delegation	2	2	2	2

Neighborhood Services



The Neighborhood Services Division is designed to help preserve the integrity of Tempe's residential areas and to promote a sense of community. It provides technical and informational services to 67 neighborhood associations, more than 100 homeowner associations and 5 affiliate groups. It also supplies clerical support to neighborhood associations. The Neighborhood Services Division's key job is to maintain clear communication lines between neighborhood groups and City government, focusing on identifying, resolving and preventing neighborhood problems.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- reduction of \$1,535 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$214,612	\$227,059	\$225,246	\$224,675
Supplies and Services	11,257	13,350	11,725	11,815
Internal Services	7,476	6,895	6,701	7,866
Expenditure Total	\$233,345	\$247,304	\$243,672	\$244,356
Per Capita	\$1.40	\$1.47	\$1.45	\$1.44

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Neighborhood Services	2			2			2		
Total	2			2			2		

Related Strategic Issue: Quality of Life

Goal: To preserve and improve neighborhoods in the City of Tempe by encouraging resident participation in decision-making processes

Objective: 1) To increase participating households by 1%; 2) strengthen a sense of community by establishing partnerships between neighborhoods and schools, businesses and civic organizations through neighborhood association mailings, a listserv and 95% attendance at neighborhood association meetings; and 3) return resident contacts within 24 hours, 95% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Participating households	39,024	39,750	39,500	40,000
Percent change		1.9%	(0.6%)	1.3%
Grant applications received	37	35	42	35
Neighborhood association mailings	54,705	45,000	40,000	40,000
Neighborhood association meetings attended (percent of total)	97%	95%	97%	95%
Resident contact returned in 24 hours	99%	95%	98%	95%

Communication and Media Relations



The Communication and Media Relations Division handles all public information and media relations for the City and manages Tempe cable channel 11. It is responsible for keeping the community informed about programs and activities within the City as well as working on Tempe's image locally, regionally and nationally. Services provided by the division include media relations, graphic design, public relations, audio-visual and government access cable channel coordination.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction in \$20,600 of funding for contracted services
- reduction in \$16,000 of funding for travel and training
- reduction in \$59,814 of funding for other miscellaneous line items

The approved budget also includes the following reorganization changes:

- addition of one Call Center Supervisor position (January 2010)
- one Community Outreach/Marketing Coordinator II+ position transferred into the division from the Parks and Recreation Department, two Management Assistant II positions transferred in from the Water/Wastewater and Performing Arts Funds, respectively, and one Community Relations Coordinator transferred in from the Rio Salado Fund. The positions transferred to the division from the Water/Wastewater, Performing Arts and Rio Salado Funds will continue to be paid from those funds.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$605,330	\$644,954	\$634,410	\$824,910
Supplies and Services	393,312	360,766	256,999	274,352
Internal Services	111,866	99,789	95,536	105,966
Contributions	16,734	30,000	20,000	20,000
Expenditure Total	\$1,127,242	\$1,135,509	\$1,006,945	\$1,225,228
Per Capita	\$6.74	\$6.74	\$5.98	\$7.22

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Communication & Media Relations	6		0.85	6		0.85	11		0.85
Total	6		0.85	6		0.85	11		0.85

Related Strategic Issue: Quality of Life

Goal: 1) To keep Tempe residents, the general public, City employees and the media informed about City issues, programs, community events and organizational changes; and 2) position the City positively locally, regionally and nationally

Objective: 1) To attain 70% resident satisfaction with the availability of information about City programs and services; 2) attain 65% resident satisfaction with City efforts to inform residents about local issues; 3) provide information to the community through newsletters, brochures, press releases and advertising; 4) design and produce high quality informational publications, promotional items and visual graphics for all City departments that reflect the image of Tempe; and 5) provide the City with high quality audio/visual, media production and *Tempe 11* television programming services

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Resident satisfaction with the availability of information about City programs and services*	67%	70%	70%	70%
Resident satisfaction with City efforts to inform residents about local issues*	61%	65%	65%	65%
Informational pieces provided	117	100	115	115
Press releases issued by Communications and Media Relations that result in news stories	85%	85%	87%	87%
Tempe 11 electronic program guide accuracy and playback reliability	96%	95%	98%	98%
Video-on-Demand access of public meetings within one working day	N/A	95%	98%	98%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey



City Clerk

Department Purpose:

To accurately maintain the legal record of the actions of the City Council and all permanent City records, ensuring the preservation and accessibility of essential information, and to equitably conduct City elections to ensure the integrity of the democratic voting process.

Department Description:

The City Clerk, appointed by the Mayor and City Council pursuant to City Charter, serves as the legal custodian of the City's official records; serves as the Chief Elections Officer of the City; administers Council meetings; and affixes the City Seal on all official documents.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$2,871 in funding for wages
- reduction of \$5,000 in funding for advertising
- reduction of \$5,873 in funding for other miscellaneous supplies and services

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$384,603	\$393,063	\$393,348	\$462,661
Supplies and Services	322,294	394,272	204,272	383,399
Internal Services	41,122	37,152	36,113	38,159
Expenditure Total	\$748,020	\$824,487	\$633,733	\$884,219
Per Capita	\$4.47	\$4.89	\$3.76	\$5.21

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Clerk	4		0.58	4		0.58	4		0.58
Total	4		0.58	4		0.58	4		0.58

Related Strategic Issue: Quality of Life

Goal: To keep City personnel and board and commission members informed and up-to-date on open meeting laws requirements, council packet submission requirements, and County regulations regarding recording of documents

Objective: To conduct semi-annual training sessions to 25% of City Departments on open meeting law requirements, proper submission of council agenda packets, and document recording requirements

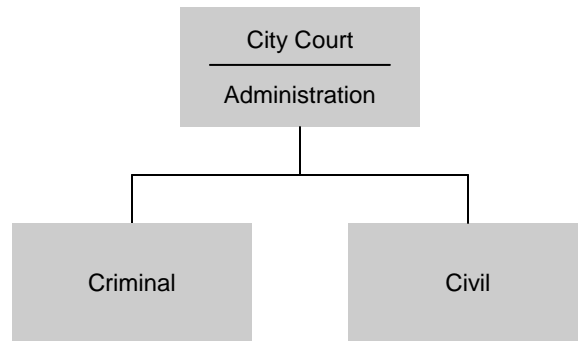
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Departments that were provided training within the year	69%	25%	75%	25%

Related Strategic Issue: Quality of Life

Goal: To establish and maintain an active continuing program to comply with the Arizona public records disclosure laws

Objective: To respond to all public records information requests within two business days, 95% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Public records requests responded within 2 days	99%	95%	99%	95%



Department Purpose:

To contribute to the quality of life in our community by fairly and impartially administering justice in the most effective, efficient, and professional manner possible.

Department Description:

The City Court is a municipal limited jurisdiction court that deals with criminal misdemeanor, civil traffic cases, code enforcement and zoning violations as well as Orders of Protection and Injunctions Against Harassment. The court includes all judicial, administrative, and staff functions necessary to accomplish the court's purpose. This includes initial appearances, arraignments, pre-trial conferences, orders to show cause, subpoenas, arrest warrants, jury and non-jury trials, hearings, misdemeanor search warrants and financial services to enforce court orders by collecting fines, fees, surcharges and restitution.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of one vacant Court Services Specialist position
- the shifting of five positions to state grant funds, as follows:
 - Court Interpreter to the Fill the Gap Fund
 - Court Services Supervisor to the Judicial Collections Enhancement Fund (JCEF)
 - Court Services Specialist to JCEF
 - Court Training Coordinator to JCEF
 - Deputy Court Manager to the Court Enhancement Fund (effective January 2010)
- reduction of \$12,583 in funding for wages and overtime
- reduction of \$10,535 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,952,933	\$3,404,634	\$3,178,334	\$3,006,835
Supplies and Services	657,960	664,129	679,129	703,594
Internal Services	539,161	447,433	433,891	548,745
Expenditure Total	\$4,150,054	\$4,516,196	\$4,291,354	\$4,259,174
Per Capita	\$24.78	\$26.78	\$25.45	\$25.08

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
City Court - Administration	\$2,132,645	\$2,163,489	\$2,052,652	\$2,035,851
Criminal Division	824,991	906,056	922,956	850,523
Civil Division	1,192,418	1,446,651	1,315,746	1,372,800
Expenditure Total	\$4,150,054	\$4,516,196	\$4,291,354	\$4,259,174



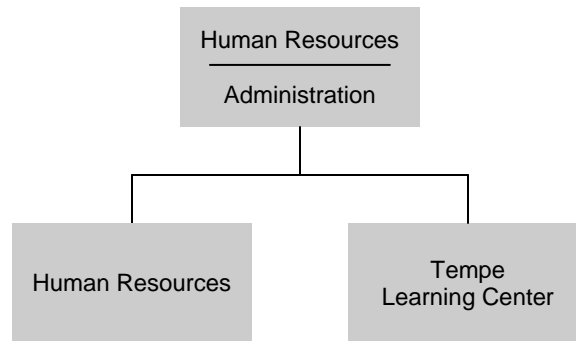
Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Court - Administration	11	.65		11	.65		11	.65	
Civil Division	16		2.10	19		2.10	18		2.10
Criminal Division	9		2.10	11		2.10	11		1.96
Total	36	.65	4.20	41	.65	4.20	40	.65	4.06

Related Strategic Issue: Quality of Life

Goal: To improve efficiency and effectiveness in the Tempe Municipal Court system's adjudication process

Objective: To achieve a 98% clearance rate of court filings

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Total number of filings	150,861	134,270	121,712	121,712
Total number of dispositions	152,220	131,584	119,278	119,278
Clearance ratio	101%	98%	98%	98%



Department Purpose:

To attract, train and retain a diverse workforce that is better able to serve our community and mirrors the community in which we serve.

Department Description:

The Human Resources Department is responsible for Administration, Classification/Compensation and Recruitment/ Testing, Employee Benefits and Services, and the Tempe Learning Center (TLC). The department directly and indirectly serves all City departments and their respective employees by attracting and retaining a qualified and diverse work force; administering local, state and federal employment laws; wage and salaries; employee and retiree healthcare benefits; and the deferred compensation program to improve organizational productivity and effectiveness while effectively communicating to employees their rights, responsibilities, benefits, and training opportunities; investigating complaints and grievances; assisting with employee relations issues; and providing mediation services.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a 0.5 FTE vacant Human Resources Tech position
- reduction of \$164,715 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,529,235	\$2,790,746	\$2,636,410	\$2,738,447
Supplies and Services	1,138,777	1,045,951	1,075,951	998,132
Capital Outlay	54,484			
Internal Services	(443,082)	(540,150)	(533,584)	(514,537)
Expenditure Total	\$3,279,414	\$3,296,547	\$3,178,777	\$3,222,042
Per Capita	\$19.58	\$19.55	\$18.85	\$18.97

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Human Resources	\$2,604,804	\$2,508,085	\$2,528,790	\$2,482,601
Tempe Learning Center	674,610	788,462	649,987	739,441
Total	\$3,279,414	\$3,296,547	\$3,178,777	\$3,222,042



Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Human Resources	18	0.50		19	0.50	2	19		
Tempe Learning Center	4			4			4		
Total	22	0.50		23	0.50	2	23		

Related Strategic Issue: Quality of Life

Goal: To strive to retain a stable workforce

Objective: To maintain an annual turnover rate of less than 10%

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Employee turnover rate	8.2%	9.0%	7.4%	9.5%

Related Strategic Issue: Quality of Life

Goal: To strive to retain a diverse workforce

Objective: To develop and maintain fair and equitable employment practices reflected by the percentage of unsubstantiated allegations and EEOC complaints filed and grievances brought forth

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Equal Employment Opportunity Commission (EEOC) complaints	5	2	0	0
Formal grievances	3	3	1	0



The Tempe Learning Center (TLC) supports the City’s mission, values and strategic initiatives through employee training and development. Working closely with the Diversity Steering Committee, the City’s six-sided employee partnership and guided by the Tempe Learning Center Board, TLC ensures that services are inclusive and meet organizational objectives. In order to prepare Tempe employees for the future and to create a learning organization, TLC provides education and career counseling and administers the tuition reimbursement program. TLC also develops and manages a mandatory skills training series for managers and supervisors, educational partnerships for academic degree and vocational/technical certifications, and workshops targeting specific training needs.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- reduction of \$9,750 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$784,160	\$909,102	\$751,496	\$855,787
Supplies and Services	104,769	86,793	106,793	77,041
Internal Services	(214,319)	(207,433)	(208,302)	(193,387)
Expenditure Total	\$674,610	\$788,462	\$649,987	\$739,441
Per Capita	\$4.03	\$4.68	\$3.85	\$4.35

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Tempe Learning Center	4			4			4		
Total	4			4			4		

Related Strategic Issue: Education Partnerships

Goal: To utilize learning to support the City’s mission, values, strategic initiatives and develop a stable, capable workforce

Objective: 1) To maintain a 90% knowledge, skills improvement rate among participants; 2) maintain a 90% percent approval rating for consultation services provided; and 3) obtain a 95% successful completion rate for all courses with each education partnership degree program

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Participants who rated improved knowledge, skills and competence as a result of TLC training and development programming	93%	90%	89%	90%
Participants who rate TLC consultation services as satisfactory or higher	n/a	n/a	n/a	90%
Education partnership participants who successfully completed assigned classes	90%	95%	92%	95%



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City Attorney

Department Purpose:

To facilitate Tempe’s vision through supreme quality legal services.

Department Description:

The City Attorney, appointed by the Mayor and City Council under the City Charter, is legal advisor and attorney for the City. Activities include presentation and defense of the City’s legal interests and rights and prosecution for misdemeanor complaints. The City Attorney also is responsible for attending City Council meetings and serving as legal counsel during such meetings. Services are as follows: (1) support the legislative and administrative processes (ordinances, opinions, litigation, contracts, legal research, liens); (2) present and defend the City’s legal interests and rights before all courts, legislative and administrative tribunals; and (3) prosecute complaints (misdemeanor traffic and criminal, municipal and superior courts).

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of two vacant Legal Assistant positions
- elimination of one vacant Assistant City Attorney position
- reduction of \$41,274 in funding for wages
- reduction of \$55,600 in funding for consulting and legal services

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$3,300,639	\$3,330,431	\$3,059,393	\$3,068,014
Materials and Supplies	115,396	194,212	121,543	139,753
Internal Services	99,020	113,328	102,513	146,616
Expenditure Total	\$3,515,055	\$3,637,971	\$3,283,449	\$3,354,383
Per Capita	\$20.99	\$21.57	\$19.47	\$19.75

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Attorney	27	1.75	0.62	27	1.75	0.62	24	1.75	
Total	27	1.75	0.62	27	1.75	0.62	24	1.75	

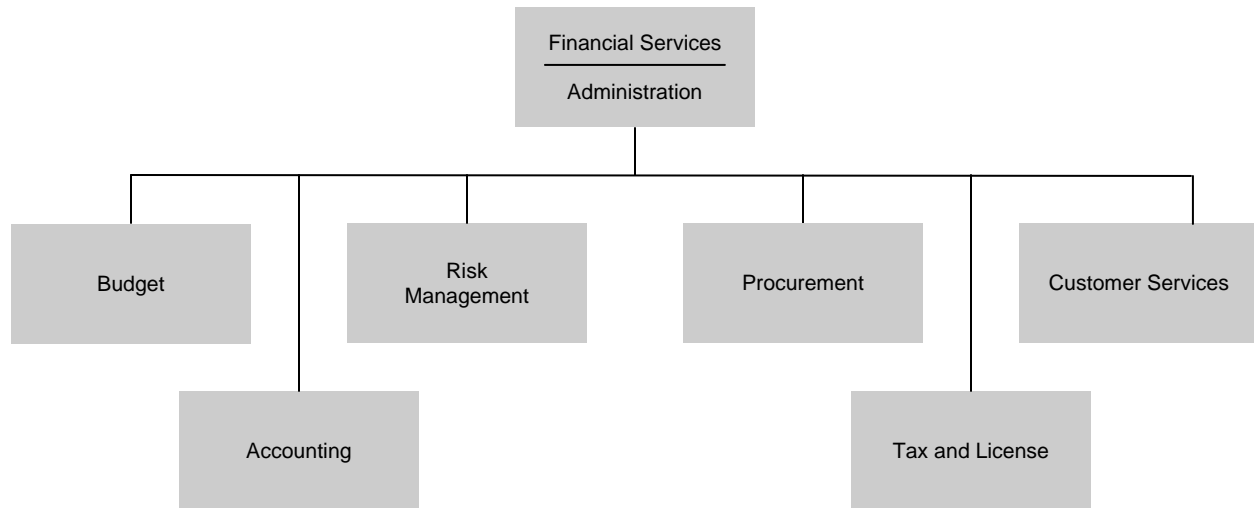


Related Strategic Issue: Quality of Life				
Goal:	To provide prompt legal services			
Objective:	To achieve a 98% satisfaction rating from departments responding to the Civil Client Satisfaction Survey			
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Departments indicating a positive response to promptness	100%	98%	96%	98%

Related Strategic Issue: Quality of Life				
Goal:	To provide excellent customer service			
Objective:	To maintain 100% satisfaction rating from departments responding to the Civil Client Satisfaction Survey			
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Departments indicating a positive response to courteous and approachable services	100%	100%	100%	100%

Related Strategic Issue: Quality of Life				
Goal:	To provide prompt disposal of DUI cases			
Objective:	To dispose of 100% of DUI cases within 180 days			
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
DUI cases disposed of within 180 days	100%	100%	100%	100%

Related Strategic Issue: Quality of Life				
Goal:	To increase victim's rights satisfaction rating			
Objective:	To achieve an 80% victim's rights satisfaction rating			
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Victim's rights satisfaction rating	75%	75%	80%	80%



Department Purpose:

To provide excellent financial management services through sound fiscal administration with integrity, accountability, superior customer service, and low cost.

Department Description:

The Financial Services Department is comprised of Administration, Budget, Accounting, Risk Management, Procurement, Tax and License and Customer Services. The department’s operational functions include all finance, accounting, budget, revenue audit and collections, purchasing, business licensing responsibilities, loss control and customer service billing operations. Though the main funding source for Financial Services is the General Fund, funding is also provided from the Water/Wastewater and Risk Management Funds.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$5,775,984	\$6,666,614	\$5,853,489	\$6,478,126
Supplies and Services	4,405,447	5,426,914	5,440,183	5,485,945
Capital Outlay	83,947	21,000	105,250	750
Internal Services	(3,926,880)	(5,302,674)	(5,194,028)	(5,149,533)
Expenditure Total	\$6,338,498	\$6,811,854	\$6,204,894	\$6,815,288
Per Capita	\$37.85	\$40.40	\$36.80	\$40.13

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Financial Services Administration	\$182,295	\$204,280	\$196,582	\$131,082
Budget	258,802	289,651	287,961	269,573
Accounting	1,090,776	1,039,048	984,212	1,122,813
Risk Management	22,386			
Procurement	1,321,290	1,333,912	1,247,276	1,269,191
Tax and License	1,571,623	1,776,896	1,481,257	1,708,752
Customer Services*	1,891,326	2,168,067	2,007,606	2,313,877
Total	\$6,338,498	\$6,811,854	\$6,204,894	\$6,815,288

*Funded by the Water/Wastewater Fund



Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2			2			2		
Budget	4			4			4		
Accounting	10		0.63	10		0.63	11		0.63
Risk Management	4	0.50		4	0.50		7	0.50	
Procurement	12		0.62	12		0.62	12		
Tax and License	17			18			16		
Customer Services	21			21			21		
Total	70	0.50	1.25	71	0.50	1.25	73	0.50	0.63

Administration and Budget



Administration is responsible for the overall management of the department. Budget responsibilities include: preparation of budget documents, comprehensive financial planning, forecasting, capital improvements program, budget monitoring, benchmarking, and special financial studies.

FY 2009-10 Budget Highlights:

No change in staffing levels

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$737,900	\$792,168	\$788,114	\$791,582
Supplies and Services	40,673	38,386	34,400	85,026
Capital Outlay				
Internal Services	(337,476)	(336,623)	(337,971)	(475,953)
Expenditure Total	\$441,097	\$493,931	\$484,543	\$400,655
Per Capita	\$2.63	\$2.93	\$2.87	\$2.36

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2			2			2		
Budget	4			4			4		
Total	6			6			6		

Related Strategic Issue: Technology, Economic and Community Development

Goal: To ensure the long-term financial success of the City through sound financial management practices

Objective: To adhere to a financial management strategy that produces financial results that compare favorably with our peer cities as measured by generally accepted financial indicators

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration				
Fund balance coverage - General Fund	30%	>25%	34%	>21%
General obligation bond rating (Standard & Poor's/Moody's/Fitch)	AA+/Aa1/AAA	AA+/Aa1/AAA	AAA/Aa1/AAA	AAA/Aa1/AAA

Related Strategic Issue: Technology, Economic and Community Development

Goal: To provide quality customer service to all citywide user departments

Objective: To achieve a 90% or higher satisfaction with overall service provided by the Budget Office

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Budget				
Overall satisfaction with service	87%	90%	92%	>90%



Accounting services include payroll, accounts payable, cash management, special assessments, accounts receivable, and financial reporting.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$10,281 in funding for overtime
- reduction of \$30,000 in funding for accounting, audit, and EDP

The approved budget also includes the reorganization of a Transit Financial Analyst position into the Accounting Division. This position is funded by the Transit Fund.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$825,199	\$900,558	\$847,444	\$905,387
Supplies and Services	517,230	379,200	379,200	384,000
Capital Outlay	7,218			
Internal Services	(258,871)	(240,710)	(242,432)	(166,574)
Expenditure Total	\$1,090,776	\$1,039,048	\$984,212	\$1,122,813
Per Capita	\$6.51	\$6.16	\$5.84	\$6.61

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Accounting	10		0.63	10		0.63	11		0.63
Total	10		0.63	10		0.63	11		0.63

Related Strategic Issue: Technology, Economic and Community Development

Goal: 1) To effectively perform accounts payable, payroll, and other accounting functions for City departments; 2) maintain adequate internal controls; 3) adhere to generally accepted accounting principles; and 4) ensure the safety of City investments

Objective: To receive positive independent certifications of financial reports

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Unqualified opinion from independent auditor	Yes	Yes	Yes	Yes
GFOA Certificate of Excellence	Yes	Yes	Yes	Yes

Related Strategic Issue: Technology, Economic and Community Development

Goal: To pay invoices in a timely manner

Objective: To enter vouchers for payment within two weeks of the purchase order dispatch date at least 97% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Compare the purchase order dispatch date/invoice date	95%	90%	97%	97%

Risk Management



Risk Management functions include liability, property, Workers' Compensation claims resolution, and the administration of the employee safety program. This division is funded entirely by the Risk Management Fund.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- transfer of the budget for liability premiums totaling \$130,082 from the Risk Management Fund to the Water, Transit and Performing Arts Funds

The approved budget also includes the shifting of the funding for one Safety & Risk Coordinator position from the Risk Management Fund into the Water/Wastewater Fund. The approved budget also includes the reorganization of three full-time positions into the Risk Management Division, including an Industrial Hygienist and two Safety & Training Coordinator positions. These three positions are funded by the Water/Wastewater Fund.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$424,735	\$733,106	\$518,508	\$630,594
Supplies and Services	2,956,443	3,953,697	4,045,537	3,832,115
Capital Outlay	28,423			
Internal Services	(3,387,215)	(4,686,803)	(4,564,045)	(4,462,709)
Expenditure Total	\$22,386	\$0	\$0	\$0
Per Capita	\$.013	\$0	\$0	\$0

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Risk Management	4	0.50		4	0.50		7	0.50	
Total	4	0.50		4	0.50		7	0.50	

*Includes four full-time positions funded by the Water/Wastewater Fund

Related Strategic Issue: Technology, Economic and Community Development

Goal: To partner with all City departments in the detection, elimination, and control of potential loss exposures to the City

Objective: 1) To investigate all Indemnity claims within 7 days; and 2) maximize annual subrogation recovery

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Claims investigated within 7 days	100%	100%	100%	100%
Workers' Compensation claims	\$1,179,272	\$771,150	\$1,150,426	\$1,000,000
Percent change		(34%)	49%	(13%)
Subrogation recovery totals	\$207,758	\$207,758	\$183,621	\$215,000
Percent change		0%	(12%)	17%



Procurement functions include purchasing, contract negotiations for goods and services, and surplus property management.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$14,967 in funding for overtime
- reduction of \$3,199 in funding for wages
- reduction of \$50,000 in funding for postage

Also approved for FY 2009-10 is the reorganization of the Duplicating functions, including 4 full-time positions, into the Information Technology Department. This reorganization is not reflected in the displayed budget and authorized personnel tables due to timing issues.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$932,286	\$1,008,915	\$910,182	\$977,119
Supplies and Services	508,823	475,754	490,169	444,817
Capital Outlay	676			
Internal Services	(120,495)	(150,757)	(153,075)	(152,745)
Expenditure Total	\$1,321,290	\$1,333,912	\$1,247,276	\$1,269,191
Per Capita	\$7.89	\$7.91	\$7.40	\$7.47

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Procurement	12		0.62	12		0.62	12		
Total	12		0.62	12		0.62	12		

Related Strategic Issue: Technology, Economic and Community Development

Goal: To procure low cost, quality goods and services for City departments, while ensuring that purchases are made in a timely and ethical manner

Objective: 1) To procure at least 50% of lower cost items through annual contracts; and 2) maintain 100% compliance with the American Bar Association Model Procurement Code

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Lower cost purchases made through annual contracts	54%	45%	50%	50%
Conformity to American Bar Association Model Procurement Code	100%	100%	100%	100%

Tax and License



Tax and License receives all City sales tax and licensing revenue and is responsible for issuing sales tax licenses and auditing license holders.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a vacant Tax and License Administrator position
- elimination of a vacant Financial Services Tech II+ position

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$1,305,058	\$1,566,888	\$1,296,631	\$1,468,166
Supplies and Services	72,823	56,380	36,880	78,880
Capital Outlay	15,116	1,500		
Internal Services	178,626	152,128	147,746	161,706
Expenditure Total	\$1,571,623	\$1,776,896	\$1,481,257	\$1,708,752
Per Capita	\$9.39	\$10.54	\$8.78	\$10.06

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Tax and License	17			18			16		
Total	17			18			16		

Related Strategic Issue: Technology, Economic and Community Development

Goal: To administer the tax and license codes in an efficient, fair, and equitable manner

Objective: 1) To complete audits within 6 months of starting fieldwork 90% of the time; 2) have less than 5% of completed audits be protested; and 3) have protested audits upheld 80% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Audits completed within six months	94%	80%	95%	90%
Completed audits protested	3%	10%	2%	5%
Protested audits upheld as valid	100%	80%	100%	80%

Customer Services



Customer Services is responsible for billing and collecting charges for water, sewer, solid waste, and irrigation services. This division is funded entirely by the Water/Wastewater Fund.

FY 2009-10 Budget Highlights:

No change in staffing levels

FY 2009-10 Capital Budget Operating Impacts:

As part of the Capital Improvement Program Budget, funding was approved for a utility billing system upgrade

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$1,550,806	\$1,664,979	\$ 1,492,610	\$1,705,278
Supplies and Services	309,507	521,997	453,997	661,107
Capital Outlay	32,462	21,000	105,250	750
Internal Services	(1,449)	(39,909)	(44,251)	(53,258)
Expenditure Total	\$1,891,326	\$2,168,067	\$2,007,606	\$2,313,877
Per Capita	\$11.29	\$12.86	\$11.91	\$13.63

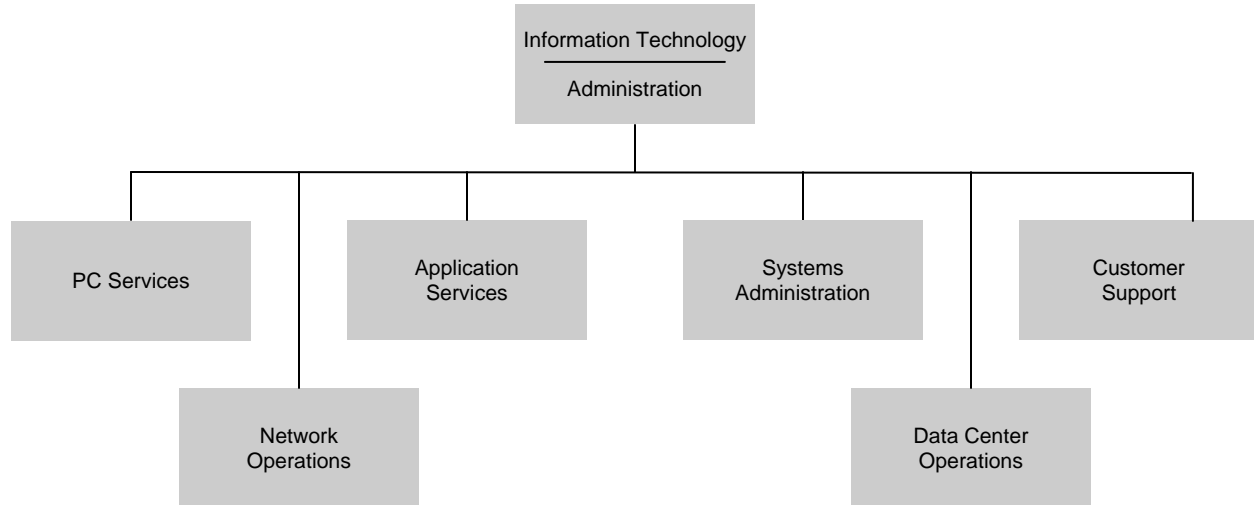
Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Customer Services	21			21			21		
Total	21			21			21		

Related Strategic Issue: Quality of Life

Goal: To answer all incoming calls within the industry standard based on American Water Works Association (AWWA) Benchmarking Water Utility Customer Relations Best Practices (AWWA Research Foundation, 2006)

Objective: 1) To answer customer calls under the AWWA industry standard of 58 seconds; and 2) maintain the abandoned call rate below the AWWA industry standard of 5.8%

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Monthly call center reports (average speed answered)	34 sec.	58 sec.	33 sec.	58 sec.
Monthly call center reports (abandoned call rate)	5%	<5.8%	<5.8%	<5.8%



Department Purpose:

To partner with internal customers and provide them with cost-effective, high quality service, support and systems enabling City departments to be productive, efficient, and deliver excellent service to the residents of Tempe.

Department Description:

The Information Technology Department (ITD) is responsible for fostering a partnership with City Departments and optimizing the productivity of the office environment by empowering our employees with state-of-the-art tools and leveraging the City's investment in information technology. ITD provides services that include: shared resources, systems, software, and information processing.

FY 2009-10 Budget Highlights:

Reorganized to create a seventh division, Customer Support, to meet the needs of internal customers. The new division is comprised of employees from the PC Services and Application Services divisions.

The approved budget includes the following changes:

- elimination of one vacant IT support analyst position
- elimination of one vacant Enterprise Network Technician position
- elimination of one Senior Tech Support Analyst position
- reduction of \$290,000 in funding for PC refresh
- reduction of \$280,000 in funding for server refresh
- reduction of \$550 in funding for telecommunications

Also, one Engineering GIS Analyst Supervisor position was transferred from the Public Works Engineering Division as part of a reorganization to streamline and improve City services. The approved amount does not include the impact of a reorganization of duplicating staff from the Financial Services department into ITD that will be completed during FY 2009-10. This reorganization is not reflected in the displayed budget and authorized personnel tables. due to timing issues.



Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$7,566,326	\$8,373,007	\$8,188,131	\$8,110,323
Supplies and Services	6,271,159	5,746,036	5,481,521	7,033,961
Capital Outlay	541,792			4,400
Internal Services	(14,379,277)	(14,119,043)	(13,669,652)	(15,148,684)
Expenditure Total	\$0	\$0	\$0	\$0
Per Capita*	\$85.87	\$83.73	\$81.06	\$89.21

*Based on Internal Services expenditure amounts and displayed for informational purposes

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration	\$2,803,316	\$1,586,444	\$1,559,917	\$1,818,828
PC Services	1,924,162	1,965,355	1,952,696	1,264,855
Customer Support/Application Services/ Data Management/Public Access Systems/Project Mgt	4,435,275			
Systems & Network Administration/Data Center Operations	3,229,447			
Telecommunications	1,987,077			
Network Operations		2,853,118	2,422,510	2,051,964
Application Services		5,808,942	5,713,233	6,720,748
Systems Administration		1,057,889	1,168,352	1,600,126
Data Center Operations		847,295	852,944	862,727
Customer Support				829,436
Internal Services	(14,379,277)	(14,119,043)	(13,669,652)	(15,148,684)
Total	\$0	\$0	\$0	\$0

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration	4			5			5		
PC Services	8			8			3		
Customer Support/Application Svcs/ Data Management/Public Access Systems/Project Management	38								
Systems & Network Administration/ Data Center Operations	20								
Telecommunications	6								
Network Operations				12			11		
Application Services				38			34		
Systems Administration				7			6		
Data Center Operations				6			6		
Customer Support							9		
Total	76			76			74		



Related Strategic Issue: Technology, Economic and Community Development

Goal: To provide prompt response to computer system problems

Objective: 1) To resolve 87% of incoming calls to the Helpdesk within 30 minutes; 2) settle 10% of calls routed to second level support personnel within 4 hours; and 3) resolve 3% of the calls requiring 4 hours or longer to resolve

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Calls resolved within 30 minutes	86%	87%	87%	87%
Second level calls resolved within 4 hours	11%	10%	10%	10%
Calls requiring longer than 4 hours to resolve	3%	3%	3%	3%

Related Strategic Issue: Technology, Economic and Community Development

Goal: To minimize system downtime

Objective: To average less than 30 milliseconds for PC to server response time during peak traffic load

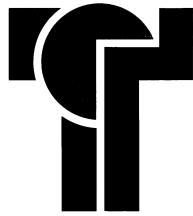
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
PC to server response time during peak traffic load (milliseconds)	30	28	28	28

Related Strategic Issue: Technology, Economic and Community Development

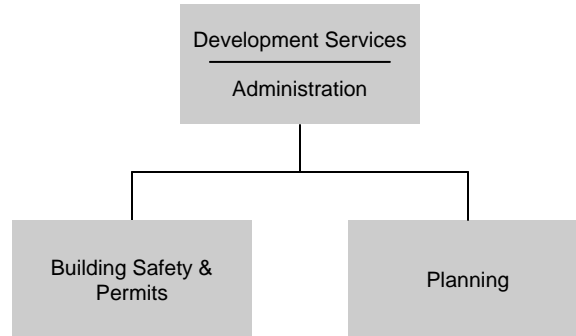
Goal: To provide prompt computer response time

Objective: To target 99.93% network access availability for voice and data

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Network access availability for voice and data	99.93%	99.93%	99.93%	99.93%



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**Department Purpose:**

To protect public health and safety by providing advice and giving direction as projects navigate the challenges and opportunities of developing in a built-out community.

Department Description:

The Development Services Department is responsible for enhancing the quality of Tempe's living environment and its economic base. Services provided are as follows: (1) assisting our customers through the City's development entitlement process; (2) current planning and administrative support for design review, board of adjustment, planning commission, and City Council; (3) professional advisement on the change or adoption of codes and ordinances, rules and regulations applicable to new development, redevelopment, construction and property conservation; (4) review and approval of building plans and specifications of all proposed construction; (5) issuance of building, fire and engineering permits for development; (6) on-site building inspections; and (7) development of long range, strategic, and local area planning documents for the City of Tempe.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a vacant Building Code Complaint Investigator position
- elimination of a vacant Senior Planner position
- transfer of an Administrative Assistant II+ position to the Fire Department
- reduction in \$88,044 of funding for overtime
- reduction of \$6,735 of funding for wages
- reduction of \$49,724 in funding for miscellaneous line items

The approved amount does not include the impact of a reorganization of code enforcement staff from the Community Development department into Development Services that will be completed during FY 2009-10.



Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$5,278,013	\$5,590,884	\$5,415,930	\$5,583,944
Supplies and Services	541,895	312,996	217,996	172,064
Capital Outlay	271,005			
Internal Services	825,883	658,459	627,644	763,795
Expenditure Total	\$6,916,796	\$6,562,339	\$6,261,570	\$6,519,803
Per Capita	\$41.30	\$38.92	\$37.13	\$38.39

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Development Services - Administration	\$854,995	\$685,424	\$700,220	\$726,126
Building Safety and Permits	3,932,546	3,631,612	3,427,819	3,581,360
Planning	2,129,255	2,245,303	2,133,531	2,212,317
Total	\$6,916,796	\$6,562,339	\$6,261,570	\$6,519,803

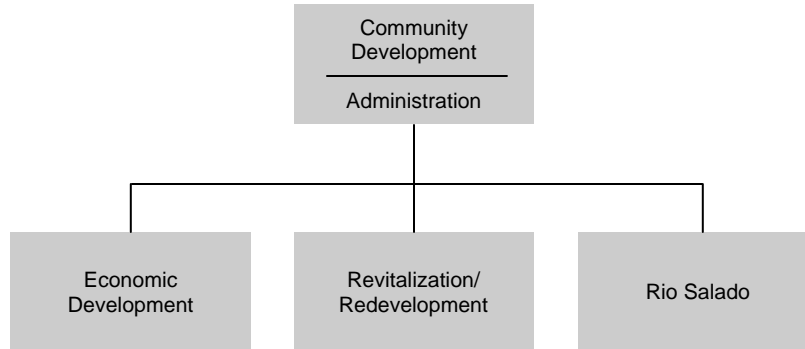
	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Development Services - Administration	3			3			3		
Building Safety and Permits	34		2.00	33		2.00	32		.66
Planning	22		1.86	21		1.86	19		1.86
Total	59		3.86	57		3.86	54		2.52

Related Strategic Issue: Technology, Economic and Community Development

Goal: To verify through formal plan check and permit processes that plans, specifications, and engineering calculations meet minimum requirements for adopted building codes, ADA, and planning and zoning ordinances

Objective: 1) To complete 100% of building inspections within one day of request; 2) process 95% of plan reviews within agreed time frame; 3) complete 95% of preliminary site plan reviews by due date; 4) complete and submit 100% of all city clerk reports on time; 5) serve 100% of customers within five minutes of arrival; and 6) accurately perform front counter activities 95% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Building inspections completed within one day of request	100%	100%	100%	100%
Plan reviews processed within agreed time frame	95%	95%	95%	95%
Complete all preliminary site plan reviews by due date	N/A	95%	95%	95%
Complete and submit all reports to City Clerk on time	N/A	100%	100%	100%
Customers served within five minutes of arrival	100%	100%	100%	100%
Accuracy of front counter activities	95%	95%	95%	95%



Department Purpose:

To proactively solve the challenges related to Economic Development, Redevelopment, Tempe Town Lake, Housing and Neighborhood Enhancement by focusing on quality new urban development and job attraction while making sure the physical condition of our neighborhoods is maintained and nurtured.

Department Description:

The Community Development Department is responsible for a wide range of activities that focus on promoting Tempe as a favorable place for business location and expansion. Its divisions and their respective functions include:

Economic Development is responsible for working with prospective businesses, coordinating regional and local entities in attracting quality companies, broadening the Tempe tax base, and encouraging educational, cultural and recreational opportunities that make for a well-balanced City and contribute to the quality of life.

Revitalization/Redevelopment is responsible for receiving and investigating complaints of all alleged City code violations, and initiating action to abate violations; recommending codes and ordinances, rules and regulations applicable to construction and property preservation; providing low interest housing rehabilitation loans and rental assistance for the elderly, persons with disabilities and low income individuals and families; administering redevelopment and historic preservation programs; and developing neighborhood plans and low income housing plans.

Rio Salado is responsible for management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. Funded by the Rio Salado Fund.



Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$4,523,265	\$5,020,538	\$4,565,491	\$4,872,154
Supplies and Services	10,194,596	10,508,361	10,195,126	11,459,808
Capital Outlay	12,388	13,000	14,003	89,225
Internal Services	896,720	470,297	438,800	514,945
Contributions	581,197	583,705	583,705	611,516
Contingencies		10,257		35,514
Expenditure Total	\$16,208,166	\$16,606,158	\$15,797,125	\$17,583,162
Per Capita	\$96.79	\$98.48	\$93.68	\$103.55

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration/Economic Development	\$1,173,660	\$1,224,121	\$1,135,191	\$1,093,651
Revitalization/Redevelopment	14,097,431	14,112,140	13,409,191	15,302,681
Rio Salado	937,075	1,269,897	1,252,743	1,186,830
Total	\$16,208,166	\$16,606,158	\$15,797,125	\$17,583,162

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration/Economic Development	8		1.00	8		1.00	7		1.00
Revitalization/Redevelopment	37		6.60	37		6.60	36	1.60	5.00
Rio Salado	9		0.49	9		0.49	8		0.49
Total	54		8.09	54		8.09	51	1.60	6.49



Working with prospective businesses, coordinating regional and local entities in attracting quality companies, broadening the Tempe tax base, and encouraging educational, cultural and recreational opportunities that make for a well-balanced city and contribute to the quality of life.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of one vacant Executive Assistant position
- funding for 33% of the Community Development Manager’s salary from CDBG/Section 8 funds
- reduction of \$3,000 in funding for advertising
- reduction of \$3,000 in funding for travel

Also approved for FY 2009-10 is the reorganization of the Transportation Planning functions, including 7 full-time positions, from the Public Works Department into the Community Development Department. This reorganization is not reflected in the displayed budget and authorized personnel table below due to timing issues. This reorganization is scheduled to be completed during FY 2009-10.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$791,774	\$885,985	\$799,702	\$738,549
Supplies and Services	143,057	115,630	114,560	109,630
Capital Outlay	1,473			
Internal Services	72,702	57,087	55,510	80,053
Contributions	164,654	165,419	165,419	165,419
Expenditure Total	\$1,173,660	\$1,224,121	\$1,135,191	\$1,093,651
Per Capita	\$7.01	\$7.45	\$6.73	\$6.44

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration/Economic Development	8		1.00	8		1.00	7		1.00
Total	8		1.00	8		1.00	7		1.00

Related Strategic Issue: Technology, Economic and Community Development

Goal: To expand and diversify the Tempe economy

Objective: To grow the tax base and job market in the community

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Opportunities to retain Tempe businesses	20	60	65	50
Jobs generated by new companies	2,041	1,600	1,700	1,200
New businesses brought to Tempe	19	14	15	8
Successful business retention and expansions	6	12	8	10

Revitalization/Redevelopment



The Revitalization/Redevelopment Division is charged with a wide variety of projects including redevelopment, historic preservation, housing assistance, homeless coordination, code compliance and neighborhood revitalization. This division includes activities funded from the Federal Section 8, Community Development Block Grant funds, and the City's General Fund.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of one vacant Deputy Community Development Manager position

Also, funding was provided for two part-time positions (1.60 FTE) as part of the Homeless Outreach Program Effort (HOPE). These positions were previously funded as temporary part-time positions.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,934,776	\$3,240,760	\$2,925,602	\$3,347,475
Supplies and Services	9,771,613	10,100,874	9,748,995	11,025,321
Capital Outlay	7,477	13,000	13,000	70,725
Internal Services	967,024	328,963	303,308	377,549
Contributions	416,541	418,286	418,286	446,097
Contingencies		10,257		35,514
Expenditure Total	\$14,097,431	\$14,112,140	\$13,409,191	\$15,302,681
Per Capita	\$84.18	\$83.69	\$79.52	\$90.12

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Revitalization/Redevelopment	37		6.60	37		6.60	36	1.60	5.00
Total	37		6.60	37		6.60	36	1.60	5.00

Related Strategic Issue: Technology, Economic and Community Development

Goal: To obtain compliance with City codes that relate to nuisances, property enhancements, rental housing and zoning ordinance requirements

Objective: 1) To resolve code issues within 40 days or less; 2) close 100% of code enforcement cases received; and 3) achieve a 90% voluntary compliance rate for property owners cited with a code violation

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Number of days to resolve code violations	36	40	40	40
Code enforcement cases received	8,871	7,000	7,000	7,000
Code enforcement cases closed	8,846	7,000	7,000	7,000
Percent Closed	99%	100%	100%	100%
Cases per inspector per month	69	60	60	60
Code violation voluntary compliance rate	92%	90%	90%	90%



Related Strategic Issue: Housing

Goal: To maintain a desirable residential environment through proactive and reactive enforcement of residential property maintenance codes

Objective: 1) To maintain a minimum 50/50 ratio between proactive and reactive code responses; 2) minimize the resident level of dissatisfaction with the maintenance of residential property in their neighborhood to less than 18%; and 3) minimize the resident level of dissatisfaction with the responsiveness of code enforcement complaints to less than 27%

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Ratio between proactive and reactive code responses	55/45	50/50	50/50	50/50
Resident dissatisfaction with the maintenance of private property in their neighborhood*	19.2%	<19%	18%	<18%
Resident dissatisfaction with the responsiveness to code enforcement complaints*	15.9%	<15%	27%	<27%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: Housing, Quality of Life

Goal: To make responsible investments of time, money, and energy that produce a variety of housing opportunities for those most in need while simultaneously strengthening the social, economic, and social character of our neighborhoods

Objective: 1) To invest in housing development that allows for maximum long-term affordability while providing alternatives for affordable housing units lost through redevelopment; and 2) increase community partnerships by 20%

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Decent and affordable rental housing units made available	5	5	0	5
Decent and affordable owner occupied housing units made available	3	5	3	6
Percent increase in community partnerships	20%	20%	20%	20%
HOPE outreach team providing homeless services to individuals that leads to housing	25	25	40	40

Related Strategic Issue: Housing, Quality of Life

Goal: To create an adequate supply of affordable, quality, rental housing

Objective: 1) To provide rental subsidies, family self-sufficiency support; and 2) encourage homeownership for low income individuals and families living in rental housing

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Households provided with rental assistance Housing Choice Vouchers	1,164	1,082	1,082	1,082
Housing quality inspections	1,779	1,800	1,715	1,800
Section 8 Family Self-Sufficiency program participation	63	65	58	65

Related Strategic Issue: Housing, Quality of Life

Goal: To increase homeownership within the City, revitalize and preserve neighborhoods, and help low and moderate income families build wealth through their investment in homeownership

Objective: To ensure homebuyers have the information, education, and counseling services through partnerships with local nonprofit organizations and financial institutions

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Households becoming homeowners with HOME funding	8	12	10	10
Families graduated from Family Self-Sufficiency program	2	5	3	5
Section 8 families becoming homeowners through HOME or American Dream Down payment Initiative (ADDI) funds	0	1	1	1
Families receiving U.S. Department of Housing and Urban Development (HUD) housing counseling	166	75	75	75



The Rio Salado Division is responsible for the management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. This division is funded by the Rio Salado Fund.

FY 2009-10 Budget Highlights:

The approved amount includes the reorganization of a Community Relations Coordinator position into the Community Relations Department. This position will remain funded by the Rio Salado Fund.

Also approved for FY 2009-10 is the reorganization of the Rio Salado Operations Division, including 3 full-time positions, into the Parks and Recreation Department. This reorganization is not reflected in the displayed budget and authorized personnel table below due to timing issues. This reorganization is scheduled to be completed during FY 2009-10.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$796,715	\$893,793	\$840,187	\$786,130
Supplies and Services	279,926	291,857	331,571	324,857
Capital Outlay	3,438		1,003	18,500
Internal Services	(143,004)	84,247	79,982	57,343
Expenditure Total	\$937,075	\$1,269,897	\$1,252,743	\$1,186,830
Per Capita	\$5.61	\$7.53	\$7.43	\$6.99

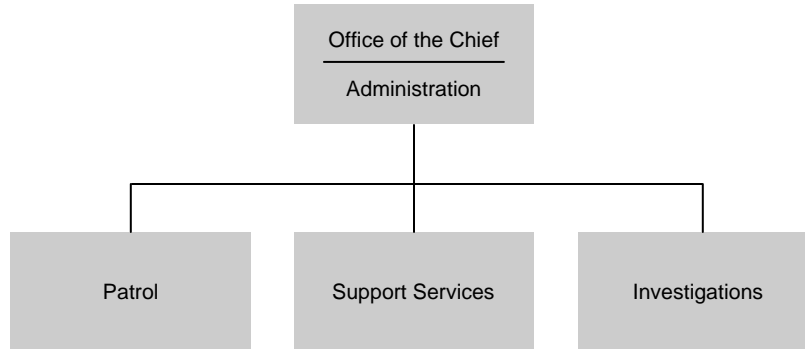
Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Rio Salado	9		0.49	9		0.49	8		0.49
Total	9		0.49	9		0.49	8		0.49

Related Strategic Issues: Community Sustainability, Mill and Lake District, Neighborhood Parks Rehabilitation and Maintenance

Goal: To increase use of Tempe Town Lake and the surrounding Rio Salado parks

Objective: 1) To increase revenue from lake and activities in the surrounding parks; and 2) increase development in the Rio Salado region

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Boat permit revenue	\$26,040	\$25,180	\$21,970	\$22,720
Boat storage marina revenue	\$51,537	\$50,000	\$53,688	\$50,000
Boating class revenue	\$21,627	\$21,700	\$19,700	\$19,800
Boat storage operations center revenue	\$31,024	\$23,000	\$31,457	\$32,000
Property valuation changed in the Rio Salado Enterprise Fund area	39.4%	38.5%	15.1%	48.3%
Percentage of CFD capital assessment repaid by private development	1.9%	2.1%	4.1%	6.0%
Percentage of CFD operating and maintenance expenses covered by private development	11.6%	24.6%	16.8%	19.0%
<i>Percentage of Total Development</i>				
City development (facilities)	N/A	7%	7%	7%
City parks	N/A	16%	21%	21%
City open space	N/A	21%	21%	21%
Private development	N/A	11%	11%	11%
Currently undeveloped	N/A	45%	40%	40%



Department Purpose:

To partner with the residents of Tempe to improve the quality of life in our City by identifying and resolving public safety concerns.

Department Description:

The Police Department consists of the following divisions: Office of the Chief, Patrol, Support Services, and Investigations. The department’s responsibilities include effective and efficient police protection through investigations of criminal offenses, enforcement of state laws and City ordinances, response to resident requests for services, and maintenance of support services.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$55,870,906	\$59,039,732	\$60,260,076	\$58,702,213
Supplies and Services	5,368,738	7,109,291	6,014,260	6,700,513
Capital Outlay	159,473	90,390	12,769	
Internal Services	8,132,005	8,960,309	8,473,070	9,497,570
Expenditure Total	\$69,531,122	\$75,199,722	\$74,760,175	\$74,900,296
<i>Per Capita (Comparative Benchmark)</i>	\$415.22	\$445.95	\$443.34	\$441.08

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Office of the Chief	\$5,524,648	\$6,937,660	\$5,895,465	\$6,728,013
Patrol	39,001,750	40,723,236	40,506,619	37,670,493
Support Services	10,911,477	11,173,220	11,333,612	13,772,728
Investigations	14,093,247	16,365,606	17,024,479	16,729,062
Total	\$69,531,122	\$75,199,722	\$74,760,175	\$74,900,296

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	20			20			7		
Patrol	303		3.29	304		3.29	303		3.29
Support Services	120	0.50	4.70	122		1.70	133		1.70
Investigations	124		1.26	128		1.26	118		1.26
Total	567	0.50	9.25	574		6.25	561		6.25



The Police Chief is responsible for the administration and general supervision of all police operations. This office also is charged with the coordination of all investigations and procedures. Services provided by this division are as follows: (1) provide leadership, management and administration for the Police Department; (2) conduct planning and research studies; (3) administer departmental operating and capital improvement budgets; (4) administer, review, and revise departmental policies and procedures; (5) coordinate the selection and retention of employees; and (6) store and retrieve departmental criminal justice information.

FY 2009-10 Budget Highlights:

The approved amount reflects the reorganization of the Office of Management, Budget, and Research into the Support Services Division. This reorganization includes the transfer of 13 full-time positions and associated operating expenses. The approved amount also reflects lower estimates for photo radar vendor payments and criminal justice fees in FY 2009-10.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$1,734,302	\$2,178,871	\$1,885,074	\$1,431,355
Supplies and Services	2,865,987	3,338,870	2,599,892	3,936,262
Capital Outlay	29,281			
Internal Services	895,078	1,419,919	1,410,499	1,360,396
Expenditure Total	\$5,524,648	\$6,937,660	\$5,895,465	\$6,728,013
Per Capita	\$32.99	\$41.14	\$34.96	\$39.62

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	20			20			7		
Total	20			20			7		

Related Strategic Issue: Quality of Life

Goal: To uphold and enforce the laws of the state and City through professional law enforcement, and maintain the department's awareness of how the public perceives the department

Objective: 1) To maintain a minimum of 85% the level of residents' satisfaction with the quality of local police services as measured by the Community Attitude Survey; and 2) efficiently manage resources to meet the needs of residents with less than 2.04 sworn full-time equivalents (FTE) per 1,000 capita

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Quality of local police services*	76%	80%	83%	85%
Operating and Maintenance Cost per Capita	\$352.40	\$445.95	\$365.35	\$365.35
Sworn FTE's per Capita (1,000)	2.05	2.04	2.05	2.04
Percent change	4.6%	4.1%	0%	(0.6%)
Non-Sworn FTE's per Capita (1,000)	1.23	1.22	1.23	1.16

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey



The Police Patrol Division is responsible for providing basic community policing services. Services provided by this division are as follows: (1) respond to requests for service; (2) perform preliminary investigative work at crime scenes; (3) work with the community to address public safety concerns; (4) conduct vehicle patrol to provide visibility in neighborhoods; (5) provide police resources for special or unscheduled events that require additional staffing; and (6) provide crime prevention and community education programs to the public.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of two vacant Traffic Enforcement Aide positions
- reduction of salary expenses of \$1,350,000 in anticipation of the receipt of federal Community Oriented Policing Grants and Justice Assistance Grants

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$32,405,762	\$32,776,699	\$33,427,443	\$31,358,004
Supplies and Services	1,428,433	2,800,459	2,250,431	636,407
Capital Outlay	109,950	60,260	9,513	
Internal Services	5,057,605	5,085,818	4,819,232	5,676,082
Expenditure Total	\$39,001,750	\$40,723,236	\$40,506,619	\$37,670,493
Per Capita	\$232.90	\$241.49	\$240.21	\$221.84

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Patrol	303		3.29	304		3.29	303		3.29
Total	303		3.29	304		3.29	303		3.29

Related Strategic Issue: Quality of Life

Goal: To effectively respond to requests for Police, Fire, and emergency medical calls

Objective: To respond to all accident emergency calls within an average of 5:00 minutes

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Average response time to emergency calls (minutes)	5:07	5:00	5:08	5:05

Support Services



The Support Services Division is comprised of Personnel Services, Communications, Records, Operations Support, Public Information, and Volunteers in Policing. Support Services is responsible for providing comprehensive support services to the entire Police Department. Services provided by this division are as follows: (1) answer all incoming calls and provide 24-hour dispatch service; (2) provide radio communications between the police station and all patrol field units; (3) provide full service police records management services; (4) respond to media requests for information; (5) recruit, test, and hire sworn police officers and civilian personnel; (6) provide in-service training programs; (7) investigate internal complaints and serve as liaison with the Tempe Citizens' Panel for Review of Police Complaints and Use of Force; (8) provide jail and booking service and transport all prisoners to the City Court; (9) update and implement organizational policy and procedure; (10) process and maintain all impounded property; and (11) provide crime scene photography and evidence collection services.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a vacant Records Clerk II position
- shifting of a Records Clerk II position to a non-General Fund revenue source

The approved amount and staffing level reflect the impact of the reorganization of the Office of Management, Budget and Research from the Office of the Chief.

FY 2009-10 Capital Budget Operating Impacts:

As part of the Capital Improvement Program Budget, funding was approved for the Technology Integrated Police Systems (TIPS)

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$9,477,751	\$9,911,106	\$10,013,186	\$10,925,856
Supplies and Services	587,308	514,901	592,327	1,908,780
Capital Outlay	18,948		3,256	
Internal Services	827,470	747,213	724,843	938,092
Expenditure Total	\$10,911,477	\$11,173,220	\$11,333,612	\$13,772,728
Per Capita	\$65.16	\$66.26	\$67.21	\$81.11

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services	120	0.5	4.70	122		1.70	133		1.70
Total	120	0.5	4.70	122		1.70	133		1.70

Related Strategic Issue: Quality of Life

Goal: 1) To effectively answer "911" requests for Police, Fire, and emergency medical calls; and 2) provide proactive neighborhood programs

Objective: 1) To respond to all resident calls for police services; and 2) maintain or increase neighborhoods participating in the Crime Watch program

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Priority Zero calls answered*	4,426	4,500	3,961	4,227
Percent change	3.1%	(1.4%)	(10.5%)	6.7%
Resident calls for police service	112,409	121,246	106,317	114,191
Percent change	9.2%	2.6%	(5.4%)	7.4%
Neighborhoods with Crime Watch program	332	362	332	332
Percent change	(8.3%)	0%	0%	0%

* Priority zero calls are residents calls for service that were responded to by patrol and have received a priority designation. They are the highest priority calls that represent life threatening emergencies

Investigations



The Investigations Division is comprised of Criminal Investigations, Special Investigations, Special Services, and Traffic Investigations. The Investigations Division is responsible for investigating felony, misdemeanor crimes; working in the schools; providing undercover and narcotics investigations, testifying in court, and providing basic services in the Downtown and Rio Salado areas. Services provided by this division are as follows: (1) investigate and report incidents of crime; (2) investigate and report motor vehicle accidents; (3) investigate and clear Part 1 and Part II crimes against persons and property; (4) investigate and prevent traffic accidents; (5) develop selective enforcement programs against special or increasing crime problems; and (6) provide specialty services including Mounted and K-9 functions.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of one vacant Community Services Officer position
- elimination of two vacant Lieutenant positions
- eliminations of 7 vacant Park Ranger positions
- addition of \$148,289 in funding for contract security costs

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$12,253,091	\$14,173,056	\$14,934,373	\$14,546,198
Supplies and Services	487,010	455,061	571,610	659,864
Capital Outlay	1,294	30,130		
Internal Services	1,351,852	1,707,359	1,518,496	1,523,000
Expenditure Total	\$14,093,247	\$16,365,606	\$17,024,479	\$16,729,062
Per Capita	\$84.16	\$97.05	\$100.96	\$98.52

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Investigations	124		1.26	128		1.26	118		1.26
Total	124		1.26	128		1.26	118		1.26

Related Strategic Issue: Quality of Life

Goal: To investigate and clear cases assigned to the Criminal Investigations Division

Objective: 1) To effectively manage 158 property cases per investigator; and 2) effectively manage 117 persons cases per investigator

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Property cases assigned	2,281	2,561	2,031	2,210
Cases per investigator	163	176	145	158
Percent change	(1.6%)	6%	(11%)	8.8%
Persons cases assigned	2,064	2,186	2,076	2,102
Cases per investigator	115	121	115	117
Percent change	(4.7%)	7%	0%	1.3%

Related Strategic Issue: Quality of Life

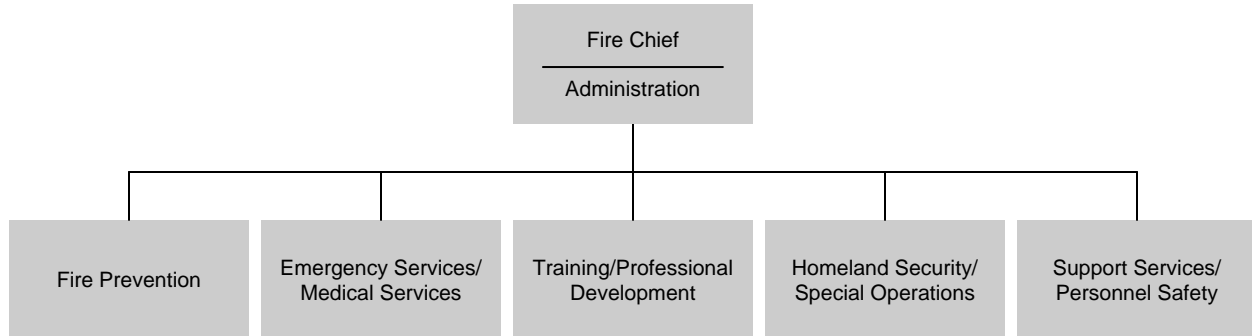
Goal: 1) To uphold and enforce the laws through professional law enforcement; and 2) maintain the Department's awareness of how the public perceives the department

Objective: To maintain or improve clearance rate of Part 1 crimes

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Part 1 Crimes-Property	10,737	13,055	9,635	10,913
Clearance rate	15.8%	14%	10.5%	11%
Park 1 Crimes-Persons	898	1,004	830	911
Clearance rate	37.5%	32.2%	38.1%	35.7%
Part 1 Crimes per 1,000 capita	67	84	61	68



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Department Purpose:

To provide for the safety and welfare of the public through preservation of life, property, and the environment.

Department Description:

The Fire Department consists of Administration and Fire Prevention, Emergency/Medical Services, Training/Professional Development, Homeland Security/Special Operations, and Support Services/Personnel Safety divisions.

The Department’s operational areas include administrative services, fire suppression, emergency management, emergency medical services, hazardous materials control, technical rescue, communications, equipment and facilities maintenance, training, fire prevention and inspection, and public safety education.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$19,500,463	\$23,313,490	\$22,270,756	\$22,850,342
Supplies and Services	1,887,838	2,403,998	2,569,692	2,686,142
Contributions	12,858	12,900	11,249	12,900
Capital Outlay	433,461	267,400	273,200	1,245,400
Internal Services	1,442,280	1,719,241	1,711,337	1,931,988
Expenditure Total	\$23,276,900	\$27,717,029	\$26,844,334	\$28,726,772
<i>Per Capita (Comparative Benchmark)</i>	\$139.00	\$164.37	\$159.19	\$169.17



Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration/Fire Prevention	\$3,401,001	\$3,523,884	\$3,419,900	\$3,679,957
Emergency/Medical Services	16,744,560	20,764,662	19,893,035	20,159,100
Training/Professional Development	490,481	481,537	527,312	471,444
Homeland Security/Special Operations	479,781	495,937	487,591	564,040
Support Services/Personnel Safety	2,161,077	2,451,009	2,516,496	3,852,231
Total	\$23,276,900	\$27,717,029	\$26,844,334	\$28,726,772

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration/Fire Prevention	20			20			20		
Emergency/Medical Services	155			155			153		
Training/Professional Development	3			3			3		
Homeland Security/Special Operations	3			3			3		
Support Services/Personnel Safety	5	1.00		5	1.00		5	1.00	
Total	186	1.00		186	1.00		184	1.00	

Administration and Fire Prevention



Administration is responsible for general policy and direction of the department, as delineated in the Five-Year Strategic Plan and Operational Guide, by providing management and leadership for the operating divisions within the Fire Department. Development and administration of the budget, recruitment, member safety and wellness program management are also basic responsibilities of Administration.

The goal of Fire Prevention is to prevent loss of life, injury and property loss to fire through the creation, implementation, and management of comprehensive and effective building and fire codes, education programs and fire inspections. Services include: (1) inspection of commercial and industrial properties; (2) response to resident fire hazard complaints; (3) approval of plans for and inspections of new construction; (4) determination of cause and origin of fires; (5) public information office; (6) volunteer program; and (7) public safety education programs.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of two vacant Fire Inspector II positions
- funding for one full-time Fire Inspector by the Tempe County Island Fire District

Also, as part of a reorganization, one Administrative Assistant position was transferred from the Development Services Department to the Administration division of the Fire Department.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,095,416	\$2,426,521	\$2,302,392	\$2,382,271
Supplies and Services	338,968	214,551	204,650	370,916
Capital Outlay				
Internal Services	966,617	882,812	912,858	926,770
Expenditure Total	\$3,401,001	\$3,523,884	\$3,419,900	\$3,679,957
Per Capita	\$20.31	\$20.90	\$20.28	\$21.67

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration and Fire Prevention/Personnel Safety	19			20			20		
Total	19			20			20		

Related Strategic Issue: Quality of Life

Goal: To provide high quality cost efficient fire services

Objective: 1) To efficiently manage resources to meet the needs of residents with 9.13 sworn full-time equivalents (FTE) per capita and .15 fire stations per square mile; 2) attain 92% resident satisfaction with the quality of local fire services; and 3) maintain daily minimum firefighter staff level at 42

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Firefighters per capita (10,000)	9.43	9.37	9.37	9.13
Non-Firefighters per capita (10,000)	1.67	1.66	1.66	1.70
Fire Stations per square mile	0.15	0.15	0.15	0.15
Resident satisfaction with the quality of local fire service*	89%	89%	92%	92%
Daily minimum firefighter staffing level	38	42	42	42

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Emergency/Medical Services



The goal of Emergency Services is to deliver rapid effective service when fire, medical and other hazardous emergencies occur. These services are extended through the use of seven engine companies and two ladder trucks located at six fire stations throughout the City. Services provided by this division are as follows: (1) respond to and extinguish fires; (2) deliver effective medical and rescue services for injuries, illnesses, and accidents; (3) respond to and control hazardous materials emergencies; (4) conduct company fire prevention inspections; and (5) provide technical rescue services.

Also, under the auspices of this section is the dispatch liaison function with the City of Phoenix Fire Dispatch Center. This includes helping to draft and implement policy and coordination of the technical aspect relevant to Tempe.

FY 2009-10 Budget Highlights:

The approved amount included the following changes:

- elimination of two vacant Fire Captain positions
- reduction of \$40,000 in funding for minor equipment
- reduction of \$77,500 in funding for miscellaneous fees and services

The Fire Department is scheduled to apply for a FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant during FY 2009-10. In the event that the department is awarded the SAFER grant, the personal services expenses for three existing firefighter positions will be funded from the SAFER grant.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$16,114,450	\$19,528,167	\$18,558,116	\$18,964,549
Supplies and Services	566,422	1,113,095	1,205,719	1,099,151
Capital Outlay	63,522	123,400	129,200	95,400
Internal Service	166			
Expenditure Total	\$16,744,560	\$20,764,662	\$19,893,035	\$20,159,100
Per Capita	\$99.99	\$123.14	\$117.97	\$118.72

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Emergency/Medical Services	155			155			153		1.00
Total	155			155			153		1.00

Related Strategic Issue: Quality of Life

Goal: To provide efficient response to fire, medical, hazardous materials, and rescue emergencies

Objective: 1) To respond to safe emergency responses under 4:30 minutes; and 2) maintain 87% resident satisfaction with the quality of local paramedic service

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Average emergency response time in minutes (from call receipt to arrival)*	4:22	4:27	4:20	4:25
Percent of emergency responses taking 5.0 minutes or less	71%	70%	72%	70%
Calls per capita (1,000)	113	111	112	111
Percent change		(1.8%)	0.9%	(0.9%)
Resident satisfaction with the quality of local paramedic service**	86.7%	87%	89%	87%

*Calls do not include alarm processing time

**Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Training/Professional Development



Training/Professional Development incorporates all categories of departmental training including recruit training, officer development, driver training, and minimum company standards. Incident analysis is another method used to improve the quality of our service by reviewing emergency incidents and applying lessons learned. All promotional and assignment tests are administered through this section. This section also provides oversight and maintenance of Department personnel certifications.

FY 2009-10 Budget Highlights:

No change in staffing levels

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$361,572	\$377,357	\$412,862	\$406,394
Supplies and Services	128,909	104,180	114,450	65,050
Expenditure Total	\$490,481	\$481,537	\$527,312	\$471,444
Per Capita	\$2.93	\$2.86	\$3.13	\$2.78

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Training/Professional Development	3			3			3		
Total	3			3			3		

Related Strategic Issue: Quality of Life

Goal: To provide training and evaluation standards for all phases of emergency services

Objective: 1) To evaluate all Emergency Services Division personnel quarterly for compliance with Tempe Fire Department standards relating to fireground, EMS and special operations procedures while maintaining 100% of completion; and 2) maintain or reduce firefighter injuries

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Companies completing minimum company standards evaluations	100%	100%	100%	100%
Annual percentage of firefighter injuries	27%	N/A	36%	36%

Homeland Security/Special Operations



Homeland Security/Special Operations involves oversight of development, training, and certification of all special type emergency procedures including hazardous materials and technical rescue (high angle, confined space, swift water, etc.).

The Fire Department is charged with management of the City's emergency preparedness plan for disaster type issues. This includes development and maintenance of the plan, conducting disaster drills, and coordination of disaster preparedness with the County.

Also under the auspices of this section is oversight for matters relating to Homeland Security. This includes response to chemical, biological, radiological, nuclear and explosive incidents.

FY 2009-10 Budget Highlights:

No change in staffing levels

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$411,943	\$431,627	\$422,052	\$493,793
Supplies and Services	54,980	51,410	54,290	57,347
Contributions	12,858	12,900	11,249	12,900
Expenditure Total	\$479,781	\$495,937	\$487,591	\$564,040
Per Capita	\$2.87	\$2.94	\$2.89	\$3.32

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Homeland Security/Special Operations	3			3			3		
Total	3			3			3		

Support Services/Personnel Safety



Primary responsibilities of Support Services/Personnel Safety include apparatus maintenance, equipment maintenance and repair, apparatus acquisition management, facilities maintenance, maintaining the Department's communications systems, and writing equipment bid specifications. In addition, the division orders and distributes firefighting supplies to the City's six fire stations.

This division is also responsible for physical training and wellness, safety, recruitment and employment, special events, and promotional testing.

FY 2009-10 Budget Highlights:

The approved amount includes a \$144,000 reduction in capital outlay. The approved amount of \$1,115,000 in capital outlay represents a roll-forward encumbrance reappropriated in FY 2009-10.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$517,082	\$549,818	\$575,334	\$603,335
Supplies and Services	798,559	920,762	998,683	1,093,678
Capital Outlay	369,939	144,000	144,000	1,150,000
Internal Services	475,497	836,429	798,479	1,005,218
Expenditure Total	\$2,161,077	\$2,451,009	\$2,516,496	\$3,852,231
Per Capita	\$12.91	\$14.53	\$14.92	\$22.69

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services/Personnel Safety	5	1.00		5	1.00		5	1.00	
Total	5	1.00		5	1.00		5	1.00	

Related Strategic Issue: Quality of Life

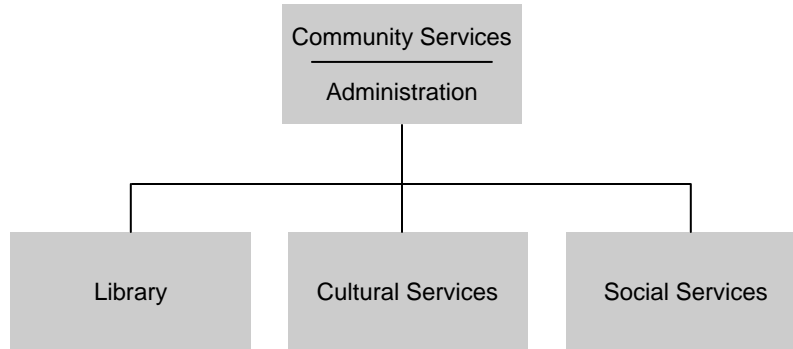
Goal: To conduct progressive maintenance, inspections, service work, and major and minor repairs of all fire apparatus

Objective: 1) To increase preventive maintenance inspections; and 2) target 100% maintenance completion within the preventive maintenance (PM) schedule

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Preventive maintenance inspections	158	252	187	276
Percent Change		59.5%	(25.8%)	47.6%
Completed within PM schedule	59%	100%	74%	100%



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Department Purpose:

To provide quality Cultural, Social and Library Services to our residents.

Department Description:

The Department's responsibilities include a full range of public library services; historical/cultural enrichment to Tempe residents, and social service programs.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$11,592,211	\$12,614,661	\$11,996,934	\$12,147,149
Supplies and Services	3,166,306	2,150,052	2,230,577	2,243,255
Capital Outlay	8,280	29,400	29,400	
Internal Services	2,236,354	2,173,249	2,089,837	2,316,124
Expenditure Total	\$17,003,143	\$16,967,362	\$16,346,748	\$16,706,528
Per Capita	\$101.54	\$100.62	\$96.94	\$98.38

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration	\$533,045	\$661,961	\$647,617	\$631,135
Library	4,959,714	4,867,220	4,769,577	5,000,980
Cultural Services	4,087,386	3,541,751	3,299,543	3,670,122
Social Services	7,422,998	7,896,430	7,630,011	7,404,291
Total	\$17,003,143	\$16,967,362	\$16,346,748	\$16,706,528

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.52	3		0.52	3		0.52
Library	34	4.00	9.84	34	4.00	9.84	34	4.00	7.44
Cultural Services	23	0.50	21.29	24	0.50	21.29	23	0.50	21.24
Social Services	46	6.15	81.49	46	6.15	82.89	44	3.90	70.76
Total	106	10.65	113.14	107	10.65	114.54	104	8.40	99.96

Administration



Community Services Administration is responsible for overall management of the City's library, cultural, and social services resources. In this role, Administration manages services provided at the Tempe Public Library, the Tempe Historical Museum, the Vihel Cultural Center, and at community events throughout the City.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- reduction of \$3,200 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$407,110	\$379,555	\$393,122	\$412,750
Supplies and Services	90,457	92,003	92,003	88,803
Internal Services	35,479	190,403	162,492	129,582
Expenditure Total	\$533,045	\$661,961	\$647,617	\$631,135
Per Capita	\$3.19	\$3.93	\$3.84	\$3.72

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration	3		0.52	3		0.52	3		0.52
Total	3		0.52	3		0.52	3		0.52



The Tempe Public Library’s mission is to be the premier information portal for the Tempe community. In keeping with this mission, the library provides materials, programs, and services that (1) address popular cultural and social trends and residents’ recreational needs; (2) assist residents in developing their ability to find, evaluate, and use information effectively; (3) assist community members in understanding their own cultural heritage and the cultural heritage of others; (4) address the community’s desire for self-directed personal growth and development opportunities; and (5) address the need to be able to read and perform essential daily tasks.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$55,956 in funding for wages
- reduction of \$69,707 in funding for equipment, machine rental and materials
- reduction of \$5,350 in other miscellaneous line items

FY 2009-10 Capital Budget Operating Impacts:

As a result of the Capital Improvements Program, the Library received an additional \$38,000 in operational funding for hardware maintenance and supplies in connection with the Library Renovation project.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$3,087,550	\$3,298,558	\$3,250,800	\$3,331,311
Supplies and Services	788,245	771,230	744,435	734,573
Internal Services	1,083,921	797,432	774,342	935,096
Expenditure Total	\$4,959,714	\$4,867,220	\$4,769,577	\$5,000,980
Per Capita	\$29.62	\$28.87	\$28.29	\$29.44

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Library	34	4.00	9.84	34	4.00	9.84	34	4.00	7.44
Total	34	4.00	9.84	34	4.00	9.84	34	4.00	7.44

Related Strategic Issue: Sports, Recreation, Arts & Cultural Development

Goal: To provide access to excellent library resources and services that will help community residents of all ages obtain information that meets their educational, professional, and recreational needs

Objective: 1) To obtain a 90% or greater satisfaction with the overall quality of library services; and 2) maximize community usage of the library’s collection and electronic research resources

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Satisfaction with quality of library services*	89%	90%	90%	91%
Library visitors (door count)	1,030,260	990,000	1,138,500	1,000,000
Registered borrowers	142,524	142,500	142,500	142,500
Percent change	0.14%	0%	0%	0%
Circulation	1,257,336	1,250,000	1,250,000	1,250,000
Percent change	(2.5%)	(1%)	0%	0%
Public Computer Usage	173,523	160,000	285,151	171,090
Percent Change	14%	(8%)	78%	(40%)
Library FTE per 1,000 population	0.29	0.28	0.28	0.27
Circulation per capita	7.50	7.41	7.41	7.36

* Measured by the percent of residents that responded with “Very Satisfied” or “Satisfied” in the annual Community Attitude Survey

Note: The library remodeling project commenced in July 2009. As a result, lower door counts, circulation, and public access computing data is anticipated due to closure of various portions of the library during FY 2009-10.

Cultural Services



The Cultural Services Division includes three program areas: the Tempe Historical Museum, Community and Fine Arts, and Performing Arts. Services include the management of the Tempe Historical Museum, Peterson House Museum, Elias Rodriguez House, Vihel Center for the Arts, the Tempe Performing Arts Center, exhibits, community arts, history and cultural classes, and public art. The Division is also overseeing the design, development and construction of the Tempe Center for the Arts.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$6,000 in funding for contracted services
- reduction of \$8,500 in funding for minor equipment
- reduction of \$17,914 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,181,288	\$2,490,002	\$2,142,150	\$2,499,870
Supplies and Services	1,563,324	656,013	768,833	739,671
Internal Services	342,774	395,736	388,560	430,581
Expenditure Total	\$4,087,386	\$3,541,751	\$3,299,543	\$3,670,122
Per Capita	\$24.41	\$21.00	\$19.57	\$21.61

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Cultural Services	12	0.50	8.02	12	0.50	8.02	12	0.50	7.97
Performing Arts	11		13.27	12		13.27	11		13.27
Total	23	0.50	21.29	24	0.50	21.29	23	0.50	21.24

Related Strategic Issue: Sports, Recreation, Arts and Cultural Development

Goal: To provide visitors and volunteers with a quality experience that meets the mission of the Tempe Historical Museum

Objective: To attain 90% or greater level of satisfaction by visitors and volunteers with their museum experience

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Quantified levels of satisfaction reported by visitors and volunteers on evaluation forms	90%	N/A*	N/A*	90%
Objects catalogued	2,000	1,000*	1,000*	1,000*
Visitors to Historical Museum and Peterson House	20,000	2,200*	12,459*	10,000*

*Reduction in amounts due to museum renovation occurring between 2008 and 2010

Related Strategic Issue: Sports, Recreation, Arts and Cultural Development

Goal: 1) To provide quality arts programming to the community; 2) facilitate the effective use of arts facilities; and 3) provide a diverse array of arts opportunities

Objective: 1) To achieve a 90% or greater level of satisfaction by attendees; 2) maintain current program enrollment levels; and 3) support arts programming through grants funding of arts organizations and schools

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Satisfaction reported by attendees and participants on evaluation form	90%	90%	91%	90%
Program enrollment	5,880	6,000	6,123	6,000
Percent change	(2%)	2%	2%	(2%)
Grants provided to art organizations and schools	\$149,959	\$149,959	\$149,954	\$150,000

Social Services



The Social Services Division provides a wide array of services for Tempe youth and families. Activities and services are offered to all age groups to promote positive and healthy lifestyles. Services for youth include pre-school programs at the Escalante and West Side Multigenerational Centers, Kid Zone before and after school enrichment program, Teen Zone which encourages youth involvement in positive activities and services, and the Youth Employment Program which promotes strong work values and assists youth in exploring career opportunities. Residents of all ages may participate in State Licensed Counseling and/or Crisis Intervention Services. The Diversion/Probation Program provides a constructive program of case management, assessment, counseling and community service to individuals referred from Tempe City Court.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of 4.25 FTE Assistant Recreation Coordinator positions
- reduction of \$334,579 in funding for wages
- reduction of \$13,550 in funding for miscellaneous line items

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$5,916,263	\$6,446,546	\$6,210,862	\$5,903,218
Supplies and Services	724,275	630,806	625,306	680,208
Capital Outlay	8,280	29,400	29,400	
Internal Services	774,180	789,678	764,443	820,865
Expenditure Total	\$7,422,998	\$7,896,430	\$7,630,011	\$7,404,291
Per Capita	\$44.33	\$46.83	\$45.25	\$43.60

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Social Services/Administration	26	3.15	15.56	26	3.15	16.96	26	3.15	12.16
Social Services/Kid Zone	20	3.00	65.93	20	3.00	65.93	18	0.75	58.60
Total	46	6.15	81.49	46	6.15	82.89	44	3.90	70.76



Related Strategic Issue: Quality of Life, Sports, Recreation, Arts and Cultural Development, Education Partnerships

Goal: To provide quality programs that enhance the quality of life of Tempe residents

Objective: 1) To achieve a 95% approval rating from customers participating in the Early Education Program; and 2) achieve a 90% approval rating from customers participating in the Summer Camp Program

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Overall customer approval rating for the Escalante Early Education Program	94%	95%	96%	95%
Overall customer approval rating for the Escalante Summer Camp Program	90%	90%	88%	90%

Related Strategic Issue: Quality of Life

Goal: 1) To provide the residents of Tempe with quality crisis intervention services, support and referral; and 2) provide comprehensive services to victims of crimes occurring in Tempe

Objective: To ensure that a minimum of 90% of the clients served respond favorably to the services provided by Care 7

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Victims satisfied with services	95%	85%	90%	90%
Care 7 clients reporting satisfaction with services	95%	85%	95%	95%

Related Strategic Issue: Quality of Life, Technology, Economic and Community Development, Education Partnerships

Goal: To continue to provide the highest quality of out of school time, enrichment program to the residents of Tempe through the Kid Zone Enrichment Program

Objective: 1) To maintain at least an 85% approval rating from customers and the school community who utilize Kid Zone services; and 2) maintain at least an 80% approval rating on the national accreditation evaluation

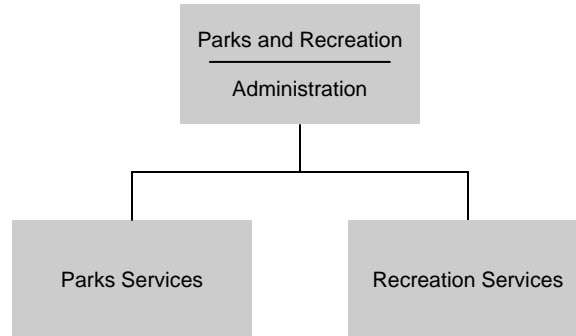
Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Parent evaluation survey results measures indicate "very satisfied" with the Kid Zone Enrichment Program	87%	85%	89%	85%
National accreditation evaluation survey results of "very satisfied" with the Kid Zone Enrichment Program	90%	80%	90%	80%

Related Strategic Issue: Quality of Life

Goal: To redirect offenders into positive community activities by providing assessment, counseling, referral and educational programs

Objective: To attain a successful program completion rate of 80%

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
New program participants	3,600	3,600	3,613	3,800
Successful program completion	80%	80%	80%	80%



Department Purpose:

To maintain all City public parks and two golf courses and to supervise City recreation programs.

Department Description:

The Parks and Recreation Department consists of Administration, Parks Services, and Recreation Services Divisions.

The Parks and Recreation Department was newly established in FY 2006-07 from a reorganization of the Community Services Department and the Public Works Department personnel and resources.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$10,759,216	\$11,984,490	\$11,562,198	\$11,858,434
Supplies and Services	5,462,177	5,777,719	5,845,639	6,321,120
Capital Outlay	85,759		(14,050)	87,334
Internal Services	1,542,025	2,162,007	1,579,750	1,947,432
Contributions	101,236	83,324	82,000	76,500
Expenditure Total	\$17,950,413	\$20,007,540	\$19,055,537	\$20,290,820
Per Capita	\$107.19	\$118.65	\$113.00	\$119.49

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration	\$1,300,372	\$1,316,877	\$1,293,301	\$1,285,300
Parks Services	10,087,547	11,667,308	10,910,894	12,057,243
Recreation Services	6,562,494	7,023,355	6,851,342	6,948,277
Total	\$17,950,413	\$20,007,540	\$19,055,537	\$20,290,820

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration	10		0.22	10		0.22	10		1.22
Parks Services	86	0.50	9.64	86	0.50	9.64	85	0.50	9.64
Recreation Services	33	0.75	68.17	33	0.75	69.96	32	0.75	68.61
Total	129	1.25	78.03	129	1.25	79.82	129	1.25	79.47

Administration



Parks and Recreation Administration is responsible for the overall management of the City's parks and recreation resources. In this role, Administration manages services provided at municipal parks, golf courses, stadium facilities, sports complexes, swimming pools, recreation centers, the Double Butte Cemetery, rights-of-way landscaping and community special events throughout the City. The Administration Division also administers the Parks and Recreation budget, approves all Parks and Recreation personnel actions, submits recommendations on Parks and Recreation and related activities to the City Council, manages employee safety programs and volunteer programs, and coordinates and administers the Capital Improvements Program, as well as the four advisory boards (Cemetery, Golf, Parks, and Sponsorship Review) for the Parks and Recreation Department.

FY 2009-10 Budget Highlights:

The approved amount includes the following change:

- funding for an additional \$38,754 in wages

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$998,655	\$1,057,269	\$1,036,769	\$992,612
Supplies and Services	102,496	86,096	84,446	94,420
Capital Outlay	8,659		50	
Internal Services	164,812	143,512	147,036	173,268
Contributions	25,750	30,000	25,000	25,000
Expenditure Total	\$1,300,372	\$1,316,877	\$1,293,301	\$1,285,300
Per Capita	\$7.77	\$7.81	\$7.67	\$7.57

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	10		0.22	10		0.22	10		1.22
Total	10		0.22	10		0.22	10		1.22

Parks Services



Parks Services consists of Parks and Golf Maintenance. Parks Services is responsible for managing and maintaining all of the City's public parks, sports complexes, golf courses, rights-of-way landscaping, and multi-modal paths, as well as administering and implementing the department's CIP projects and coordination of the park redevelopment plan.

The Parks Services Division of the Parks and Recreation Department assists in the planning and development of parkland and facilities. Services provided by this division are as follows: (1) maintain recreation facilities to meet the public demands; (2) maintenance for all parks, special facilities and golf courses; (3) oversight of golf course operations; (4) maintenance for the Diablo Stadium Sports Complex; (5) necessary services for a professional baseball team, other sporting activities, and special events held at the stadium complex; (6) maintain rights-of-way, multi-modal paths, and facility grounds in an attractive state; (7) maintain the Rio Salado linear parks; (8) assist in staging and clean-up for special events at Rio Salado/Town Lake; (9) maintain skate and off-leash dog parks; and (10) park planning and development.

This division also provides resources to coordinate improvements and expansions at the Double Butte Cemetery, using monies from the Cemetery Fund.

FY 2009-10 Budget Highlights:

The approved amount includes the following:

- elimination of a vacant P & G Course Maintenance Coordinator
- reduction of \$86,931 in funding for contracted services

FY 2009-10 Capital Budget Operating Impacts:

As part of the Capital Improvement Program Budget, funding was approved for the landscape maintenance of the new Fire Support Services Facility.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$5,389,539	\$6,018,897	\$5,621,496	\$5,976,120
Supplies and Services	4,005,460	4,633,649	4,449,026	4,910,233
Capital Outlay	69,824		(14,100)	87,334
Internal Services	622,724	1,014,762	854,472	1,083,556
Expenditure Total	\$10,087,547	\$11,667,308	\$10,910,894	\$12,057,243
Per Capita	\$60.24	\$69.19	\$64.70	\$71.00

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Parks Services	86	0.50	9.64	86	0.50	9.64	85	0.50	9.64
Total	86	0.50	9.64	86	0.50	9.64	85	0.50	9.64



Related Strategic Issue: Neighborhood Parks Rehabilitation and Maintenance, Sports, Recreation, Arts and Cultural Development

Goal: To maintain the City rights-of-way, medians and facility grounds in an attractive and pleasing manner

Objective: 1) To achieve 68% overall resident satisfaction with the landscape maintenance along City streets and sidewalks; 2) achieve 60% overall satisfaction with the quality of walking and biking paths; 3) maintain and operate parks and open space at a cost and staffing level, based on acres maintained per full-time employee, that meets the needs of residents, and; 4) manage the landscape contract for the care and maintenance of the City's rights-of-way, medians and facility grounds

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Resident satisfaction with the landscape along City streets and sidewalks*	68%	68%	71%	68%
Resident satisfaction with the quality of walking and biking paths in the City*	60%	60%	67%	60%
Total landscaped areas maintained (sq ft)	9,763,969	13,383,613	9,918,322	9,918,322
Number of full-time employees managing landscape maintenance contract (Parks and Recreation, Community Development and Public Works)	1	1	4	4
Total park acres maintained per full-time Parks employee	224.1	307.3	56.9	56.9

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: Quality of Life, Sports, Recreation, Arts and Cultural Development

Goal: To provide recreational facilities for leisure opportunities that are accessible, clean, safe and friendly

Objective: 1) To achieve 80% overall resident satisfaction with the quality of City parks; 2) achieve 75% overall resident satisfaction with the quality of neighborhood parks; 3) achieve 60% overall resident satisfaction with the City golf courses while maintaining rounds of play at each golf course; 4) achieve 74% overall resident satisfaction with the City's outdoor athletic fields; and 5) achieve 76% overall resident satisfaction with the availability of City recreation centers

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Resident satisfaction with the quality of City parks*	84%	80%	86%	80%
Resident satisfaction with the quality of neighborhood parks*	77%	75%	76%	75%
Resident satisfaction with City's golf courses*	64%	60%	63%	60%
Resident satisfaction with the City's outdoor athletic fields*	74%	74%	75%	74%
Resident satisfaction with the availability of City recreation centers*	76%	76%	80%	76%
Total park and golf course acres	1,877	1,877	1,877	1,877
Park and golf course acres per capita (10,000)	112.1	111.3	111.3	111.3
<i>Operating & Maintenance Cost per capita</i>	<i>\$83.12</i>	<i>\$90.27</i>	<i>\$90.27</i>	<i>\$90.27</i>
Golf course rounds of play:				
Ken McDonald (18 hole rounds)	69,995	75,000	66,495	63,170
Percent change		7.2%	(5%)	(5%)
Rolling Hills (18 hole rounds)	56,513	65,000	53,687	51,003
Percent change		14.8%	(5%)	(5%)

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Recreation Services



Recreation Services consist of Aquatics, the Kiwanis Recreation Center, Special Events, Special Interest and Boating, Youth and Adult Sports, and Adapted Recreation. Services provided by the Recreation Services Division are as follows: (1) facilities coordination and scheduling; (2) general recreation; (3) special recreation for retired residents; (4) adapted recreation for special populations; (5) instructional programs; (6) community special events; (7) aquatics maintenance and programming; and (8) youth and adult sports.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- reduction of \$54,902 in funding for wages
- reduction of \$20,000 in funding for chemical supplies
- reduction of \$51,500 in funding for events and promotions

Also, as part of a reorganization, a Community Outreach/Marketing Coordinator II+ position was transferred into the Community Relations Department.

Expenditures by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$4,371,022	\$5,047,452	\$4,903,933	\$4,889,702
Supplies and Services	1,354,221	1,307,843	1,312,167	1,316,467
Capital Outlay	7,276			
Internal Services	754,489	614,736	578,242	690,608
Contributions	75,486	53,324	57,000	51,500
Expenditure Total	\$6,562,494	\$7,023,355	\$6,851,342	\$6,948,277
Per Capita	\$39.18	\$41.65	\$40.63	\$40.92

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Recreation Services	33	0.75	68.17	33	0.75	69.96	32	0.75	68.61
Total	33	0.75	68.17	33	0.75	69.96	32	0.75	68.61

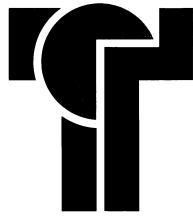
Related Strategic Issue: Sports, Recreation, Arts and Cultural Development

Goal: To provide quality recreation services to coordinate the effective use of community parks and recreation resources

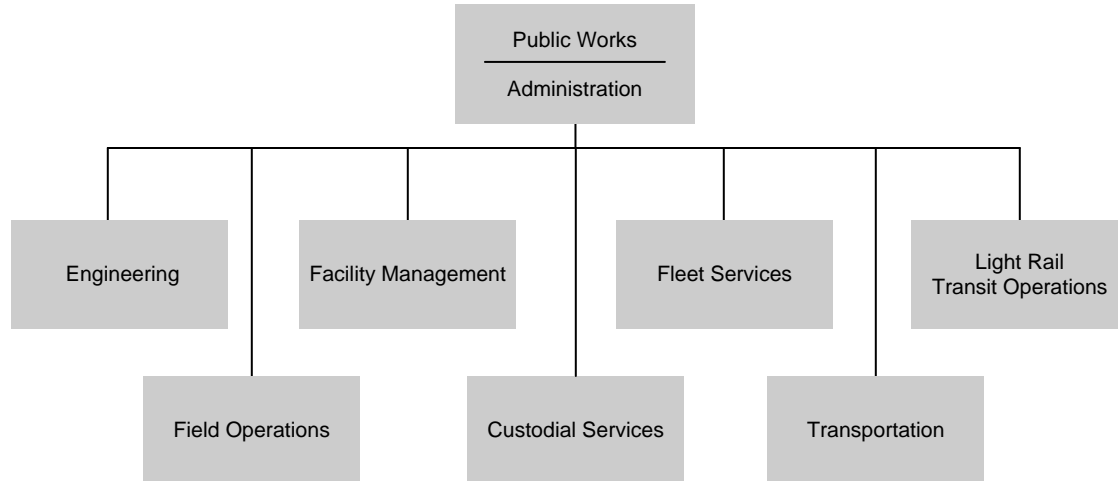
Objective: 1) To achieve a minimum 80% overall resident satisfaction with the quality of City recreation programs; 2) achieve a minimum 68% overall resident satisfaction with City swimming pools and programs; 3) collect fees for programs and services at a level based on a percentage of the total budgeted expenditure for parks and recreation; and 4) maintain and operate recreation programs and facilities at a cost and staffing level, on a per capita basis, that meets the needs of residents

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Resident satisfaction with the quality of recreations programs*	84%	74%	80%	80%
Resident satisfaction with City swimming pools and programs*	67%	67%	68%	68%
<i>Operating & Maintenance Cost per capita</i>	<i>\$39.19</i>	<i>\$41.65</i>	<i>\$40.63</i>	<i>\$40.92</i>
Recreation Services full-time staff per capita (10,000)	1.91	2.02	2.02	1.88
Parks and Recreation revenue	\$2,712,430	\$2,729,569	\$2,558,467	\$2,702,023
Revenue vs. expenditures (Recreation)	41%	39%	37%	39%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey



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Department Purpose:

To serve the residents of Tempe and to assure that they have a clean, safe, well maintained environment, and a sound adequate infrastructure that will serve this community many years into the future.

Department Description:

The Public Works Department consists of Administration, Engineering, Field Operations, Facility Management, Custodial Services, Fleet Services, Transportation and Light Rail Transit Operations.

The Engineering division provides CIP project implementation, utility management, property addressing, right-of-way permitting, project design, construction management, and traffic engineering design.

Field Operations is responsible for residential and commercial trash collection and disposal, pavement marking and striping, traffic signal maintenance and construction, street lighting, alley maintenance, street sweeping, pavement management and street repair and construction.

Facility Management provides maintenance and repair service to all City owned buildings as well as area lighting for City parks and parking lots.

Custodial Services provides interior cleaning of all City owned buildings and park restrooms.

Fleet Services is responsible for the City's vehicle and equipment acquisition, repair, preventative maintenance, accident damage, fleet road service, utilization and disposal.

The Transportation group is responsible for transit services, regional transportation and transit planning, and administering the bicycle facilities.

Light Rail Transit Operations is responsible for oversight of the planning, construction, operations, maintenance, safety and security of the light rail transit system.



Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$23,642,345	\$26,859,552	\$24,731,012	\$26,342,864
Supplies and Services	47,570,397	62,566,993	63,171,511	68,430,486
Capital Outlay	4,859,872	4,513,144	2,630,160	5,977,644
Internal Services	(1,477,613)	(1,823,707)	(1,886,541)	537,347
Contributions	64,162	122,566	99,866	181,484
Expenditure Total	\$74,659,163	\$92,238,548	\$88,746,008	\$101,469,825
Per Capita	\$445.83	\$546.99	\$526.28	\$597.55

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Administration	\$290,822	\$716,917	\$661,035	\$616,142
Engineering	2,550,176	2,353,354	2,398,100	3,594,551
Field Operations	24,760,489	25,113,640	23,733,145	29,829,733
Facility Management	4,803,662	5,234,707	4,997,812	4,881,347
Custodial Services	2,644,150	3,005,904	2,623,868	2,872,782
Fleet Services*				
Transportation	38,770,960	49,964,880	48,560,878	49,482,471
Light Rail Transit Operations	838,904	5,849,146	5,771,170	10,192,799
Total	\$74,659,163	\$92,238,548	\$88,746,008	\$101,469,825

* The entire budget for this division is allocated to other departments throughout the City via interactivities

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.49	3		0.49	3		0.49
Engineering	38			38			47		
Field Operations	119	0.50		123	0.50	2.00	125	0.50	0.98
Facility Management	24	0.50		24	0.50		21	0.50	
Custodial Services	50		0.49	50		0.49	46		0.49
Fleet Services	33		0.50	33		0.50	32		0.50
Transportation	45	1.00	1.00	46	1.00	1.00	34	1.00	1.00
Light Rail Transit Operations	7			7			6		
Total	319	2.00	2.48	324	2.00	4.48	314	2.00	3.46

Administration



The Public Works Manager has overall responsibility for providing the leadership, management, and administrative support for the Public Works Department. The department is responsible for providing high quality community services necessary to build and maintain the infrastructure of the City of Tempe. These services include engineering, refuse collection, facilities maintenance, custodial, fleet, streets maintenance, transportation and light rail transit.

FY 2009-10 Budget Highlights:

The approved amount included the following changes:

- reduction of \$3,000 in funding for recruitment
- reduction of \$50,000 in funding for holiday decorations
- reduction of \$500 in funding for local meetings

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$408,290	\$422,348	\$410,434	\$444,482
Supplies and Services	163,260	42,131	39,331	38,713
Capital Outlay				
Contributions		105,700	83,000	55,618
Internal Services	(280,728)	146,738	128,270	77,329
Expenditure Total	\$290,822	\$716,917	\$661,035	\$616,142
Per Capita	\$1.74	\$4.25	\$3.92	\$3.63

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.49	3		0.49	3		0.49
Total	3		0.49	3		0.49	3		0.49



The Engineering Division has the primary responsibility of providing engineering, surveying, inspection, testing and contractual services for all improvements constructed within the public rights-of-way. Starting with FY 2009-10, the Engineering Division assumed the Traffic Engineering responsibilities previously performed by the Transportation division. These responsibilities include: (1) review subdivision plats, site development plans and permits; (2) study and analyze accidents at hazardous locations and conduct traffic engineering studies; (3) provide traffic volume data to general public and other agencies, and provide technical and professional assistance to other divisions; and (4) prepare traffic signal, lighting, striping, signing designs, and other plans.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a vacant Senior Engineering Associate position
- elimination of a vacant Engineering Services Administrator position
- reduction of \$20,000 in funding for contracted services
- addition of \$75,000 for contracted services related to the addition of parking meters
- funding of an existing GIS Analyst+ position by the Water/Wastewater fund

The approved budget also includes the reorganization of an Engineering GIS Supervisor position into the Information Technology Department and a Principal Civil Engineer position, funded by the Transit fund, into the Engineering Division. Also, the entire Traffic Engineering Division, including 11 full-time positions, was reorganized from the Transportation Division into the Engineering Division.

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$3,104,178	\$3,468,820	\$3,505,302	\$4,314,034
Supplies and Services	334,077	249,727	259,285	386,873
Capital Outlay	20,171			
Internal Services	(908,250)	(1,365,193)	(1,366,487)	(1,106,356)
Expenditure Total	\$2,550,176	\$2,353,354	\$2,398,100	\$3,594,551
Per Capita	\$15.23	\$13.96	\$14.22	\$21.17

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Engineering	38			38			36		
Transportation Studies & Design							11		
Total	38			38			47		

Related Strategic Issue: Community Sustainability, Quality of Life, Technology, Economic and Community Development

Goal: To efficiently implement the Capital Improvement Program by strategic planning, budgeting, design and construction of capital improvement projects which address recreational, City facilities, public utilities, transportation, and public safety needs

Objective: To execute 100% of the construction and/or professional service contracts for budgeted projects within 12 months of the approved funding for the Capital Improvements Program

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Number of active CIP construction contracts	65	70	67	70
Percent of CIP construction contracts executed within 12 months of funding	100%	100%	100%	100%
Number of active CIP professional service contracts	250	260	271	260
Percent of CIP professional service contracts executed within 12 months of funding	100%	100%	100%	100%



Related Strategic Issue: Quality of Life, Technology, Economic and Community Development

Goal: 1) To ensure that the construction of private developments and related utility work is coordinated with the City's infrastructure, transportation plan, and quality standards; and 2) ensure compliance with applicable codes and ordinances

Objective: 1) To complete civil plan reviews within the schedule time allotment 90% of the time; and 2) complete utility plan reviews within the scheduled time allotment 90% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Number of civil plan reviews per engineer	N/A	300	306	300
Percent of civil plan reviews performed within the schedule time allotment	87%	90%	90%	90%
Number of utility plan reviews per plan reviewer	N/A	750	500	400
Percent of utility plan reviews performed within the schedule time allotment	N/A	90%	80%	90%
Off-site Private Development Permits issued	630	600	600	600
Utility Permits issued	1,900	1,500	1,950	1,500
Total dollar amount of construction projects by private developers	\$410M	\$390M	\$390M	\$400M

Field Operations



The Field Operations Division is comprised of two sections: Solid Waste Services and Streets and Traffic Operations. The Solid Waste Services section is responsible for the collection and disposal of solid waste generated from all residential and selected commercial facilities within the City of Tempe. The solid waste is taken to the Waste Management Sky Harbor Transfer Station. Services provided by this section include: (1) plastic solid waste containers provided to all residential customers, residential solid waste collected and transported to the transfer station; (2) commingled residential recyclables collected at curbside; (3) metal bulk solid waste containers provided to commercial customers, commercial solid waste collected and transported to the transfer station; (4) commercial cardboard and paper recycling program; (5) uncontained/bulk item solid waste collected from residential customers and transported to transfer station; and (6) container repair program featuring repair and maintenance of 90 and 300 gallon plastic solid waste containers, roll off containers and various sizes of solid waste metal containers.

The Streets and Traffic Operations section is responsible for the following work programs: (1) pavement marking and striping; (2) traffic signal maintenance and construction; (3) street lighting; (4) street sign fabrication, installation, and maintenance; (5) bus shelter maintenance; (6) alley reconstruction and maintenance; (7) street sweeping; (8) pavement management; (9) CIP project management/contract administration of annual street maintenance programs, including major and local street renovation and minor concrete improvements; (10) street repair; and (11) rights-of-way maintenance, including graffiti removal and tree trimming.

FY 2009-10 Budget Highlights:

The approved amount includes the reorganization of the Hazardous Material Safety Division from the Water/Wastewater Department into the Public Works Department. Two full-time positions, an Environmental Health and Safety Supervisor and a Hazardous Material Safety Specialist are part of this reorganization. These two positions will continue to be funded by the Water/Wastewater Fund.

Solid Waste Services

The approved amount includes the funding of one Equipment Mechanic position from Fleet Services starting in January 2010.

Streets and Traffic Operations

The approved amount includes a \$2,770,000 transfer to the Debt Management Fund for repayment of Transportation bonds. Also, funding was provided for a sidewalk sweeper.

FY 2009-10 Capital Budget Operating Impacts:

Streets and Traffic Operations

As part of the Capital Improvement Program Budget, funding was approved for new street signals and street lights.

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$9,135,874	\$9,600,388	\$9,278,337	9,829,894
Supplies and Services	6,210,195	6,806,991	7,250,351	7,594,113
Capital Outlay	3,570,277	2,636,464	1,594,538	3,527,926
Internal Services	5,844,143	6,069,797	5,609,919	8,877,800
Expenditure Total	\$24,760,489	\$25,113,640	\$23,733,145	\$29,829,733
Per Capita	\$147.86	\$148.93	\$140.74	\$175.67

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2								
Solid Waste	65	0.50		69	0.50		71	0.50	0.98
Street Maintenance	27			28			28		
Traffic Operations	25			26		2.00	26		
Total	119	0.50		123	0.50	2.00	125	0.50	0.98



Related Strategic Issue: Community Sustainability, Quality of Life

Goal: To collect and dispose of all contained solid waste generated by residential customers

Objective: 1) To provide excellent service to residential customers by effectively and efficiently managing solid waste collected; 2) divert 29% of residential recycling waste stream; 3) attain resident satisfaction rates of 94% for residential trash collection services, 86% for bulk item pick up/removal services, and 90% for recycling services; and 4) attain a resident satisfaction rate of 52% for the condition of alleys

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Residential contained/recycling cost per ton	\$101.86	\$103.81	\$70.52	\$96.12
Residential recycling diversion rate	28%	32%	28%	29%
Residential Contained Solid Waste tons per capita (1,000)	329	336	312	312
Resident satisfaction with residential trash collection services*	92%	93%	94%	94%
Resident satisfaction with bulk item pick up/removal services*	82%	90%	84%	86%
Resident satisfaction with recycling services*	87%	85%	90%	90%
Resident satisfaction with condition of alleys*	46%	50%	50%	52%

* Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: Community Sustainability, Quality of Life

Goal: To collect and dispose of solid waste from our commercial customers and multi-family housing units

Objective: To provide an efficient and competitive solid waste operation and minimize collection cost per ton to \$61.10

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Commercial collection cost per ton	\$58.97	\$57.95	\$59.32	\$61.10

Related Strategic Issue: Transportation

Goal: To provide well-maintained and visible street signs

Objective: To attain an 83% resident satisfaction rate regarding the condition and clarity of street signs

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Resident satisfaction with overall condition and clarity of street signs*	78%	80%	83%	83%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: Transportation

Goal: To provide adequate illumination of City streets

Objective: 1) To respond to a street light outage within three working days 96% of the time; and 2) attain 70% resident satisfaction regarding the adequacy of City street lighting

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Street light outage calls repaired within three working days	96%	96%	96%	96%
Resident satisfaction with the adequacy of City street lighting*	78%	70%	70%	70%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey



Related Strategic Issue: Transportation

Goal: To improve and ensure the safety and efficiency of the traffic signal system

Objective: To respond to emergency signal service calls within 30 minutes, 98% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Emergency signal service calls responded to within 30 minutes	98%	98%	98%	98%
Preventative maintenance of traffic signal control cabinets (twice annually)	100%	98%	100%	100%

Related Strategic Issue: Transportation

Goal: To meet environmental, storm water, and air quality requirements

Objective: 1) To keep a minimum of 15,652 streets clean and free of dust and debris; and 2) attain an 80% resident satisfaction rate regarding the cleanliness of City streets

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Curb miles swept	15,418	15,652	15,495	15,652
Resident satisfaction with cleanliness of City streets*	70%	75%	80%	80%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Related Strategic Issue: Transportation

Goal: To perform preventive roadway maintenance to extend the life of City streets

Objective: 1) To maintain and repair a minimum of 1,325,000 street surface which includes crack routing, crack sealing, and edge milling; 2) attain an 82% resident satisfaction rate regarding the condition of neighborhood streets; and 3) attain an 81% resident satisfaction rate regarding the overall condition of City streets

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Square yards repaired	1,556,798	1,479,713	1,626,231	1,325,000
Resident satisfaction with the condition of neighborhood streets*	76%	80%	82%	82%
Resident satisfaction with overall condition of City streets*	74%	80%	81%	81%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Facility Management



The Facility Management division provides maintenance and repair service to all City owned buildings and area lighting for City parks and parking lots. The maintenance and repair activities provided are: carpentry, painting, plumbing, electrical, heating, cooling, ventilation, locks, security, building automation systems, and energy management.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a vacant Building Specialist position
- elimination of a vacant Building Equipment Tech II+ position
- elimination of a half-time (0.50 FTE) vacant Building Equipment Tech II+ position
- reduction of a full-time Senior Management Assistant position from full-time to part-time (0.50 FTE)
- reduction of \$25,000 in funding for various line items

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$1,820,765	\$1,985,346	\$1,816,603	\$1,773,957
Supplies and Services	3,169,232	3,298,308	3,298,115	3,132,709
Capital Outlay	663			
Internal Services	(186,998)	(48,947)	(116,906)	(25,319)
Expenditure Total	\$4,803,662	\$5,234,707	\$4,997,812	\$4,881,347
Per Capita	\$28.69	\$31.03	\$29.63	\$28.75

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Facility Services	24	0.50		24	0.50		21	0.50	
Total	24	0.50		24	0.50		21	0.50	

Related Strategic Issue: Quality of Life

Goal: To maintain a high level of maintenance and service to ensure that facilities are physically safe and in good condition

Objective: 1) To achieve square footage maintained per FTE per 10 hour shift at a minimum of 95,000 square feet; 2) achieve total square footage maintained per Building Equipment Technician at a minimum of 122,000 square feet; and 3) hold facility maintenance costs per square foot maintained to a maximum of \$2.93

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Total square feet maintained per FTE ¹	61,036	58,000	80,005	95,000
Total square feet maintained per Building Equipment Technician ²	n/a	n/a	n/a	122,000
Operating and Maintenance Cost per square foot maintained ¹	\$3.31	\$3.99	\$3.07	\$2.93

¹ Excludes personnel and facilities budgeted in the Performing Arts and Transit

² New measure beginning FY 2009-10

Custodial Services



The Custodial Services Section provides interior cleaning of City owned buildings and park restrooms. The basic services provided are: trash removal, mopping, waxing, and vacuuming.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of three vacant Custodian positions
- elimination of a vacant Custodial Supervisor position
- reduction of \$10,765 in funding for wages
- reduction of \$6,000 in funding for various materials and supplies
- reduction of \$10,000 in funding for fees and services
- reduction of \$4,000 in funding for training
- addition of \$65,000 in funding for contracted services

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,529,343	\$2,931,144	\$2,571,287	\$2,692,068
Supplies and Services	355,888	276,079	255,920	322,579
Capital Outlay				
Internal Services	(241,081)	(201,319)	(203,339)	(141,865)
Contributions				
Expenditure Total	\$2,644,150	\$3,005,904	\$2,623,868	\$2,872,782
Per Capita	\$15.78	\$17.83	\$15.56	\$16.92

	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Custodial Services	50		0.49	50		0.49	46		0.49
Total	50		0.49	50		0.49	46		0.49

Related Strategic Issue: Quality of Life

Goal: To maintain a high level of cleanliness and maintain a sanitary environment for City facilities in an efficient and cost effective manner

Objective: 1) To achieve square footage maintained per FTE per 8 hour shift at a minimum of 24,000 square feet; 2) hold custodial costs per square foot cleaned to a maximum of \$2.35; and 3) achieve total square footage cleaned per custodian at a minimum of 27,000

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Total square feet cleaned per FTE ¹	21,421	21,000	22,381	24,000
Operating and Maintenance Cost per square foot cleaned ¹	\$2.29	\$2.55	\$2.37	\$2.35
Total square feet cleaned per custodian ²	n/a	n/a	n/a	27,000

¹ Excludes personnel and facilities budgeted in the Performing Arts and Transit

² New measure beginning FY 2009-10

Fleet Services



The Fleet Services Division of the Public Works Department is responsible for maintaining the municipal vehicular and construction equipment fleet in as high a degree of mechanical readiness as economically possible. Services provided by this division include: (1) vehicular fleet maintenance; (2) preventative maintenance; (3) unscheduled repair and road service; (4) quality control; (5) fuel site maintenance and fuel inventory control; (6) parts inventory control; (7) equipment specifications preparation; and (8) vehicle disposal.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- elimination of a vacant Administrative Assistant position
- reduction of \$30,000 in funding for motor vehicle parts

Also, starting in January 2010, one Equipment Mechanic position will be funded from the Solid Waste Fund.

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$2,533,006	\$2,720,923	\$2,708,482	\$2,677,450
Supplies and Services	3,410,008	3,216,969	3,455,611	3,273,452
Capital Outlay	1,145,180	1,792,346	951,288	2,414,718
Internal Services	(7,088,194)	(7,730,238)	(7,115,381)	(8,365,620)
Expenditure Total	\$0	\$0	\$0	\$0

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Fleet Services	33		0.50	33		0.50	32		0.50
Total	33		0.50	33		0.50	32		0.50

Related Strategic Issue: Quality of Life

Goal: To maintain the City's fleet at the lowest cost and highest quality of service and vehicle condition

Objective: To contain the growth in maintenance and repair, fuel, and capital costs as measured by cost per mile

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Cost per mile (maintenance and repair, fuel and capital cost):				
Police patrol sedans	\$0.79	\$0.66	\$0.82	\$0.81
Light duty trucks	\$0.72	\$0.68	\$0.68	\$0.70
Solid Waste trucks	\$5.06	\$4.22	\$4.89	\$4.97

Related Strategic Issue: Quality of Life

Goal: To utilize personnel resources in an efficient and effective manner

Objective: 1) To maximize utilization of fleet mechanic time; and 2) maintain an optimum vehicle to mechanic ratio

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Mechanic utilization rate	70%	72%	72%	72%
Vehicles per mechanic	72	75	72	75



The Transportation Division is responsible for all transportation activities throughout the City. Services provided by this division include: (1) provide sight restriction abatements; (2) participate in regional transportation/transit planning and programming; (3) plan, coordinate, benchmark and provide transit services; (4) plan and administer bicycle facilities; and (5) staff the Transportation Commission which provides oversight over the dedicated transit tax.

FY 2009-10 Budget Highlights:

The approved budget also includes the following reorganizations:

- transfer of a Transit Financial Analyst position into the Accounting Division
- transfer of the entire Traffic Engineering Division, including 11 full-time positions, into the Engineering Division

Also approved for FY 2009-10 is the reorganization of the Transportation Planning functions, including two Principal Planner positions and one Senior Transportation Planner position from the Transportation Division into the Community Development Department. In addition, the reorganization of the Transportation marketing functions, including one Community Outreach Marketing Supervisor position and two Community Outreach/Marketing Coordinator II+ positions into the Community and Media Relations Division. These reorganizations are not reflected in the displayed budget and authorized personnel table below due to timing issues. These reorganizations are scheduled to be completed during FY 2009-10. All of the positions noted will remain funded by the Transit Fund.

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$3,366,701	\$4,856,192	\$3,635,735	\$4,311,623
Supplies and Services	33,953,453	43,868,402	43,804,512	43,960,661
Capital Outlay	123,581			35,000
Internal Services	1,313,063	1,230,286	1,110,631	1,150,187
Contributions	14,162	10,000	10,000	25,000
Expenditure Total	\$38,770,960	\$49,964,880	\$48,560,878	\$49,482,471
Per Capita	\$231.53	\$296.30	\$287.97	\$291.40

Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Studies and Design	11			11					
Transit	34	1.00	1.00	35	1.00	1.00	34	1.00	1.00
Total	45	1.00	1.00	46	1.00	1.00	34	1.00	1.00

Related Strategic Issue: Transportation

Goal: To effectively manage and evaluate transit service provided through regional or City contracts funded by a dedicated Tempe transit tax

Objective: To efficiently and cost-effectively provide and monitor regional and local fixed route, circulator and Dial-A-Ride service

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Vehicle revenue miles (bus)	5,628,833	6,938,556	7,066,367	7,443,340
Operating and Maintenance Cost per vehicle revenue mile (bus)	\$5.81	\$6.33	\$6.33	\$5.74
Boardings per vehicle revenue mile (bus)	1.5	1.8	1.8	1.8



Related Strategic Issue: Transportation

Goal: 1) To attract people to use the transit system; 2) operate a reliable bus system; and 3) operate a reliable Dial-A-Ride system

Objective: 1) To maintain annual bus boardings to 11,400,000; 2) meet the Dial-A-Ride industry standard of 95% of trips on time (minimum); and 3) meet the industry standard of 90% of bus trips on time (minimum)

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Annual boardings (bus)	8,577,972	12,489,400	11,400,000	11,400,000
Percent Change		45.6%	(8.7%)	0%
On-time performance (Dial-A-Ride)	92%	95%	92%	95%
On-time performance (bus)	89%	90%	90%	90%

Related Strategic Issue: Transportation

Goal: To provide outstanding customer service to bus and Dial-A-Ride customers

Objective: 1) To meet contract standards by limiting bus service complaints to 15 per 100,000 boardings (maximum) and Dial-A-Ride service complaints to 1 per 1,000 boardings (maximum); 2) obtain a 70% resident satisfaction rate for quality of local bus service; and 3) obtain a 70% resident satisfaction rate on the quality of walking and biking paths

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Complaints per 100,000 boardings (bus)	27	15	24	15
Complaints per 1,000 boardings (Dial-A-Ride)	1.2	3.0	0.8	1.0
Resident satisfaction with the quality of local bus service*	58%	65%	65%	70%
Resident satisfaction with the quality of walking and biking paths*	60%	67%	67%	70%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey

Light Rail Transit Operations



Light Rail Transit Operations is responsible for oversight of the planning, construction, operations, maintenance, safety and security of the light rail transit system. With the completion of the light rail project in December 2008, the division's primary focus will be on operation, maintenance, safety and security of the light rail transit system.

FY 2009-10 Budget Highlights:

The approved budget includes the transfer of a Principal Civil Engineer position into the Public Works-Engineering Division.

Also approved for FY 2009-10 is the reorganization of the planning functions, including one Deputy Manager position, two Senior Transportation Planner+ positions and one Management Assistant position from Light Rail Transit Operations into the Community Development Department. These reorganizations are scheduled to be completed during FY 2009-10. All of the positions noted above will remain funded by the Transit Fund.

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$744,188	\$874,391	\$804,832	\$299,356
Supplies and Services	24,284	4,815,252	4,815,252	9,822,252
Capital Outlay		84,334	84,334	
Internal Services	70,432	75,169	66,752	71,191
Expenditure Total	\$838,904	\$5,849,146	\$5,771,170	\$10,192,799
Per Capita	\$5.01	\$34.68	\$34.22	\$60.02

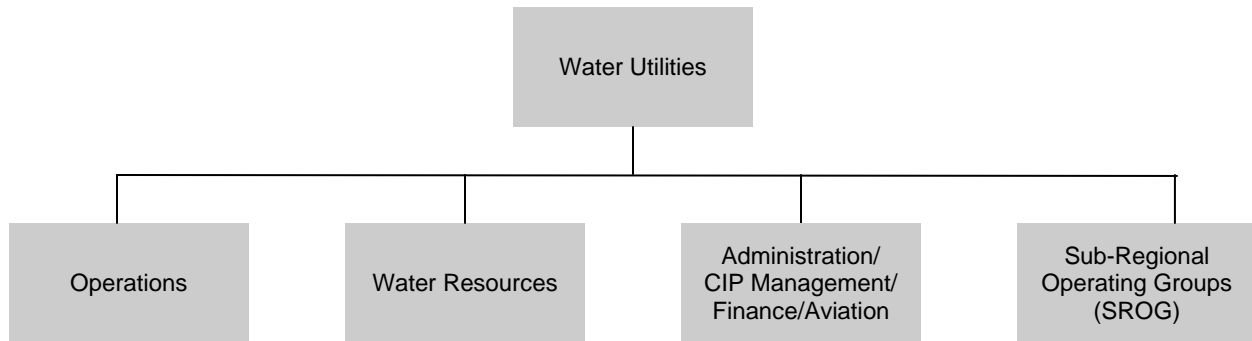
	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Light Rail Transit Administration and Operations	7			7			6		
Total	7			7			6		

Related Strategic Issue: Transportation

Goal: To attract riders to the Metro light rail system by delivering reliable and effective service

Objective: 1) To achieve average weekday boardings of 9,400; 2) achieve 95% on-time performance as defined by arrival within 5 minutes of scheduled time; and 3) maintain service reliability as defined by less than 25,000 miles between system failures

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Average weekday boardings	N/A	2,600	9,400	9,400
On-time performance	N/A	95%	95%	95%
Miles between system failures	N/A	25,000	25,000	25,000



Department Purpose:

To provide the residents, businesses and visitors of Tempe with a reliable and economical supply of drinking water that meets or exceeds all federal, state and local standards of quality, and to protect the health, safety and overall environment of our community through wastewater and storm water management and the collection and disposal of household hazardous materials.

Department Description:

The Water Utilities Department is responsible for Operations, Water Resources, Administration, and SROG. The Operations Division is comprised of Plant Operations, Field Operations, Environmental Services, Environmental Health & Safety, and Security. Water Resources is responsible for the water conservation program, Tempe Town Lake, and hydrology services. The Administration Division includes Capital Improvement Program (CIP) management, Finance, and Aviation. The Sub-Regional Operating Groups (SROG) division is responsible for administration of the SROG program.

FY 2009-10 Budget Highlights:

The approved amount includes the following changes:

- addition of one Deputy Water Utilities Manager position
- addition of one Executive Assistant position
- addition of 1.5 FTE Administrative Assistant positions

FY 2009-10 Capital Budget Operating Impacts:

The department also received additional supplemental funding in the amount of \$84,000 to purchase and install a new Compliance Data System, and additional operational funding for electricity and supplies in connection with a Water Quality project under the Capital Budget.

Expenditure by Type	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Personal Services	\$12,428,463	\$13,888,468	\$12,814,502	\$14,434,793
Supplies and Services	14,342,490	15,998,838	14,857,987	18,697,832
Capital Outlay	928,107	307,001	169,535	429,706
Internal Services	4,126,340	4,443,673	4,402,559	4,363,418
Expenditure Total	\$31,825,400	\$34,637,980	\$32,244,583	\$37,925,749
Per Capita	\$190.05	\$205.41	\$191.22	\$223.34

Expenditures by Division	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Operations	\$21,447,170	\$22,117,799	\$21,404,447	\$23,281,054
Water Resources	977,757	1,108,448	1,062,462	1,126,906
Administration/CIP Management/Finance/Aviation	4,514,210	5,496,865	5,361,270	6,102,945
SROG	4,886,263	5,914,868	4,416,404	7,414,844
Total	\$31,825,400	\$34,637,980	\$32,244,583	\$37,925,749



Authorized Personnel	2007-08 Actual			2008-09 Revised			2009-10 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Operations	118	1.00	0.98	124	0.50	0.98	120	0.50	
Water Resources	4			4			4		
Admin./CIP Mgt./Finance/Aviation	12	0.50	0.49	12		0.49	13	0.50	0.49
SROG	1			1			1		
Total	135	1.50	1.47	141	0.50	1.47	138	1.00	0.49

Related Strategic Issue: Public Safety and Neighborhood Quality of Life

Goal: To provide a safe and adequate domestic water supply to all residents in Tempe, while at the same time minimizing cost

Objective: 1) To monitor increases in water treatment costs for the Johnny G. Martinez and South Tempe Water Treatment Plants; and 2) maintain an Operating and Maintenance Cost per 1,000 gallons treated under eighty cents

Measures (Comparative Benchmark)	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Total Water Treatment Operating and Maintenance Cost	\$10,539,561	\$10,899,513	\$10,899,513	\$11,453,595
Number of customer accounts	42,255	42,800	42,500	42,800
Total gallons treated (Million Gallons)	16,628	17,900	17,900	17,900
Operating and Maintenance Cost per 1,000 gallons treated	\$0.63	\$0.61	\$0.61	\$0.64
Operating and Maintenance Cost per customer account	\$249.43	\$254.66	\$256.46	\$267.61

Related Strategic Issue: Public Safety and Neighborhood Quality of Life

Goal: To provide water of the highest quality to all residents

Objective: 1) To maintain 90% overall resident satisfaction with water service; 2) minimize the number of resident complaints related to water quality to 1% of total customer base in Tempe (1%/420 complaints); and 3) respond to those complaints within 24 hours 100% of the time

Measures	2007-08 Actual	2008-09 Budget	2008-09 Revised	2009-10 Budget
Overall resident satisfaction with water service*	88%	90%	91%	90%
Taste and odor complaints	12	<420 (1%)	14	<420 (1%)
Hardness complaints	0	<420 (1%)	2	<420 (1%)
Other complaints	20	<2100 (5%)	10	<2100 (5%)
Response within 24 hours of the complaint	100%	100%	100%	100%

*Measured by the percent of residents that responded with "Very Satisfied" or "Satisfied" in the annual Community Attitude Survey



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