

**General Government**

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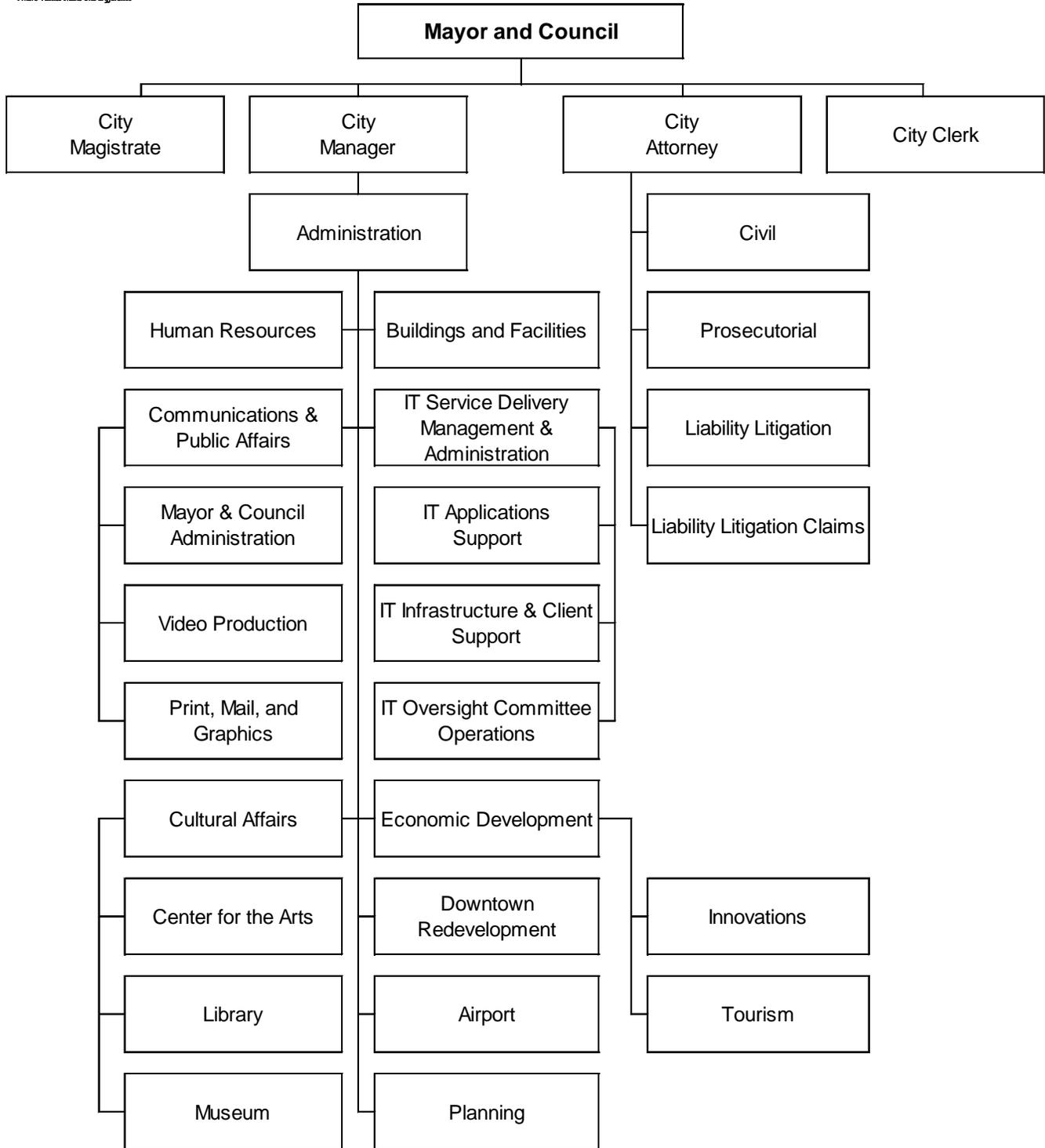
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The table below depicts the financial breakdown by division for the Fiscal Year 2016-17 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

**General Government Overview**

<b>Expenditures by Cost Center</b>	<b>2014-15 Actual Expenditures</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Estimated Expenditures</b>	<b>2016-17 Proposed Budget</b>	<b>% Change Adopted to Proposed</b>
Mayor and Council	\$ 788,522	\$ 837,550	\$ 855,318	\$ 878,151	4.85%
Communications and Public Affairs	2,067,618	2,317,974	2,570,311	2,515,492	8.52%
City Clerk	781,782	617,010	616,533	826,714	33.99%
City Magistrate	3,850,335	4,306,286	4,197,552	4,447,081	3.27%
Law	5,282,265	9,141,224	6,524,006	9,585,278	4.86%
City Manager	1,291,399	1,214,156	1,087,144	1,217,750	0.30%
Airport <sup>(1)</sup>	-	1,041,984	1,072,476	1,058,218	1.56%
Airport Capital <sup>(1)</sup>	-	7,544,042	848,083	8,848,127	17.29%
Buildings and Facilities	6,733,710	6,883,914	7,444,900	7,253,743	5.37%
Buildings and Facilities Capital	1,991,732	3,455,256	1,394,834	4,224,564	22.26%
Cultural Affairs <sup>(2)</sup>	8,405,886	9,567,743	8,784,305	10,645,181	11.26%
Economic Development <sup>(3)</sup>	4,995,433	4,480,870	2,026,553	6,151,895	37.29%
Innovations <sup>(3)</sup>	-	1,456,930	1,581,569	-	-100.00%
Human Resources	3,204,542	3,197,002	3,195,864	3,409,489	6.65%
Workers Compensation Liabilities	2,267,111	1,718,000	2,300,000	2,479,500	44.32%
Information Technology <sup>(4)</sup>	8,635,060	12,612,406	9,731,401	14,272,412	13.16%
Neighborhood Resources <sup>(5)</sup>	12,041,594	-	-	-	N/A
Planning <sup>(6)</sup>	-	1,660,157	1,669,933	1,694,415	2.06%
<b>Total</b>	<b>\$ 62,336,990</b>	<b>\$ 72,052,504</b>	<b>\$ 55,900,782</b>	<b>\$ 79,508,010</b>	<b>10.35%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 34,057,525	\$ 33,549,783	\$ 33,874,853	\$ 35,036,337	
Ongoing <sup>(7)</sup>	3,408,284	33,498,821	33,823,891	34,899,217	4.18%
One-time <sup>(7)</sup>	-	50,962	50,962	137,120	169.06%
Operating & Maintenance	24,169,567	20,426,778	18,784,112	22,250,725	8.93%
Capital - Major	4,109,897	18,075,943	3,241,817	22,220,948	22.93%
<b>Total</b>	<b>\$ 62,336,990</b>	<b>\$ 72,052,504</b>	<b>\$ 55,900,782</b>	<b>\$ 79,508,010</b>	<b>10.35%</b>

<sup>(1)</sup> Effective July 1, 2015, Airport transfers to City Manager from Economic Development.

<sup>(2)</sup> Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected in this summary.

<sup>(3)</sup> Effective July 1, 2015, Innovations is established as a new cost center and is separated from the Economic Development cost center; effective July 1, 2016, Innovations is returned to Economic Development, but continued to be maintained as a separate cost center within that department.

<sup>(4)</sup> Information Technology summary totals include Information Technology Oversight Committee (ITOC) operating and capital cost centers.

<sup>(5)</sup> Effective July 1, 2015, Neighborhood Resources Divisions transferred to the newly created Community & Neighborhood Services Department.

<sup>(6)</sup> Effective July 1, 2015, the Planning Division transferred to City Manager from the Transportation & Development Department.

<sup>(7)</sup> Ongoing and One-time Personnel Services detail not available for FY 2014-15 Actual Expenditures.



General Government Overview (continued)

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed	% Change Adopted to Proposed
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	14.000	15.000	15.000	15.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	32.000	31.000	31.000	31.000	0.00%
City Manager	6.000	6.000	6.000	6.000	0.00%
Airport <sup>(1)</sup>	0.000	6.000	6.000	6.000	0.00%
Buildings and Facilities	42.000	43.000	43.000	43.000	0.00%
Cultural Affairs <sup>(2)</sup>	80.300	81.300	81.050	82.550	1.54%
Economic Development	15.000	9.000	9.000	9.000	0.00%
Human Resources	20.000	22.000	23.000	23.000	4.55%
Information Technology	52.000	53.000	53.000	55.000	3.77%
Neighborhood Resources <sup>(3)</sup>	45.500	0.000	0.000	0.000	N/A
Planning <sup>(4)</sup>	0.000	14.000	14.000	14.000	0.00%
<b>Total</b>	<b>357.800</b>	<b>331.300</b>	<b>332.050</b>	<b>335.550</b>	<b>1.28%</b>

<sup>(1)</sup> Effective July 1, 2015, Airport transfers to City Manager from Economic Development.

<sup>(2)</sup> Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected in this summary.

<sup>(3)</sup> Effective July 1, 2015, the Neighborhood Resources Division is transferred to the newly created Community & Neighborhood Services Department.

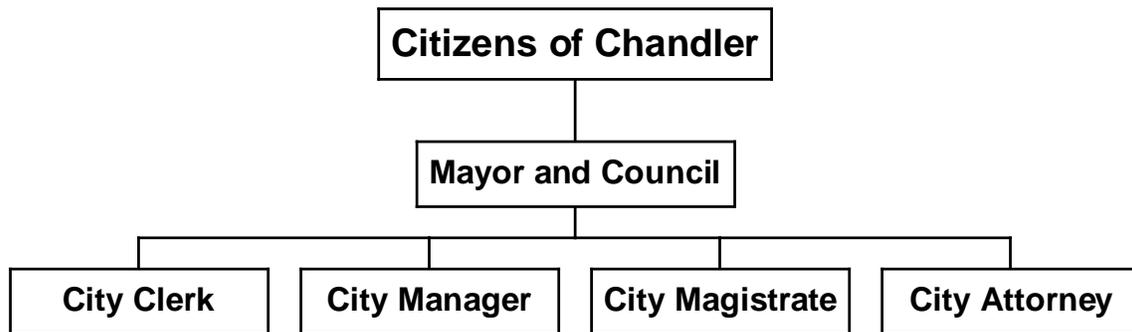
<sup>(4)</sup> Effective July 1, 2015, the Planning Division transfers to City Manager from the Transportation & Development Department.



<b>Division:</b>	Mayor and Council
<b>Cost Center:</b>	1020

*City Council serves Chandler's citizens as elected representatives and provides for the orderly government of the City. The City Council is responsible for establishing goals and adopting public policy that meets the community's needs. In addition, they are responsible for adopting an annual budget that maintains the fiscal stability of the City. Major focus is on ensuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's citizens through delivery of services, promoting customer service, and communicating with citizens.*

*City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk, and City Magistrate. The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council. The City Attorney serves as legal advisor to the Council, City Manager, and all City departments, and represents the City in all legal proceedings. The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions. The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed. It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.*





>>> Mayor and Council - 1020 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 742,719	\$ 782,786	\$ 796,942	\$ 802,000	\$ 823,238	5.17%
Ongoing*	-	782,786	796,942	802,000	823,238	5.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,431	5,116	5,116	5,000	5,116	0.00%
Operating Supplies	17,946	10,926	10,926	9,605	10,926	0.00%
Repairs/Maintenance	999	2,521	2,521	2,400	2,521	0.00%
Communications/Transportation	4,002	4,650	4,799	4,700	4,799	3.20%
Other Charges/Services	18,512	24,278	24,278	24,700	24,278	0.00%
Office Furniture/Equipment	-	5,360	5,360	5,000	5,360	0.00%
Capital Replacement	1,913	1,913	1,913	1,913	1,913	0.00%
<b>Total Cost Center - 1020</b>	<b>\$ 788,522</b>	<b>\$ 837,550</b>	<b>\$ 851,855</b>	<b>\$ 855,318</b>	<b>\$ 878,151</b>	<b>4.85%</b>
<b>General Fund</b>	<b>\$ 788,522</b>	<b>\$ 837,550</b>	<b>\$ 851,855</b>	<b>\$ 855,318</b>	<b>\$ 878,151</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Executive Management Assistant	0	0	3	3	3	3
Management Assistant	3	3	0	0	0	0
Mayor and Council Assistant	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.



**Division:** Communications and Public Affairs  
**Cost Center:** 1070

*Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes the production and design of newsletters, publications, press releases, speeches, videos, websites, social media, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, and other citywide public affairs projects. In addition, it provides public relations support and media relations counsel and training to the Mayor, City Council, and City Departments. It is also responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.*

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Communications and Public Affairs Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

**Communications and Public Affairs Department**

<b>Expenditures by Cost Center</b>	<b>2014-15 Actual Expenditures</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Estimated Expenditures</b>	<b>2016-17 Proposed Budget</b>	<b>% Change Adopted to Proposed</b>
Communications and Public Affairs	\$ 817,974	\$ 949,847	\$ 940,459	\$ 1,150,244	21.10%
Video Production	418,793	521,146	763,740	475,866	-8.69%
Print, Mail, and Graphics	830,851	846,981	866,112	889,382	5.01%
<b>Total</b>	<b>\$ 2,067,618</b>	<b>\$ 2,317,974</b>	<b>\$ 2,570,311</b>	<b>\$ 2,515,492</b>	<b>8.52%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 1,401,830	\$ 1,502,931	\$ 1,626,300	\$ 1,527,721	
Ongoing <sup>(1)</sup>	-	1,502,931	1,626,300	1,527,721	1.65%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	665,788	815,043	944,011	987,771	21.19%
<b>Total</b>	<b>\$ 2,067,618</b>	<b>\$ 2,317,974</b>	<b>\$ 2,570,311</b>	<b>\$ 2,515,492</b>	<b>8.52%</b>
<b>Staffing by Cost Center</b>					<b>% Change Adopted to Proposed</b>
Communications and Public Affairs	6.000	7.000	7.000	7.000	0.00%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	6.000	6.000	0.00%
<b>Total</b>	<b>14.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> **Communications and Public Affairs - 1070** <<<

**2016-17 Performance Measurements**

**Goal:**

Effectively develop and maintain community and media relations as well as communication programs that fulfill the Council's, City Manager's, and citizens' requests for service and public information. This will be done in a manner to provide a cohesive and professional appearance of City publications and other informational and collateral materials that are disseminated to the public as well as help to develop a positive and professional community image.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide public affairs support and act as liaison to the Mayor, City Councilmembers, and City Departments.
- ◆ Provide a convenient and effective mechanism for receiving, responding to, and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness, and courtesy.
- ◆ Maintain Internet website, [www.chandleraz.gov](http://www.chandleraz.gov), with updated information, maintain and oversee the City of Chandler's Intranet site, Chanweb, and oversee social media sites – Facebook, Twitter, and YouTube.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
News releases (English and Spanish)	288	293	300	300	300
Council columns/journal articles	51	46	46	51	50
Newsletters	64	64	64	64	63
Public record requests	21	18	20	15	15
Public awareness/marketing campaigns	8	10	11	11	10
Citizens' requests for services entered into computerized tracking system - Lucity	9,535	8,411	10,000	8,500	9,000
Web-related measures:					
Unique visitors per day	12,557	10,187	15,000	12,430	13,000
Unique visitors per month	381,680	309,846	450,000	440,250	445,000
Hits per month	7,500,647	12,063,671	8,500,000	13,014,799	13,000,000
Public meeting logistics/facilitation	7	10	10	10	10

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Communications and Public Affairs – 1070** <<<

**Budget Summary**

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 706,897	\$ 804,052	\$ 818,964	\$ 803,500	\$ 833,490	3.66%
Ongoing*	-	804,052	818,964	803,500	833,490	3.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	59,286	78,058	81,687	72,000	246,058	215.22%
Operating Supplies	40,901	49,687	49,687	48,809	52,864	6.39%
Repairs/Maintenance	1,165	2,500	2,500	2,500	4,664	86.56%
Communications/Transportation	3,115	5,050	5,128	4,650	5,128	1.54%
Other Charges/Services	6,095	6,500	6,500	6,000	7,000	7.69%
Machinery/Equipment	516	4,000	4,000	3,000	1,040	-74.00%
<b>Total Cost Center - 1070</b>	<b>\$ 817,974</b>	<b>\$ 949,847</b>	<b>\$ 968,466</b>	<b>\$ 940,459</b>	<b>\$ 1,150,244</b>	<b>21.10%</b>
<b>General Fund</b>	<b>\$ 817,974</b>	<b>\$ 949,847</b>	<b>\$ 968,466</b>	<b>\$ 940,459</b>	<b>\$ 1,150,244</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

**Authorized Positions**

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Communications/Public Affairs Director	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	0	0	0	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2016-17 personnel services reflects the addition of temporary funding for one Administrative Assistant position and the reallocation of ongoing overtime funding from various Management Services cost centers for Security Officer overtime.

FY 2016-17 operations and maintenance reflects the addition of one-time funding for a social media online hub and web site design. Associated one-time and ongoing operations and maintenance funding is allocated for the temporary Administrative Assistant, with additional ongoing funding for contract security to cover during professional training and vacation absence of the Security Officer.



**Division:** Video Production  
**Cost Center:** 1071

Video Production is responsible for the programming of the City's Government Access Channel. This includes producing live cablecasts of City Council and Planning and Zoning meetings. Productions also include original programming of monthly shows, as well as special request programs that highlight events, operations, and information about City-related activities. Video Production provides internal audio/video support for City functions that require specific technical assistance.

**2016-17 Performance Measurements**

**Goal:**

Provide programming for the City's Government Access Channel 11 and Channel 840 (Fire Training Channel).

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Produce original monthly video programs and public meeting coverage as well as training videos for Fire.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Original hours	135	137	140	139	140
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	50	50	50	50	50

**Goal:**

Provide timely and effective audio/video support to City departments.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Assist with audio/video set-up and operation for non-televised events and functions.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Provide technical support for City events, functions, and meetings	53	54	55	55	55
Provide production support for special video requests	49	50	50	50	55

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Video Production - 1071 <<<

**Goal:**

Provide production support for one-time video requests to be shown on City's cable Channel 11.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Provide video support for forums that provide specific information	10	10	10	11	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	10	10	16	15

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Video Production – 1071 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 229,901	\$ 219,881	\$ 249,267	\$ 337,300	\$ 201,879	-8.19%
Ongoing*	-	219,881	249,267	337,300	201,879	-8.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	83,513	237,384	169,692	169,645	200,910	-15.36%
Operating Supplies	4,621	8,544	9,544	8,700	11,544	35.11%
Repairs/Maintenance	1,621	5,666	5,666	5,600	5,666	0.00%
Communications/Transportation	1,793	1,571	3,617	3,850	1,617	2.93%
Other Charges/Services	4,266	2,000	8,150	7,000	2,000	0.00%
Machinery/Equipment	90,828	43,850	229,395	229,395	50,000	14.03%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
<b>Total Cost Center - 1071</b>	<b>\$ 418,793</b>	<b>\$ 521,146</b>	<b>\$ 677,581</b>	<b>\$ 763,740</b>	<b>\$ 475,866</b>	<b>-8.69%</b>
<b>General Fund</b>	<b>\$ 418,793</b>	<b>\$ 521,146</b>	<b>\$ 677,581</b>	<b>\$ 763,740</b>	<b>\$ 475,866</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	1	1	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2015-16 reflects increased spending due to one-time savings carryforward from FY 2014-15 related to the government and educational access programs.

FY 2016-17 reflects additional one-time funding for contract services to supplement video production and photography capabilities, and is offset by the reduction of FY 2015-16 one-time funding for contract services and a vehicle purchase.



**Division:** Print, Mail, and Graphics  
**Cost Center:** 1210

*Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of that material. Print, Mail, and Graphics also processes all of the incoming and outgoing mail for City departments as well as all graphic design projects.*

**2016-17 Performance Measurements**

**Goal:**

Provide timely in-house duplication and offset printing for requesting City departments and produce high-quality, professional graphic design projects.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Complete printing order on requested date.
- ◆ Provide graphic design support to City departments and divisions.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Printing completed on requested date	100%	100%	98%	100%	98%
Printing requests processed	2,576	2,541	2,000	2,529	2,500
Impressions printed for jobs processed	5,060,067	5,262,173	5,000,000	5,541,026	5,250,000
Citywide graphic design projects	670	680	700	700	700

**Goal:**

Provide timely mailing of each utility bill and/or sales tax related item to aid in the collection of related revenues.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Complete Print, Mail, and Graphics mailing processes (insertion, metering, etc.) within 24 hours of receipt or print completion.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	1,182,950	1,159,878	1,120,000	1,230,214	1,200,000

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Print, Mail, and Graphics – 1210 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 465,032	\$ 478,998	\$ 484,508	\$ 485,500	\$ 492,352	2.79%
Ongoing*	-	478,998	484,508	485,500	492,352	2.79%
One-time*	-	-	-	-	-	N/A
Operating Supplies	24,561	80,783	96,891	90,891	80,783	0.00%
Repairs/Maintenance	5,808	13,485	13,485	13,485	13,485	0.00%
Communications/Transportation	321,220	259,040	261,230	261,561	259,087	0.02%
Other Charges/Services	304	750	750	750	750	0.00%
Office Furniture/Equipment	-	-	-	-	29,000	N/A
Capital Replacement	13,925	13,925	13,925	13,925	13,925	0.00%
<b>Total Cost Center - 1210</b>	<b>\$ 830,851</b>	<b>\$ 846,981</b>	<b>\$ 870,789</b>	<b>\$ 866,112</b>	<b>\$ 889,382</b>	<b>5.01%</b>
<b>General Fund</b>	<b>\$ 830,851</b>	<b>\$ 846,981</b>	<b>\$ 870,789</b>	<b>\$ 866,112</b>	<b>\$ 889,382</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Services Clerk	2	2	2	2	2	2
Graphic Design & Printing Coordinator	1	1	1	1	1	1
Graphic Designer	0	0	0	0	0	0
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects additional one-time funds for print finishing equipment.



<b>Division:</b>	City Clerk
<b>Cost Center:</b>	1030

*City Clerk's Office is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws. The City Clerk's Office*

*arranges for the holding of all municipal elections, conducts Open Meeting Law training, provides notary public services, and records research on City Council actions. The City Clerk's Office is a Passport Application Acceptance Facility as designated by the U.S. Department of State.*

**2016-17 Performance Measurements**

**Goal:**

Attend all official meetings of the Chandler City Council and record all official proceedings. Coordinate and prepare the agenda and related backup material. Post all meeting notices of the City Council and City boards and commissions within the statutory time set by law.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Prepare and post electronically all City Council agenda packets within the statutory deadlines.
- ◆ Post notice (electronic and paper) of all meetings of the City Council, Chandler boards, commissions, subcommittees, and agencies of the City within the required statutory deadlines.
- ◆ Post notice of all legal actions taken at public meetings of the City Council and boards and commissions within the required statutory deadlines.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Council meetings coordinated	85	87	80	85	90
Meeting notices posted	564	544	550	550	550
City Council actions and agenda items prepared	780	867	800	850	850

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> City Clerk – 1030 <<<

**Goal:**

To monitor and maintain all Administrative and Council approved contracts, agreements, leases, etc., and to direct the publication, filing, indexing, and storage of all actions.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ To maintain all contracts, agreements, leases, etc., for the City of Chandler.
- ◆ Provide for timely processing of all contractual documents including advertising, signing, recording, and filing.
- ◆ Provide updated supplements and revisions to the City Code as amended by City Council.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Contractual documents processed	858	991	850	925	900

**Goal:**

Conduct City elections in the most efficient and effective manner possible.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Promote voter participation and provide voter assistance in local, state, and federal elections.
- ◆ Serve as filing officer for local candidates seeking election and for political committees participating in local elections.

Measures	2013-14 Actual	2014-15 Actual		2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected	
		Aug	Nov			Aug	Nov
Municipal elections	0	1	1	0	1 August 2015 Special	1	1
Registered voters	N/A	131,874	128,552	N/A	131,874	129,000	130,000
Total ballots processed	N/A	29,481	55,204	N/A	23,240	32,250	104,000
Voter turnout percentage	N/A	22%	43%	N/A	17%	25%	80%

**Goal:**

Serve as a passport acceptance facility and provide for notary public services for the community.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Provide for the acceptance of passport applications.
- ◆ Provide notary public service.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Passport applications accepted	11,950	13,930	12,500	15,300	15,500
Service provided by Notary Public	532	423	550	500	500

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> City Clerk – 1030 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 515,646	\$ 538,441	\$ 547,855	\$ 536,600	\$ 544,072	1.05%
Ongoing*	515,646	538,441	547,855	536,600	544,072	1.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract	16,267	29,000	38,757	30,000	30,000	3.45%
Operating Supplies	201,859	2,100	2,100	2,904	203,167	9574.62%
Repairs/Maintenance	1,673	2,500	2,500	2,500	2,500	0.00%
Communications/Transportation	33,344	35,850	38,033	35,929	38,475	7.32%
Other Charges/Services	12,163	9,119	9,119	8,600	8,500	-6.79%
Machinery/Equipment	830	-	-	-	-	N/A
<b>Total Cost Center - 1030</b>	<b>\$ 781,782</b>	<b>\$ 617,010</b>	<b>\$ 638,364</b>	<b>\$ 616,533</b>	<b>\$ 826,714</b>	<b>33.99%</b>
<b>General Fund</b>	<b>\$ 781,782</b>	<b>\$ 617,010</b>	<b>\$ 638,364</b>	<b>\$ 616,533</b>	<b>\$ 826,714</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects one-time funding for election supplies required for 2016 elections. There are also small ongoing and one-time increases for recording fees related to increased usage by other City departments, as well as changes to Maricopa County Recorder's Office processes.



**Division:** City Magistrate  
**Cost Center:** 1050

Chandler Municipal Court's function is to promptly and fairly process all criminal and traffic violations filed in court and to effectively obtain compliance of the court's orders. The court facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

**2016-17 Performance Measurements**

**Goal:**

Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Good Governance

**Objectives:**

- ◆ Maintain public trust by fairly and impartially rendering decisions.
- ◆ Provide court users with the timely resolution of cases.
- ◆ Achievement of an adjudication rate of 90% of cases filed within 100 days.
- ◆ Provide prompt and efficient telephone services to all citizens.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of appeals filed	23	25	30	30	30
Number of appeals overturned	2	0	2	2	2
Number of filings	39,667	37,253	40,000	38,000	40,000
Percentage of cases adjudicated within 100 days	88%	89%	90%	89%	90%
Number of calls received	N/A <sup>(1)</sup>	54,268	50,000	52,000	52,000
Average wait time	N/A <sup>(1)</sup>	30 sec	50 sec	30 sec	30 sec

<sup>(1)</sup> Data not available due to a hardware and software upgrade to the City of Chandler GNAV Pro telephone system. Software was moved from a physical server to a virtual server and historical data prior to February 1, 2014 is no longer available.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> City Magistrate - 1050 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,476,659	\$ 3,836,164	\$ 3,898,641	\$ 3,727,923	\$ 4,014,360	4.65%
Ongoing*	-	3,836,164	3,898,641	3,727,923	4,014,360	4.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	295,213	304,530	302,868	302,868	304,600	0.02%
Operating Supplies	42,768	39,500	39,500	41,300	39,850	0.89%
Repairs/Maintenance	7,975	14,450	14,450	14,450	13,480	-6.71%
Communications/Transportation	13,334	21,985	22,709	20,275	22,834	3.86%
Insurance/Taxes	139	-	-	-	-	N/A
Rents/Utilities	341	400	400	400	400	0.00%
Other Charges/Services	13,907	16,675	18,417	16,675	20,875	25.19%
Contingencies/Reserves	-	582	582	-	1,007	73.02%
Machinery/Equipment	-	72,000	73,662	73,661	29,675	-58.78%
<b>Total Cost Center - 1050</b>	<b>\$ 3,850,335</b>	<b>\$ 4,306,286</b>	<b>\$ 4,371,229</b>	<b>\$ 4,197,552</b>	<b>\$ 4,447,081</b>	<b>3.27%</b>
<b>General Fund</b>	<b>\$ 3,850,335</b>	<b>\$ 4,306,286</b>	<b>\$ 4,371,229</b>	<b>\$ 4,197,552</b>	<b>\$ 4,417,406</b>	
<b>Grant Fund</b>	-	-	-	-	<b>29,675</b>	
<b>Grand Total</b>	<b>\$ 3,850,335</b>	<b>\$ 4,306,286</b>	<b>\$ 4,371,229</b>	<b>\$ 4,197,552</b>	<b>\$ 4,447,081</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Business Systems Support Analyst	0	0	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	15	15	15	15	15	15
Court Clerk II	3	6	6	6	6	6
Court Clerk III	1	1	1	1	1	1
Court Collector Specialist	3	0	0	0	0	0
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Management Assistant	0	0	1	1	0	0
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Analyst	0	0	0	0	1	1
Systems Analyst	1	1	0	0	0	0
<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

Significant Budget and Staffing Changes

During FY 2015-16, one Management Assistant was reclassified to Senior Management Analyst.

FY 2016-17 includes increased ongoing funding in the Other Charges/Services category for the new armored car services contract.



**Division:** Civil  
**Cost Center:** 1300

*Law department serves as the legal advisor to the City Council, City Manager, and all City departments and represents the City in all legal proceedings. The Civil*

*Division of the City Attorney's Office is responsible for some civil court proceedings in various state and federal courts, and for all areas of the law, including but not limited to zoning, contract, public bidding, personnel, bankruptcy, water, real estate, development agreements, environmental, open meeting law, and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, and boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.*

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

**Law Overview**

<b>Expenditures by Cost Center</b>	<b>2014-15 Actual Expenditures</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Estimated Expenditures</b>	<b>2016-17 Proposed Budget</b>	<b>% Change Adopted to Proposed</b>
Law	\$ 3,359,164	\$ 3,495,496	\$ 3,537,357	\$ 3,634,983	3.99%
Liability Litigation	1,395,828	1,676,013	1,494,274	1,980,580	18.17%
Liability Litigation Claims	527,273	3,969,715	1,492,375	3,969,715	0.00%
<b>Total</b>	<b>\$ 5,282,265</b>	<b>\$ 9,141,224</b>	<b>\$ 6,524,006</b>	<b>\$ 9,585,278</b>	<b>4.86%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 3,686,442	\$ 3,779,197	\$ 3,845,893	\$ 3,918,549	
Ongoing <sup>(1)</sup>	-	3,779,197	3,845,893	3,918,549	3.69%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	1,595,823	5,362,027	2,678,113	5,666,729	5.68%
<b>Total</b>	<b>\$ 5,282,265</b>	<b>\$ 9,141,224</b>	<b>\$ 6,524,006</b>	<b>\$ 9,585,278</b>	<b>4.86%</b>
<b>Staffing by Cost Center</b>	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>	<b>2015-16 Revised</b>	<b>2016-17 Proposed</b>	<b>% Change Adopted to Proposed</b>
Law	28.000	27.000	27.000	27.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
<b>Total</b>	<b>32.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

>>> Law - 1300 <<<

2016-17 Performance Measurements

**Goals:**

Continue preventive legal care program development in order to reduce the liability exposure of the City and to provide adequate legal advice for contemplated policy and administrative decisions. Represent the City, either directly or through coordination of services provided by outside counsel, in matters coming before various courts and administrative tribunals at the local, state, and federal level. Provide legal support for Council and all City departments to carry out their goals and accomplish their projects and transactions.

**Supports Priority Based Budgeting Goal(s):** Good Governance; Sustainable Economic Health

**Objectives:**

- ◆ Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- ◆ Provide 24-hour per day, seven days per week legal advice to the Police Department.
- ◆ Provide a minimum of 20 hours class and scenario training by Law Department to all police officers annually as well as other written newsletters and other updates about the law.
- ◆ Assist in negotiating and drafting transactional documents for all City departments.
- ◆ Provide advice and assist in creating training for public records disclosure and retention.
- ◆ Provide advice and assist in compliance with open meeting requirements for all City boards and commissions as well as staff supporting them.
- ◆ Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Municipal Utilities Department to resolve these issues.
- ◆ Conduct litigation regarding various areas, i.e., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, collection of money owed by people who damage City property, etc.
- ◆ Continue to file all RICO forfeiture actions with the Superior Court.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Legal opinions - verbal	12,006	11,566	11,900	12,000	12,000
Legal opinions - written	1,291	1,206	1,300	1,100	1,100
Documents/pleadings reviewed/revised	5,990	5,983	5,992	5,885	5,885
Documents/pleadings prepared	5,158	2,332	5,992	2,500	2,500
Meetings attended in advisory capacity	4,902	4,862	5,000	5,000	5,000
Number of pending water issues	65	25	25	10	10
Number of hours of class training for police officers	25	25	25	25	25
Number of hours of open meeting and public record retention training for City boards and commissions <sup>(1)(2)</sup>	N/A	10	10	12	10

<sup>(1)</sup> Indicator modified in Fiscal Year (FY) 2014-15 to add training for City boards and commissions.

<sup>(2)</sup> New measure effective FY 2015-16.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



<b>Division:</b>	Prosecutorial
<b>Cost Center:</b>	1300

*Prosecutorial Division of the Law Department is responsible for the prosecution of criminal misdemeanor cases in City Court and appeals to the Superior Court, Court of Appeals,*

*and State Supreme Court.*

**2016-17 Performance Measurements**

**Goals:**

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Chandler Police Department with legal counsel for the institution and completion of civil asset forfeitures. Pursue “evidence based” prosecution of domestic violence cases on a more consistent basis. Provide quality customer service to Spanish-speaking crime victims.

**Supports Priority Based Budgeting Goal(s):** Good Governance; Safe Community

**Objectives:**

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Represent State as State Attorney in all non-jury and jury trial settings in City Court and Superior Court; perform necessary legal research and drafting for all motions filed in misdemeanor criminal cases.
- ◆ Legal research and drafting of all legal briefs filed in appeals by defendants or the State.
- ◆ Perform initial review of 90% of long form complaints submitted within 45 days of receipt.
- ◆ Provide notice of victims’ rights to crime victims, comply with victim notification requirements for those victims invoking their rights, and maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep court and police apprised of prosecutor’s office policy concerning victims’ rights implementation and advise police concerning their duties regarding victims’ rights notification.
- ◆ Advise police in the areas of DUI detection, investigation, prosecution, and law.
- ◆ Work with both the police legal advisors and the officers directly to train officers on the criteria that need to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- ◆ Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encourage prosecutors to pursue “evidence based” prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of “evidence based” prosecution.
- ◆ Flag the prosecutor’s file to indicate whether the case involves a Spanish-speaking victim. If so, provide a standard form letter in Spanish indicating that if the victim has questions about the form to call the prosecutor’s office for more information.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Pre-trial conferences	9,898	9,512	10,292	9,962	10,958
Trials/jury trials	1,088	973	1,126	1,038	1,142
DUI cases	1,052	1,010	1,157	1,078	1,186
Domestic violence charges	2,267	2,254	2,405	2,378	2,616
Prosecutor review/charging decisions	2,771	3,031	3,326	3,622	3,984
Victims’ rights notifications	8,165	8631	9,986	9,552	10,507
Prosecutor’s Office contacts with victims	2,943	2,915	3,170	3,194	3,513

\* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Law – 1300 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,268,206	\$ 3,338,139	\$ 3,394,758	\$ 3,394,893	\$ 3,460,926	3.68%
Ongoing*	-	3,338,139	3,394,758	3,394,893	3,460,926	3.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	22,652	50,500	75,591	50,000	50,500	0.00%
Operating Supplies	40,926	58,169	58,169	52,030	58,169	0.00%
Repairs/Maintenance	4,506	6,946	6,946	6,900	6,946	0.00%
Communications/Transportation	4,092	7,011	7,311	3,250	7,311	4.28%
Other Charges/Services	18,782	20,731	20,731	18,700	20,731	0.00%
Building/Improvements	-	-	-	-	19,400	N/A
Office Furniture/Equipment	-	14,000	14,000	11,584	11,000	-21.43%
<b>Total Cost Center - 1300</b>	<b>\$ 3,359,164</b>	<b>\$ 3,495,496</b>	<b>\$ 3,577,506</b>	<b>\$ 3,537,357</b>	<b>\$ 3,634,983</b>	<b>3.99%</b>
<b>General Fund</b>	<b>\$ 3,326,264</b>	<b>\$ 3,460,487</b>	<b>\$ 3,560,497</b>	<b>\$ 3,504,464</b>	<b>\$ 3,599,983</b>	
<b>General Fund-Domestic Violence</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
<b>Grant Fund</b>	<b>17,900</b>	<b>20,009</b>	<b>2,009</b>	<b>17,893</b>	<b>20,000</b>	
<b>Grand Total</b>	<b>\$ 3,359,164</b>	<b>\$ 3,495,496</b>	<b>\$ 3,577,506</b>	<b>\$ 3,537,357</b>	<b>\$ 3,634,983</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Assistant City Attorney	5	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	0	0	0	0	0
Assistant City Prosecutor II	4	5	5	5	5	5
Associate City Attorney	1	1	1	0	0	0
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Lead Legal Secretary	0	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	5
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	0	0	0	0	0
Victim Services Specialist	1	1	1	1	1	1
<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 includes one-time funding for office reconfiguration.



**Division:** Liability Litigation  
**Cost Center:** 1310

*Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation is responsible for the operation of a comprehensive risk management program. The division provides insurance coverage for City facilities, vehicles, and equipment as well as administration of the self-insurance liability program and acquisition of commercial insurance products. This division also provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services.*

**2016-17 Performance Measurements**

**Goal:**

Ensure that attorney reviews lawsuits against City within five (5) days of receipt.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Recommend actions in risk litigation matters and lawsuits.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total risk lawsuits handled on annual basis	14	15	15	15	10

**Goal:**

Provide a comprehensive program whereby the exposure to the accidental loss of personnel, property, or financial resources is reduced to the lowest possible level consistent with the economic viability of the City.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ Establish contact within 24-hour contact for all claims.
- ◆ Internally adjust all claims under \$25,000.
- ◆ Maintain “cost of risk” indicator at or below 2%.
- ◆ Recommend changes and assist in loss prevention.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Claims filed	188	230	184	192	207
Percent of filings responded to within 24-hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	162	201	174	179	180
Cost of risk <sup>(1)</sup>	1%	1%	1%	1%	1%
Liability and property subrogation	134	100	108	92	107

<sup>(1)</sup> “Cost of risk” equals = Claims Paid Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

\* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



» » » Liability Litigation – 1310 « « «

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 418,236	\$ 441,058	\$ 451,196	\$ 451,000	\$ 457,623	3.76%
Ongoing*	-	441,058	451,196	451,000	457,623	3.76%
One-time*	-	-	-	-	-	N/A
Professional/Contract	31,791	75,000	86,927	50,500	75,000	0.00%
Operating Supplies	14,335	10,700	11,030	10,274	70,640	560.19%
Repairs/Maintenance	1,284	350	350	1,200	350	0.00%
Communications/Transportation	1,865	6,828	6,890	2,800	6,890	0.91%
Insurance/Taxes	925,494	1,135,000	1,135,000	976,000	1,336,500	17.75%
Other Charges/Services	2,822	7,077	7,077	2,500	7,077	0.00%
Building/Improvements	-	-	-	-	15,500	N/A
Office Furniture/Equipment	-	-	-	-	11,000	N/A
<b>Total Cost Center - 1310</b>	<b>\$ 1,395,828</b>	<b>\$ 1,676,013</b>	<b>\$ 1,698,470</b>	<b>\$ 1,494,274</b>	<b>\$ 1,980,580</b>	<b>18.17%</b>
<b>Insured Liability Self Insurance Fund</b>	<b>\$ 1,395,828</b>	<b>\$ 1,676,013</b>	<b>\$ 1,698,470</b>	<b>\$ 1,494,274</b>	<b>\$ 1,980,580</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	0	0	1	1	1	1
Paralegal	1	1	1	1	1	1
Risk Management Services Specialist	1	1	0	0	0	0
Risk Services Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 includes one-time funding for office reconfiguration. Ongoing funding reflects increased allocations for fire, public liability, and other insurance premiums and distributed denial of service protection software.



<b>Division:</b>	Liability Litigation Claims
<b>Cost Center:</b>	1311

**Budget Summary**

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	\$ 88,675	\$ 439,272	\$ 451,654	\$ 224,450	\$ 439,272	0.00%
Operating Supplies	18,246	311,092	311,092	205,725	311,092	0.00%
Repairs/Maintenance	195,056	268,962	716,996	442,200	268,962	0.00%
Insurance/Taxes	111,937	2,805,717	2,805,717	500,000	2,805,717	0.00%
Building/Improvements	1,872	-	-	-	-	N/A
Office Furniture/Equipment	2,444	-	-	-	-	N/A
Street Improvements	71,493	144,672	205,660	120,000	144,672	0.00%
Park Improvements	37,550	-	-	-	-	N/A
<b>Total Cost Center - 1311</b>	<b>\$ 527,273</b>	<b>\$ 3,969,715</b>	<b>\$ 4,491,119</b>	<b>\$ 1,492,375</b>	<b>\$ 3,969,715</b>	<b>0.00%</b>
<b>Insured Liability Self Insurance Fund</b>	<b>\$ 527,273</b>	<b>\$ 3,969,715</b>	<b>\$ 4,491,119</b>	<b>\$ 1,492,375</b>	<b>\$ 3,969,715</b>	

**Significant Budget Changes**

The nature of self-insurance is unpredictable in that it requires estimating for unusual expenses that may vary significantly from year to year.



<b>Division:</b>	City Manager
<b>Cost Center:</b>	1040

*City Manager's office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization, and delivery of services to citizens. This office also promotes interaction with other levels of government to serve the best interests of Chandler's citizens, advocates the City's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.*

### **Mission**

Our mission is to effectively coordinate and lead the various City departments in administration of City affairs according to the City Code, Charter, ordinances, and City Council policies, and to provide effective management and leadership by communicating to employees. This is accomplished through the following actions:

- ◆ Keep the City Council apprised of all pertinent municipal activities through periodic briefings and other appropriate written documents.
- ◆ Compile weekly and annual reports on results of legislative programs in a timely manner.
- ◆ Maintain excellent working relationships with other entities and other City departments.
- ◆ Promote interaction between City Management and employees.
- ◆ Promote teamwork among City employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- ◆ Communicate to City employees through various publications and forums.



>>> City Manager – 1040 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,258,949	\$ 1,158,254	\$ 1,172,247	\$ 1,044,000	\$ 1,163,955	0.49%
Ongoing*	-	1,158,254	1,172,247	1,044,000	1,163,955	0.49%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,766	4,500	4,500	4,000	4,500	0.00%
Operating Supplies	8,517	10,500	10,500	10,400	10,500	0.00%
Repairs/Maintenance	1,309	2,270	2,270	1,500	2,270	0.00%
Communications/Transportation	8,629	19,300	19,453	12,244	17,193	-10.92%
Other Charges/Services	12,229	16,000	16,000	15,000	16,000	0.00%
Contingencies/Reserves	-	3,332	3,332	-	3,332	0.00%
<b>Total Cost Center - 1040</b>	<b>\$ 1,291,399</b>	<b>\$ 1,214,156</b>	<b>\$ 1,228,302</b>	<b>\$ 1,087,144</b>	<b>\$ 1,217,750</b>	<b>0.30%</b>
<b>General Fund</b>	<b>\$ 1,291,399</b>	<b>\$ 1,214,156</b>	<b>\$ 1,228,302</b>	<b>\$ 1,087,144</b>	<b>\$ 1,217,750</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Executive Assistant to the City Manager	1	1	0	0	0	0
Executive Management Assistant	0	0	1	1	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a reallocation of Communications/Transportation appropriation to the Management Services Department, Purchasing Division for travel expenses related to professional development.



**Division:** Airport  
**Cost Center:** 4100

*Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport*

*leases, interfacing with the Federal Aviation Administration, and working with fixed base operators on airport concerns.*

**2016-17 Performance Measurements**

**Goal:**

Operate the Chandler Municipal Airport in a safe, responsible manner. Promote quality customer service, ensure cost effective operations, and facilitate the airport's development as a strong economic generator for the City and the region.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Sustainable Economic Health; Effective Transportation

**Objectives:**

- ◆ Strive to operate a safe, well-maintained airport environment.
- ◆ Encourage an environment of growth for existing organizations at the airport.
- ◆ Generate qualified prospects for development and aviation-related business as well as other economic development opportunities within the immediate airport area.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City fueling services, gallons	47,666	56,855	55,258	57,690	56,390
Fixed base operator fueling service, gallons	597,022	543,330	574,617	562,672	573,921
Cost per air traffic operation (non-capital costs)	\$5.46	\$4.73	\$5.34	\$5.86	\$5.54
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	85%	97%	79%	88%	90%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)	4	6	10	6	6

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Airport - 4100** <<<

**Goal:**

Continuously seek available funding source to help maintain and develop the Airport.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Seek maximum opportunities for federal and state grant participation projects.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Grant requests	\$483,139	\$818,061	\$1,559,254	\$1,324,403	\$2,842,500
Projects completed with shared funding	3	4	2	1	4

**Goal:**

To efficiently operate and maintain the City-owned aircraft storage facilities.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objectives:**

- ◆ Maintain occupancy rate of t-hangars and t-shades at 95% or above.
- ◆ Maintain occupancy rate of tie-downs (based) at 95% or above.
- ◆ Provide maintenance on t-hangars at least once per year.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City t-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City t-hangars/ occupancy rate	116/ 100%	113/ 97%	116/ 100%	116/ 100%	116/ 100%
City t-shades/ occupancy rate	12/ 100%	12/ 100%	12/ 100%	12/ 100%	12/ 100%
Tie-down (based)/ occupancy rate	144/ 51%	150/ 54%	160/ 59%	165/ 63%	170/ 65%

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Airport - 4100** <<<

**Budget Summary**

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 493,014	\$ 554,404	\$ 561,736	\$ 557,000	\$ 560,486	1.10%
Ongoing*	-	554,404	561,736	557,000	560,486	1.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	18,952	16,780	21,410	21,410	16,780	0.00%
Operating Supplies	246,636	280,374	280,424	280,424	290,374	3.57%
Repairs/Maintenance	54,581	47,474	64,234	64,234	47,474	0.00%
Communications/Transportation	4,540	5,723	5,875	5,799	5,875	2.66%
Insurance/Taxes	15,880	29,785	30,785	30,785	29,785	0.00%
Rents/Utilities	77,772	84,858	84,858	84,858	84,858	0.00%
Other Charges/Services	8,958	12,093	12,093	12,093	12,093	0.00%
Machinery/Equipment	188	-	-	-	-	N/A
Capital Replacement	10,493	10,493	10,493	15,873	10,493	0.00%
<b>Total Cost Center - 4100</b>	<b>\$ 931,015</b>	<b>\$ 1,041,984</b>	<b>\$ 1,071,908</b>	<b>\$ 1,072,476</b>	<b>\$ 1,058,218</b>	<b>1.56%</b>
<b>Airport Operating Fund</b>	<b>\$ 931,015</b>	<b>\$ 1,041,984</b>	<b>\$ 1,071,908</b>	<b>\$ 1,072,476</b>	<b>\$ 1,058,218</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

**Authorized Positions**

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Airport Administrator	0	0	1	1	1	1
Airport Manager	0	0	0	0	0	0
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance Technician	2	2	2	2	2	2
Executive Assistant	1	1	0	0	0	0
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Economic Development Specialist	1	1	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2016-17 reflects an ongoing allocation for airport security gate operator supplies. A General Fund subsidy of \$1,100,977 is built into the budget to cover an anticipated shortfall between revenues and expenses in FY 2016-17, including grant match requirements for proposed capital projects and several priority maintenance projects paid with operating funds; \$932,009 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy.



<b>Division:</b>	Airport Capital
<b>Cost Center:</b>	4110

### Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,213	\$ -	\$ -	\$ 26,300	\$ -	N/A
Ongoing*	-	-	-	26,300	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	125,638	603,909	-	173,001	37.70%
Operating Supplies	230	-	-	478	-	N/A
Communications/Transportation	-	-	-	213	-	N/A
Other Charges/Services	2,761	109,018	109,018	1,491	370,500	239.85%
Contingencies/Reserves	-	1,695,642	-	-	4,892,442	188.53%
Building/Improvements	-	168,397	168,397	22,000	148,500	-11.82%
Machinery/Equipment	-	-	29,072	29,072	361,499	N/A
Airport Improvements	1,018,248	5,445,347	8,495,629	768,529	2,902,185	-46.70%
<b>Total Cost Center - 4110</b>	<b>\$ 1,023,452</b>	<b>\$ 7,544,042</b>	<b>\$ 9,406,025</b>	<b>\$ 848,083</b>	<b>\$ 8,848,127</b>	<b>17.29%</b>
<b>Grant Capital Fund</b>	<b>\$ 808,560</b>	<b>\$ 5,270,804</b>	<b>\$ 7,058,144</b>	<b>\$ 756,534</b>	<b>\$ 6,654,194</b>	
<b>Airport Bond Fund</b>	<b>201</b>	<b>316,154</b>	<b>316,385</b>	<b>-</b>	<b>332,424</b>	
<b>Airport ADOT Loan Fund</b>	<b>-</b>	<b>1,193,500</b>	<b>1,193,500</b>	<b>-</b>	<b>929,500</b>	
<b>Airport Operating Fund</b>	<b>214,690</b>	<b>763,584</b>	<b>837,996</b>	<b>91,549</b>	<b>932,009</b>	
<b>Grand Total</b>	<b>\$ 1,023,452</b>	<b>\$ 7,544,042</b>	<b>\$ 9,406,025</b>	<b>\$ 848,083</b>	<b>\$ 8,848,127</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



**Division:** Buildings and Facilities  
**Cost Center:** 3200

*Buildings and Facilities is responsible for maintaining 51 City-owned buildings. This includes providing custodial care and performing preventive maintenance. Building and Facilities also provides various maintenance duties at 19 additional City facilities.*

**2016-17 Performance Measurements**

**Goal:**

Provide the general public and employees with a clean and safe environment through the use of effective and efficient cleaning and maintenance practices.

**Supports Priority Based Budgeting Goal:** Good Governance

**Objectives:**

- ◆ Provide emergency service for mechanical, sanitary, and environmental problems.
- ◆ Maintain cost effective maintenance and custodial practices through proactive management.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Custodial expenditures per square foot	\$1.58	\$1.81 <sup>(1)</sup>	\$1.80	\$1.85	\$1.87

<sup>(1)</sup> The increase in Fiscal Year 2014-15 is due to outsourcing of custodial services at City Hall and the Chandler Boys and Girls Club.

**Goal:**

Provide the general public and employees with a safe environment through the use of effective and efficient building maintenance practices.

**Supports Priority Based Budgeting Goal:** Good Governance

**Objectives:**

- ◆ Maintain cost effective building maintenance through proactive management.
- ◆ Maintain all public buildings in a maximum state of repair through use of an effective preventive maintenance program.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Building repair costs per square foot	\$3.25	\$3.11	\$3.15	\$3.16	\$3.20
Percentage of preventive work orders over all work orders	36%	44%	45%	45%	45%

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Buildings and Facilities – 3200 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,892,638	\$ 2,977,098	\$ 3,050,932	\$ 3,118,015	\$ 3,069,957	3.12%
Ongoing*	2,892,638	2,977,098	3,050,932	3,118,015	3,069,957	3.12%
One-time*	-	-	-	-	-	N/A
Professional/Contract	152,321	96,871	99,770	26,868	181,871	87.75%
Operating Supplies	961,293	920,680	994,933	1,001,959	917,527	-0.34%
Repairs/Maintenance	566,371	569,307	973,598	973,598	680,807	19.59%
Communications/Transportation	12,415	13,728	14,128	17,531	15,178	10.56%
Insurance/Taxes	2,000	2,000	2,000	3,000	2,000	0.00%
Rents/Utilities	2,041,278	2,233,513	2,233,513	2,232,513	2,244,686	0.50%
Other Charges/Services	6,851	12,250	13,603	12,703	12,250	0.00%
Building/Improvements	745	-	-	45	-	N/A
Machinery/Equipment	39,288	-	-	201	71,000	N/A
Street Improvements	16	-	-	-	-	N/A
Park Improvements	24	-	-	-	-	N/A
Capital Replacement	58,467	58,467	58,467	58,467	58,467	0.00%
<b>Total Cost Center - 3200</b>	<b>\$ 6,733,710</b>	<b>\$ 6,883,914</b>	<b>\$ 7,440,944</b>	<b>\$ 7,444,900</b>	<b>\$ 7,253,743</b>	<b>5.37%</b>
<b>General Fund</b>	<b>\$ 6,733,710</b>	<b>\$ 6,883,914</b>	<b>\$ 7,440,944</b>	<b>\$ 7,444,900</b>	<b>\$ 7,253,743</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Building Access & Administrative Coordinator	0	0	1	1	0	0
Business Systems Support Specialist	0	0	0	0	1	1
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	20	20	21	21	21
Electrician	2	2	2	2	2	2
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	8	8	8	8	8	8
Facility Support Specialist	0	1	0	0	0	0
HVAC Technician	2	2	2	2	2	2
Lead Custodian	3	4	4	4	4	4
Lead Facilities Operations Technician	2	2	2	2	2	2
<b>Total</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Building Access & Administrative Coordinator was reclassified to Business Systems Support Specialist.

FY 2016-17 reflects one-time funding in Professional/Contract for an Energy Management Programmer, in Repairs/Maintenance for Electrician Contractual Services, and in Machinery/Equipment for work tablets and an articulating lift. FY 2016-17 also reflects ongoing funding increases in Operating Supplies for janitorial supplies for the relocated Fire Station No. 1 and for utilities for the Fire Training Center expansion, in Repairs/Maintenance for plumbing preventive maintenance services, in Communications/Transportation for work tablets and a permanent transfer from cost center 1286, ITOC Operations, for fully implemented ITOC projects.



<b>Division:</b>	Buildings and Facilities Capital
<b>Cost Center:</b>	3210

### Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 58,266	\$ -	\$ -	\$ 15,575	\$ -	N/A
Ongoing*	58,266	-	-	15,575	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	51,463	70,000	162,239	61,438	65,000	-7.14%
Operating Supplies	5,599	-	-	697	-	N/A
Repairs/Maintenance	3,039	-	-	-	-	N/A
Communications/Transportation	134	-	-	-	-	N/A
Rents/Utilities	350	-	-	-	-	N/A
Other Charges/Services	9,984	38,350	38,350	12,912	-	-100.00%
Project Support Recharge**	-	5,000	5,000	-	-	-100.00%
Contingencies/Reserves	-	968,656	-	-	2,252,064	132.49%
Building/Improvements	1,708,789	2,373,250	3,414,253	1,247,635	1,907,500	-19.62%
Office Furniture/Equipment	169	-	5,185	4,818	-	N/A
Park Improvements	153,938	-	21,871	51,759	-	N/A
<b>Total Cost Center - 3210</b>	<b>\$ 1,991,732</b>	<b>\$ 3,455,256</b>	<b>\$ 3,646,898</b>	<b>\$ 1,394,834</b>	<b>\$ 4,224,564</b>	<b>22.26%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 1,991,732</b>	<b>\$ 3,455,256</b>	<b>\$ 3,646,898</b>	<b>\$ 1,394,834</b>	<b>\$ 3,902,064</b>	
<b>Grant Capital Fund</b>	-	-	-	-	<b>322,500</b>	
<b>Grand Total</b>	<b>\$ 1,991,732</b>	<b>\$ 3,455,256</b>	<b>\$ 3,646,898</b>	<b>\$ 1,394,834</b>	<b>\$ 4,224,564</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

\*\* Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



**Division:** Administration  
**Cost Center:** 1090

Cultural Affairs Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, Vision Gallery, McCullough-Price House, Tumbleweed Ranch, Sunset Library, Basha Library, Hamilton Library, and Downtown Library. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Library Advisory Board, the Chandler Arts Commission, the Museum Advisory Board, the Chandler Historic Society, the Friends of the Chandler Public Library, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.

The table below depicts the breakdown by cost center for the Fiscal Year (FY) 2016-17 Cultural Affairs Division Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measures, budget summaries, authorized positions, and highlights of significant changes.

**Cultural Affairs Overview**

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Administration	\$ -	\$ 499,813	\$ 491,564	\$ 524,789	5.00%
Center for the Arts <sup>(1)</sup>	1,517,954	1,486,742	1,548,768	1,549,738	4.24%
Library <sup>(1)</sup>	6,176,568	6,593,516	6,231,603	6,660,078	1.01%
Cultural Affairs Capital <sup>(1)(2)</sup>	204,949	531,400	64,427	1,445,139	171.95%
Museum <sup>(1)</sup>	506,415	456,272	447,943	465,437	2.01%
<b>Total</b>	<b>\$ 8,405,886</b>	<b>\$ 9,567,743</b>	<b>\$ 8,784,305</b>	<b>\$ 10,645,181</b>	<b>11.26%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,380,025	\$ 6,916,902	\$ 6,938,098	\$ 7,218,184	
Ongoing <sup>(3)</sup>	-	6,916,902	6,938,098	7,207,340	4.20%
One-time <sup>(3)</sup>	-	-	-	10,844	N/A
Operating & Maintenance	1,820,911	2,119,441	1,781,780	1,981,858	-6.49%
Capital - Major	204,949	531,400	64,427	1,445,139	171.95%
<b>Total</b>	<b>\$ 8,405,886</b>	<b>\$ 9,567,743</b>	<b>\$ 8,784,305</b>	<b>\$ 10,645,181</b>	<b>11.26%</b>
Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed	% Change Adopted to Proposed
Administration	0.000	4.000	4.000	4.000	0.00%
Center for the Arts	13.000	13.000	13.000	13.000	0.00%
Library	62.550	60.550	60.300	61.800	2.06%
Museum	4.750	3.750	3.750	3.750	0.00%
<b>Total</b>	<b>80.300</b>	<b>81.300</b>	<b>81.050</b>	<b>82.550</b>	<b>1.54%</b>

<sup>(1)</sup> Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, Library Capital, and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected in this summary.

<sup>(2)</sup> Effective July 1, 2015, the Library Capital cost center is renamed Cultural Affairs Capital.

<sup>(3)</sup> Ongoing and One-time Personnel Services detail not available for FY 2014-15 Actual Expenditures.



>>> **Cultural Affairs Administration – 1090** <<<

**2016-17 Performance Measurements**

**Goal:<sup>(1)</sup>**

Enhance the quality of life in Chandler by providing customer centric educational and cultural activities in safe and attractive facilities.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community

**Objectives:<sup>(1)</sup>**

- ◆ Develop vision and mission that will define and solidify divisional activities.
- ◆ Provide leadership and administrative support to develop and implement systems and procedures to continuously improve operations.
- ◆ Facilitate communication and the cross promotion of programs and services.
- ◆ Provide opportunities for citizen engagement.

<b>Measures<sup>(1)</sup></b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Projected</b>	<b>2015-16 Year End Estimate *</b>	<b>2016-17 Projected</b>
Public programs provided	N/A	5,585	4,000	5,662	5,645
Attendance at public programs	N/A	422,535	408,000	476,816	469,850
Volunteer hours contributed	N/A	38,398	40,000	39,173	40,000

<sup>(1)</sup> Cultural Affairs Administration, cost center 1090, was new effective July 1, 2015. As a result, all Goals, Objectives, and Measures were new for Fiscal Year 2015-16.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Cultural Affairs Administration – 1090 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ -	\$ 495,264	\$ 506,609	\$ 487,000	\$ 480,240	-3.03%
Ongoing*	-	495,264	506,609	487,000	480,240	-3.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	400	400	400	40,205	9951.25%
Operating Supplies	-	366	366	825	366	0.00%
Communications/Transportation	-	3,035	3,035	2,644	3,035	0.00%
Other Charges/Services	-	748	748	695	943	26.07%
<b>Total Cost Center - 1090</b>	<b>\$ -</b>	<b>\$ 499,813</b>	<b>\$ 511,158</b>	<b>\$ 491,564</b>	<b>\$ 524,789</b>	<b>5.00%</b>
<b>General Fund</b>	<b>\$ -</b>	<b>\$ 499,813</b>	<b>\$ 511,158</b>	<b>\$ 491,564</b>	<b>\$ 524,789</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Cultural Affairs Coordinator	0	0	0	1	1	1
Cultural Affairs Director	0	0	0	1	1	1
Information Specialist	0	0	0	1	1	1
Senior Management Analyst	0	0	0	1	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the addition of one-time funding for the Chandler Symphony Orchestra.



**Division:** Center for the Arts  
**Cost Center:** 1100

*Center for the Arts is responsible for the administration and production of performing arts events at the Chandler Center for the Arts. The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.*

**2016-17 Performance Measurements**

**Goal:**

Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

**Objectives:**

- ◆ Continue development of marketing strategies to ensure the maximum usage of the Chandler Center for the Arts (CCA) and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of activities, exhibits, and workshops	1,086	996	1,120	1,001	1,005
Annual attendance	312,000	348,600	323,000	350,350	351,750
Average rate of participation for CCA and Vision Gallery hosted programs	73%	74%	76%	74%	74%

**Goal:**

To ensure additional resources necessary for maintaining the Center for the Arts continue to be available.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

**Objectives:**

- ◆ Continue fundraising program for the Chandler Cultural Foundation.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
New donations to Foundation funds	\$77,896	\$68,170	\$70,000	\$65,000	\$60,000
Number of volunteer hours contributed	12,000	12,508	13,000	13,000	13,000
Total cash and trade sponsorships	\$246,041	\$236,580	\$265,000	\$228,450	\$236,000

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Center for the Arts – 1100 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,197,025	\$ 1,115,991	\$ 1,143,175	\$ 1,158,000	\$ 1,187,020	6.36%
Ongoing*	-	1,115,991	1,143,175	1,158,000	1,187,020	6.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract	174,681	238,929	258,388	238,888	188,621	-21.06%
Operating Supplies	49,575	54,830	54,830	72,730	54,830	0.00%
Repairs/Maintenance	55,131	45,233	45,571	45,571	58,071	28.38%
Communications/Transportation	9,816	10,550	10,798	10,870	11,018	4.44%
Insurance/Taxes	-	-	-	500	-	N/A
Rents/Utilities	2,520	2,245	2,245	2,245	2,245	0.00%
Other Charges/Services	7,234	6,024	6,024	7,024	10,183	69.04%
Building/Improvements	19,723	-	-	-	-	N/A
Office Furniture/Equipment	-	10,690	10,690	10,690	35,500	232.09%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
<b>Total Cost Center - 1100</b>	<b>\$ 1,517,954</b>	<b>\$ 1,486,742</b>	<b>\$ 1,533,971</b>	<b>\$ 1,548,768</b>	<b>\$ 1,549,738</b>	<b>4.24%</b>
<b>General Fund</b>	<b>\$ 1,468,042</b>	<b>\$ 1,436,742</b>	<b>\$ 1,483,971</b>	<b>\$ 1,498,768</b>	<b>\$ 1,499,738</b>	
<b>Municipal Arts Fund</b>	<b>49,912</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>Grand Total</b>	<b>\$ 1,517,954</b>	<b>\$ 1,486,742</b>	<b>\$ 1,533,971</b>	<b>\$ 1,548,768</b>	<b>\$ 1,549,738</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> Center for the Arts – 1100 <<<

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Support II	1	1	0	0	0	0
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Arts Center Marketing Coordinator	0	0	1	1	1	1
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Customer Service Representative	0	0	1	1	0	0
Front of the House Coordinator	1	1	1	1	1	1
Marketing Assistant	1	1	0	0	0	0
Production Coordinator	2	2	2	2	2	2
Senior Administrative Assistant	0	0	0	0	1	1
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Customer Service Representative position was reclassified to Senior Administrative Assistant.

FY 2016-17 reflects one-time funding for grand piano refurbishment, high definition camera, and replacement of both the rolling unit mobile walls and exterior color wheel. Ongoing funding is included for armored car service and maintenance of public art. The Chandler Unified School District (CUSD) will share in the cost of refurbishing the grand piano. FY 2016-17 is offset by the reduction of FY 2015-16 one-time funding for the Chandler Symphony Orchestra, two copiers, and concessions counter design service.



**Division:** Library  
**Cost Center:** 4310

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational, and professional needs. The Library is

responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning.

### 2016-17 Performance Measurements

**Goal:**

Assist citizens in obtaining information to meet their diverse personal, educational, and professional needs.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community

**Objectives:**

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computers, wireless technology, and electronic resources.
- ◆ Provide assistance to customers seeking information.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Library cardholders	325,951	333,559	333,000	300,000 <sup>(1)</sup>	250,000
Number of items in collections	502,055	506,099	410,000	402,000	410,000
Materials circulated	2,332,085	2,163,076	2,300,000	2,086,000	2,100,000
Reference transactions	101,520	197,172	200,000	280,000 <sup>(2)</sup>	300,000
Computer sessions (including wireless)	3,589,698	4,190,900	4,700,000	4,545,427	5,000,000
Website access <sup>(3)</sup>	2,710,840	5,576,673	2,700,000	5,477,031	5,500,000

<sup>(1)</sup> Number of cardholders reduced due to a purge of inactive users.

<sup>(2)</sup> Call Center transactions are being counted as reference transactions beginning in Fiscal Year 2014-15.

<sup>(3)</sup> Represents the number of times the Library website is accessed.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Library - 4310** <<<

**Goal:**

Serve as learning, educational, and cultural center for the community.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community; Safe Community

**Objective:**

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

<b>Measures</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Projected</b>	<b>2015-16 Year End Estimate *</b>	<b>2016-17 Projected</b>
Library customer visits	1,238,699	1,181,412	1,225,000	1,143,000	1,200,000
Number of programs and classes	5,009	4,307	4,500	4,400	4,500
Program and class attendance	117,887	98,396	105,000	115,000	116,000

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Library – 4310 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 4,722,701	\$ 4,953,575	\$ 5,052,086	\$ 4,923,647	\$ 5,182,941	4.63%
Ongoing*	-	4,953,575	5,052,086	4,923,647	5,182,941	4.63%
One-time*	-	-	-	-	-	N/A
Professional/Contract	405,905	249,774	501,268	184,009	240,930	-3.54%
Operating Supplies	877,007	870,250	964,697	919,662	1,052,510	20.94%
Repairs/Maintenance	30,583	27,063	27,913	39,135	36,063	33.26%
Communications/Transportation	46,193	42,700	63,510	65,361	45,353	6.21%
Rents/Utilities	55,570	58,954	58,954	63,585	58,954	0.00%
Other Charges/Services	15,197	1,200	1,200	17,318	12,310	925.83%
Contingencies/Reserves	-	210,000	-	-	2,500	-98.81%
Building/Improvements	517	-	-	-	-	N/A
Machinery/Equipment	5,456	180,000	201,773	10,886	25,555	-85.80%
Office Furniture/Equipment	17,439	-	3,437	8,000	-	N/A
Capital Replacement	-	-	-	-	2,962	N/A
<b>Total Cost Center - 4310</b>	<b>\$ 6,176,568</b>	<b>\$ 6,593,516</b>	<b>\$ 6,874,838</b>	<b>\$ 6,231,603</b>	<b>\$ 6,660,078</b>	<b>1.01%</b>
<b>General Fund</b>	<b>\$ 5,932,306</b>	<b>\$ 5,913,516</b>	<b>\$ 6,141,868</b>	<b>\$ 6,018,387</b>	<b>\$ 6,242,578</b>	
<b>Grant Fund</b>	<b>239,651</b>	<b>560,000</b>	<b>612,774</b>	<b>176,914</b>	<b>337,500</b>	
<b>Library Trust Fund</b>	<b>4,611</b>	<b>120,000</b>	<b>120,196</b>	<b>36,302</b>	<b>80,000</b>	
<b>Grand Total</b>	<b>\$ 6,176,568</b>	<b>\$ 6,593,516</b>	<b>\$ 6,874,838</b>	<b>\$ 6,231,603</b>	<b>\$ 6,660,078</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> **Library – 4310** <<<

**Authorized Positions**

<b>Position Title</b>	<b>2012-13 Revised</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>	<b>2015-16 Revised</b>	<b>2016-17 Proposed</b>
Administrative Librarian	5	5	5	5	5	5
Administrative Support II	1	1	0	0	0	0
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	0	0	1	1	1	1
Community Outreach Coordinator	0.5	0.5	0.5	0.5	0.5	0.5
Executive Assistant	1	1	0	0	0	0
Graphic Designer	0	0	0	0	0.5	0.5
Information Specialist	1	1	1	0	0	0
Information Support Specialist II	2	2	0	0	0	0
Librarian	14	14	14	14	14	14
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide	11	11	12	12	11	11
Library Aide (0.5 FTE positions)	5.5	5.5	5.5	5.5	5.5	5.5
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0.8	0.8
Library Assistant	12	12	12	12	13	13
Library Assistant (0.5 FTE positions)	1.5	1.5	1.5	1.5	1.5	3
Library Assistant (0.75 FTE position)	0.75	0.75	0.75	0.75	0	0
Library Associate	1	1	1	1	1	1
Library Manager	1	1	1	0	0	0
Management Assistant	0	0	1	1	1	1
Marketing Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	0	0	1	1	1	1
<b>Total</b>	<b>62.55</b>	<b>62.55</b>	<b>62.55</b>	<b>60.55</b>	<b>60.3</b>	<b>61.8</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2015-16, one 1.0 FTE Library Aide position was reclassified to a 0.5 FTE Graphic Designer and a 0.75 FTE Library Assistant was changed to a 1.0 FTE Library Assistant. FY 2016-17 reflects the addition of three 0.5 FTE Library Assistant positions. The funding for these positions is partially offset by a reduction to the cost center's temporary budget.

FY 2016-17 reflects the addition of one-time funding for a library van and the associated ongoing contribution to the vehicle replacement fund. Ongoing allocations are included for armored car service and security at both the Downtown and Sunset Libraries.



<b>Division:</b>	Cultural Affairs Capital
<b>Cost Center:</b>	4320

### Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 4,048	\$ -	N/A
Ongoing*	-	-	-	4,048	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	\$ -	\$ 362,750	\$ 362,750	\$ -	\$ 380,200	4.81%
Operating Supplies	-	-	-	65	-	N/A
Communications/Transportation	-	-	-	14	-	N/A
Project Support Recharge**	-	3,650	3,650	-	20,800	469.86%
Contingencies/Reserves	-	40,000	-	-	473,449	1083.62%
Building/Improvements	204,949	125,000	185,551	60,300	570,690	356.55%
<b>Total Cost Center - 4320</b>	<b>\$ 204,949</b>	<b>\$ 531,400</b>	<b>\$ 551,951</b>	<b>\$ 64,427</b>	<b>\$ 1,445,139</b>	<b>171.95%</b>
<b>General Govt Capital Projects Fund</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 13,824</b>	<b>\$ 663,590</b>	
<b>Capital Grant Fund</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>53,276</b>	
<b>Library Bond Fund</b>	<b>43,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Museum Bond Fund</b>	<b>-</b>	<b>366,400</b>	<b>366,400</b>	<b>4,127</b>	<b>728,273</b>	
<b>Library Trust Fund</b>	<b>121,449</b>	<b>-</b>	<b>60,551</b>	<b>46,476</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 204,949</b>	<b>\$ 531,400</b>	<b>\$ 551,951</b>	<b>\$ 64,427</b>	<b>\$ 1,445,139</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

\*\* Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 reflects the carryforward of unexpended program funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.



**Division:** Museum  
**Cost Center:** 4560

*M*useum division is responsible for operating the City of Chandler Museum and the preservation and interpretation of Chandler's history and culture.

**2016-17 Performance Measurements**

**Goal:**

The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and a people. The museum achieves this goal by enhancing citizens' quality of life and increasing their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture and history and by encouraging volunteer-based community history projects.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community

**Objective:**

- ◆ Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- ◆ Offer exhibits, school field trips, and programs that interpret Chandler's history and culture.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of school children served through field trips	1,283	1,747	1,350	1,952	2,100
Number of Chandler Museum, Price House, and Tumbleweed Ranch programs conducted	83	95	90	139 <sup>(1)</sup>	140
Number of new Chandler Museum exhibits, both physical and online	17	19	20	22	24
Volunteer hours contributed to history projects	6,135	6,147	6,150	6,173	6,200

<sup>(1)</sup> More public programs were offered at the Museum and Libraries during the summer and school year intersessions/breaks.

**Goal:**

Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education

**Objective:**

- ◆ Preserve the cultural heritage of Chandler, both objects and stories.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	13,320	14,679	15,400	16,028	17,000

\*2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Museum - 4560** <<<

**Budget Summary**

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 460,299	\$ 352,072	\$ 363,281	\$ 369,451	\$ 367,983	4.52%
Ongoing*	-	352,072	363,281	369,451	357,139	1.44%
One-time*	-	-	-	-	10,844	N/A
Professional/Contract	7,702	22,124	22,124	22,704	12,245	-44.65%
Operating Supplies	18,390	38,398	37,918	38,879	36,873	-3.97%
Repairs/Maintenance	3,316	255	255	105	505	98.04%
Communications/Transportation	5,146	6,755	6,841	6,950	5,711	-15.46%
Insurance/Taxes	-	1,008	1,008	1,008	-	-100.00%
Rents/Utilities	-	3,200	3,200	3,241	12,700	296.88%
Other Charges/Services	11,123	21,350	21,830	4,761	13,700	-35.83%
Contingencies/Reserves	-	-	-	-	9,380	N/A
Machinery/Equipment	-	11,110	11,110	844	-	-100.00%
Office Furniture/Equipment	439	-	-	-	6,340	N/A
<b>Total Cost Center - 4560</b>	<b>\$ 506,415</b>	<b>\$ 456,272</b>	<b>\$ 467,567</b>	<b>\$ 447,943</b>	<b>\$ 465,437</b>	<b>2.01%</b>
<b>General Fund</b>	<b>\$ 488,458</b>	<b>\$ 406,803</b>	<b>\$ 418,098</b>	<b>\$ 425,265</b>	<b>\$ 427,871</b>	
<b>Grant Fund</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,380</b>	
<b>Museum Trust Fund</b>	<b>-</b>	<b>39,469</b>	<b>39,469</b>	<b>12,678</b>	<b>28,186</b>	
<b>Parks &amp; Recreation Trust Fund</b>	<b>17,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 506,415</b>	<b>\$ 456,272</b>	<b>\$ 467,567</b>	<b>\$ 447,943</b>	<b>\$ 465,437</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

**Authorized Positions**

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Customer Service Representative	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Public History Coordinator	1	1	1	0	0	0
<b>Total</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2016-17 reflects one-time funding for school field trips and programs at the Chandler Museum, relocating the museum collection, the Chandler Historical Society Luncheon, and the purchase of a color copier. Ongoing funding is included for copier repair and maintenance. FY 2016-17 is offset by the reduction of FY 2015-16 one-time funding for the Celebrate Chandler Luncheon and the purchase of microfilm scanners.



**Division:** Economic Development  
**Cost Center:** 1520

*Economic Development facilitates programs that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new business, and retention and expansion of the City's employment and tax base.*

**Economic Development Overview**

<b>Expenditures by Cost Center</b>	<b>2014-15 Actual Expenditures</b>	<b>2015-16 Adopted Budget</b>	<b>2015-16 Estimated Expenditures</b>	<b>2016-17 Proposed Budget</b>	<b>% Change Adopted to Proposed</b>
Economic Development	\$ 2,140,277	\$ 877,934	\$ 920,299	\$ 907,480	3.37%
Downtown Redevelopment	402,108	400,966	432,981	414,765	3.44%
Economic Development Capital	37,780	2,567,208	182,242	2,567,208	0.00%
Tourism	460,802	634,762	491,031	655,512	3.27%
Innovations <sup>(1)</sup>	-	-	-	1,606,930	N/A
Airport <sup>(2)</sup>	931,015	-	-	-	N/A
Airport Capital <sup>(2)</sup>	1,023,452	-	-	-	N/A
<b>Total</b>	<b>\$ 4,995,433</b>	<b>\$ 4,480,870</b>	<b>\$ 2,026,553</b>	<b>\$ 6,151,895</b>	<b>37.29%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 1,385,017	\$ 1,537,382	\$ 1,565,000	\$ 1,547,258	
Ongoing <sup>(3)</sup>	-	1,537,382	1,565,000	1,547,258	0.64%
One-time <sup>(3)</sup>	-	-	-	-	N/A
Operating & Maintenance	2,549,184	376,280	279,311	2,037,429	441.47%
Capital - Major	1,061,232	2,567,208	182,242	2,567,208	0.00%
<b>Total</b>	<b>\$ 4,995,433</b>	<b>\$ 4,480,870</b>	<b>\$ 2,026,553</b>	<b>\$ 6,151,895</b>	<b>37.29%</b>
<b>Staffing by Cost Center</b>					
	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>	<b>2015-16 Revised</b>	<b>2016-17 Proposed</b>	<b>% Change Adopted to Proposed</b>
Economic Development	6.000	6.000	6.000	6.000	0.00%
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Airport <sup>(2)</sup>	6.000	0.000	0.000	0.000	N/A
<b>Total</b>	<b>15.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>0.00%</b>

<sup>(1)</sup> Effective July 1, 2016, Innovations is moved from City Manager to Economic Development.

<sup>(2)</sup> Effective July 1, 2015, Airport and Airport Capital was transferred from Economic Development to City Manager.

<sup>(3)</sup> Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

>>> Economic Development – 1520 <<<

2016-17 Performance Measurements

**Goal:**

Promote and aggressively pursue industrial and office development within the City of Chandler.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Market the community to new office, industrial, and other uses in order to diversify and strengthen the economy.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	4,928 <sup>(1)</sup>	767 <sup>(2)</sup>	900	2,327 <sup>(3)</sup>	1,000
Estimated office/industrial square feet absorbed/ added with City assistance	1,257,026 <sup>(1)</sup>	360,512 <sup>(2)</sup>	450,000	379,170 <sup>(3)</sup>	450,000
Estimated office/industrial capital investment created with City assistance	\$198,246,491 <sup>(1)</sup>	\$38,531,000 <sup>(2)</sup>	\$20,000,000	\$85,575,000 <sup>(3)</sup>	\$25,000,000

<sup>(1)</sup> Includes the expansion of Wells Fargo and new locations for FedEx, Arizona Nutritional Supplements, General Motors, and Garmin.

<sup>(2)</sup> Includes the expansion of ProPlastics and new locations for AvAir, Crown Castle, AZ General Hospital, and Arvato Bertelsmann.

<sup>(3)</sup> Includes the relocation/expansion of Hanjin Shipping and NXP Semiconductors, and new locations for CVS Health, DaVita RX, and Dignity Health East Valley Rehabilitation Hospital.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Economic Development - 1520 <<<

**Goal:**

Promote and pursue unique retail development within the City of Chandler.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of new retail businesses located with City assistance	13	10	12	9	10
Estimated square footage of new retail space located with City assistance	315,925	233,199	50,000	190,000	70,000
Total retail square feet <sup>(1)</sup>	16,353,617	16,670,568	16,400,000	16,718,000	16,964,000
Retail occupancy rate	89%	90%	88%	91%	90%

<sup>(1)</sup> As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

**Goal:**

Expand the sales tax base in order to provide City services to the public.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	\$1,214,424	\$1,273,197	\$937,000	\$1,036,988	\$1,360,000

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Economic Development - 1520 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 566,415	\$ 667,692	\$ 683,796	\$ 683,000	\$ 649,112	-2.78%
Ongoing*	-	667,692	683,796	683,000	649,112	-2.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	184,689	134,671	139,397	134,248	177,396	31.73%
Operating Supplies	23,368	43,296	51,825	51,492	34,106	-21.23%
Repairs/Maintenance	2,467	2,750	2,750	2,750	2,750	0.00%
Communications/Transportation	13,457	17,600	17,691	16,439	27,691	57.34%
Insurance/Taxes	-	-	500	484	-	N/A
Rents/Utilities	1,343,407	-	5,012	5,000	-	N/A
Other Charges/Services	3,548	9,000	19,000	23,961	13,500	50.00%
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
<b>Total Cost Center - 1520</b>	<b>\$ 2,140,277</b>	<b>\$ 877,934</b>	<b>\$ 922,896</b>	<b>\$ 920,299</b>	<b>\$ 907,480</b>	<b>3.37%</b>
<b>General Fund</b>	<b>\$ 2,140,277</b>	<b>\$ 877,934</b>	<b>\$ 922,896</b>	<b>\$ 920,299</b>	<b>\$ 907,480</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Program Manager	0	0	2	2	1	1
Economic Development Research Assistant	1	1	2	2	2	2
Economic Development Specialist	1	1	0	0	1	1
Facility Support Specialist	0	0	1	1	1	1
Senior Economic Development Specialist	1	1	0	0	0	0
Senior Executive Assistant	2	2	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Economic Development Program Manager was reclassified to Economic Development Specialist.

FY 2016-17 reflects one-time funding for economic development marketing initiative, export assistance program services, and for the Science Saturday Event. The Science Saturday Event funding is offset by sponsorship funding. Ongoing funding is allotted for strategic business attraction and export assistance program services.



<b>Division:</b>	Downtown Redevelopment
<b>Cost Center:</b>	1540

*Downtown Redevelopment promotes the revitalization of the City's downtown and creation of an urban core that makes a positive statement for Chandler. This includes the recruitment and retention of downtown businesses.*

**2016-17 Performance Measurements**

**Goal:**

Coordinate and facilitate revitalization of the central core of the City.

**Supports Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health

**Objective:**

- ◆ Create a city center that reflects a distinct and positive image for Chandler.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of new or rehabilitation projects planned for downtown	1	1	2	3	4

**Goal:**

Promote and aggressively pursue new commercial and residential development, as well as locate quality businesses within the City's downtown district.

**Supports Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health

**Objective:**

- ◆ Market the downtown area to new retail, service, office, and other uses in order to enhance the image of the City's downtown area.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of new businesses located in downtown with City assistance	3	3	3	9 <sup>(1)</sup>	3
Estimated square footage of new/rehabilitated space in downtown with City assistance	15,000	17,000	50,000	423,806 <sup>(2)</sup>	50,000
Number of new residential units constructed in downtown	0	0	301	301	0

<sup>(1)</sup> Additional retail and office than was originally anticipated for Fiscal Year (FY) 2015-16.

<sup>(2)</sup> New multi-family was not originally included in FY 2015-16 Projections.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Downtown Redevelopment - 1540 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 212,244	\$ 203,779	\$ 210,012	\$ 210,000	\$ 220,403	8.16%
Ongoing*	-	203,779	210,012	210,000	220,403	8.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,339	7,000	10,607	7,009	4,500	-35.71%
Operating Supplies	1,861	2,350	2,350	1,720	2,358	0.34%
Repairs/Maintenance	34,107	37,833	61,112	58,387	35,550	-6.03%
Communications/Transportation	5,152	6,200	6,208	5,348	5,650	-8.87%
Rents/Utilities	7,085	6,000	6,000	12,393	8,500	41.67%
Other Charges/Services	138,320	137,804	137,804	138,124	137,804	0.00%
<b>Total Cost Center - 1540</b>	<b>\$ 402,108</b>	<b>\$ 400,966</b>	<b>\$ 434,093</b>	<b>\$ 432,981</b>	<b>\$ 414,765</b>	<b>3.44%</b>
<b>General Fund</b>	<b>\$ 402,108</b>	<b>\$ 400,966</b>	<b>\$ 434,093</b>	<b>\$ 432,981</b>	<b>\$ 414,765</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Management Assistant	0	0	0	0	1	1
Senior Administrative Assistant	0	0	1	1	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Senior Administrative Assistant was reclassified to Management Assistant.



<b>Division:</b>	Economic Development Capital
<b>Cost Center:</b>	1550

### Capital Budget Summary

Description	2014-15	2015-16	2015-16	2015-16	2016-17	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Proposed Budget	
Professional/Contract	\$ 37,780	\$ -	\$ -	\$ -	\$ -	N/A
Other Charges/Services	-	-	2,749,450	182,242	-	N/A
Contingencies/Reserves	-	2,567,208	-	-	2,567,208	0.00%
<b>Total Cost Center - 1550</b>	<b>\$ 37,780</b>	<b>\$ 2,567,208</b>	<b>\$ 2,749,450</b>	<b>\$ 182,242</b>	<b>\$ 2,567,208</b>	<b>0.00%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 37,780</b>	<b>\$ 2,567,208</b>	<b>\$ 2,749,450</b>	<b>\$ 182,242</b>	<b>\$ 2,567,208</b>	

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 reflects the carryforward of unexpended program funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.



**Division:** Tourism  
**Cost Center:** 1580

*Economic Development's Tourism Division enhances and extends the marketing efforts of the Chandler tourism community by marketing the community as a travel destination. The retention and expansion of the Chandler hospitality industry improves the quality of life for Chandler residents by creating jobs and revenue.*

**2016-17 Performance Measurements**

**Goal:**

Promote the City as a preferred destination for leisure visitors and meetings with a desire to increase visitation which would thereby provide economic benefit to the community and Chandler businesses.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Create and market tourism websites to drive unique visits and provide information about Chandler.
- ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community.
- ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate*	2016-17 Projected
Hotel/motel tax revenue collected	\$2,383,100	\$2,907,485	\$2,500,000	\$2,500,000	\$2,500,000
Revenue per available room (Rev/PAR) citywide <sup>(1)</sup>	\$64.46	\$69.93	\$63.00	\$62.00	\$59.00
Occupancy rate citywide <sup>(1)</sup>	64.4%	63.6%	60.0%	60.0%	60.0%
Visitor guide requests <sup>(2)</sup>	23,700	16,826	14,000	9,000	11,000
Number of website visits (tethered & mobile)	153,102	234,314	180,000	240,000	255,000
Group leads and services <sup>(3)</sup>	N/A	5	10	75	40

<sup>(1)</sup> These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.

<sup>(2)</sup> Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

<sup>(3)</sup> Group leads and services include but are not limited to meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels. Data collected for part of 4<sup>th</sup> quarter of Fiscal Year 2014-15 and onward.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Tourism - 1580** <<<

**Budget Summary**

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 113,345	\$ 111,507	\$ 115,011	\$ 115,000	\$ 117,257	5.16%
Ongoing*	-	111,507	115,011	115,000	117,257	5.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	188,205	426,260	405,799	216,284	426,260	0.00%
Operating Supplies	10,152	12,195	19,018	23,278	12,195	0.00%
Communications/Transportation	147,309	83,000	129,015	130,546	98,000	18.07%
Other Charges/Services	1,792	1,800	1,800	5,923	1,800	0.00%
<b>Total Cost Center - 1580</b>	<b>\$ 460,802</b>	<b>\$ 634,762</b>	<b>\$ 670,643</b>	<b>\$ 491,031</b>	<b>\$ 655,512</b>	<b>3.27%</b>
<b>General Fund</b>	<b>\$ 160,147</b>	<b>\$ 234,762</b>	<b>\$ 268,139</b>	<b>\$ 204,221</b>	<b>\$ 240,512</b>	
<b>Grant Fund</b>	<b>300,655</b>	<b>400,000</b>	<b>402,504</b>	<b>286,810</b>	<b>415,000</b>	
<b>Grand Total</b>	<b>\$ 460,802</b>	<b>\$ 634,762</b>	<b>\$ 670,643</b>	<b>\$ 491,031</b>	<b>\$ 655,512</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

**Authorized Positions**

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Tourism Development Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Significant Budget Changes**

Fiscal Year 2016-17 reflects one-time allocation as contributing funds towards the Maricopa County Proposition 302 Grant.



<b>Division:</b>	Innovations
<b>Cost Center:</b>	1590

*Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups and business owners, it offers access to resources, programs, and networking events at various partner locations.*

**2016-17 Performance Measurements**

**Goal:**<sup>(1)</sup>

Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objectives:**<sup>(1)</sup>

- ◆ Introduce programs and networking events that facilitate connections and conversations across the ecosystem.
- ◆ Work with partner entities to provide training and education that supports and elevates the community as a whole.
- ◆ Develop and support an incubator-track curriculum that moves new businesses from early stage-to launch-to growth and into maturity.
- ◆ Connect the existing, established business community with the startup community to foster partnerships and collaboration.
- ◆ Support established businesses in growth and development with peer support groups, workshops, and events.
- ◆ Build a community of mentors and expert service providers in the areas of intellectual property, marketing, sales, funding, customer engagement, social media, grant writing, etc., to provide education, training, and support to new and emerging businesses and entrepreneurs.

Measures <sup>(1)</sup>	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of clients supported	N/A	N/A	N/A	N/A	15
Total number of client jobs created	N/A	N/A	N/A	N/A	30
Client engagement					
- Total number of events	N/A	N/A	N/A	N/A	25
- Total number of attendees	N/A	N/A	N/A	N/A	400

<sup>(1)</sup> Full-time programming and assistance was created in Fiscal Year (FY) 2015 -16. As a result, all Goals, Objectives, and Measures are newly developed for FY 2016-17.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Innovations – 1590 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	\$ -	\$ 135,800	\$ 260,800	\$ 301,846	\$ 352,313	159.44%
Operating Supplies	-	7,850	7,850	5,240	11,500	46.50%
Repairs/Maintenance	-	-	-	-	45,600	N/A
Communications/Transportation	-	-	-	-	1,000	N/A
Rents/Utilities	-	1,313,280	1,313,280	1,274,483	1,196,517	-8.89%
<b>Total Cost Center - 1590</b>	<b>\$ -</b>	<b>\$ 1,456,930</b>	<b>\$ 1,581,930</b>	<b>\$ 1,581,569</b>	<b>\$ 1,606,930</b>	<b>10.30%</b>
<b>General Fund</b>	<b>\$ -</b>	<b>\$ 1,456,930</b>	<b>\$ 1,581,930</b>	<b>\$ 1,581,569</b>	<b>\$ 1,606,930</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Significant Budget Changes

Fiscal Year (FY) 2016-17 reflects one-time allocation for entrepreneurial and small business development professional services and building repair and maintenance. FY 2016-17 is offset by the reduction of FY 2015-16 one-time funding for a consultant study.



**Division:** Human Resources  
**Cost Center:** 1250

*Human Resources' mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles:*

*practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the City with that of its employees and citizens. Additional responsibilities include management of the City's self-insured worker compensation and safety programs.*

**2016-17 Performance Measurements**

**Goal:**

Retain a qualified workforce through the development, administration, and communication of programs, policies, and practices.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide expert personnel policy and procedural consulting to City managerial personnel and employees for various personnel actions while influencing positive management-workforce relationships.
- ◆ Provide a comprehensive and competitive benefit package to City employees and provide programs and education to City employees in order to improve utilization and understanding of benefits.
- ◆ Develop and deliver a comprehensive "Wellness Program" involving employees throughout the organization in order to manage rising healthcare costs through behavioral economics.
- ◆ Conduct compensation and classification studies to ensure the City remains competitive with other employers and to effectively balance the skills and abilities of employees with the needs of the City.
- ◆ Develop and deliver comprehensive training to further a positive and productive work environment consistent with the City's values, policies, and regulatory requirements.
- ◆ Provide resources for the efficient and effective administration of personnel actions.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Personnel Action Requests (PAR) processed	3,636	4,200	4,088	4,150	4,212
Number of classification/job studies conducted	231 <sup>(1)</sup>	34	20	50	40
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler's salaries with other valley cities	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws, or employee development	191	203	219	219	220
Participants who rated training programs as satisfactory or higher	98%	98%	99%	98%	98%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning	56	54	50	70	60
Number of technology process improvements implemented to maximize the use of staff resources <sup>(2)</sup>	N/A	N/A	6	7	7

<sup>(1)</sup> Fiscal Year (FY) 2013-14 included citywide classification studies for administrative and information technology positions.

<sup>(2)</sup> New measure effective FY 2015-16.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Human Resources – 1250 <<<

**Goal:**

To attract qualified employees to fill vacancies in the City through programs and policies that embodies equal employment opportunity practices.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Provide an aggressive and effective recruitment and selection process to fill vacancies in all City departments.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of employment applications processed	9,191	14,339 <sup>(1)</sup>	12,500	14,500	14,500

<sup>(1)</sup> Includes Tri-City Firefighter recruitment and Police recruitment.

**Goal:**

Provide for a cost effective Occupational Health and Safety program and ensure that the program is in compliance with all state and federal Occupational Safety and Health Acts (OSHA).

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program. Reduce the number of OSHA recordable injuries via an aggressive safety and education program.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Lost Days <sup>(2)</sup>	550	721	650	583	550
Lost personnel hours <sup>(2)</sup>	4,400	5,768	5,200	4,664	4,400
OSHA recordable injuries	129	112	110	95	90

<sup>(2)</sup> Statistics based on calendar year due to measurement period and OSHA reporting requirements.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Human Resources – 1250 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,432,022	\$ 2,343,383	\$ 2,398,319	\$ 2,375,000	\$ 2,521,449	7.60%
Ongoing*	-	2,343,383	2,398,319	2,375,000	2,521,449	7.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	225,913	165,388	377,715	144,764	218,115	31.88%
Operating Supplies	45,459	109,686	111,424	103,234	67,455	-38.50%
Repairs/Maintenance	3,169	2,150	2,150	4,000	4,500	109.30%
Communications/Transportation	13,945	9,900	10,101	11,471	8,250	-16.67%
Insurance/Taxes	290,795	377,306	410,306	352,224	407,000	7.87%
Other Charges/Services	135,950	117,017	186,609	134,349	100,300	-14.29%
Machinery/Equipment	57,290	70,572	70,822	70,822	82,000	16.19%
Office Furniture/Equipment	-	1,600	1,600	-	420	-73.75%
<b>Total Cost Center - 1250</b>	<b>\$ 3,204,542</b>	<b>\$ 3,197,002</b>	<b>\$ 3,569,046</b>	<b>\$ 3,195,864</b>	<b>\$ 3,409,489</b>	<b>6.65%</b>
<b>General Fund</b>	<b>\$ 2,273,536</b>	<b>\$ 1,922,636</b>	<b>\$ 1,973,292</b>	<b>\$ 1,968,694</b>	<b>\$ 1,946,880</b>	
<b>Workers Comp Self Ins Fund</b>	<b>673,545</b>	<b>870,821</b>	<b>1,006,563</b>	<b>840,910</b>	<b>949,892</b>	
<b>Medical Self Insurance Fund</b>	<b>257,461</b>	<b>403,545</b>	<b>589,191</b>	<b>386,260</b>	<b>512,717</b>	
<b>Grand Total</b>	<b>\$ 3,204,542</b>	<b>\$ 3,197,002</b>	<b>\$ 3,569,046</b>	<b>\$ 3,195,864</b>	<b>\$ 3,409,489</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> Human Resources – 1250 <<<

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Benefits & Labor Relations Administrator	0	0	1	1	1	1
Benefit Programs Manager	0	1	1	1	1	1
Benefit Programs Supervisor	1	0	0	0	0	0
Director, Human Resources Division	1	1	1	1	1	1
Employee Services & HRMS Analyst	0	1	1	1	1	1
Employee Services & HRMS Manager	0	1	1	1	1	1
Employee Services & HRMS Supervisor	1	0	0	0	0	0
Human Resources Analyst	2	2	2	2	2	2
Human Resources Assistant	5	5	0	0	0	0
Human Resources Clerk	1	0	0	0	0	0
Human Resources Management Assistant	1	1	1	1	1	1
Human Resources Manager	0	2	1	1	1	1
Human Resources Specialist I	0	0	2	3	3	3
Human Resources Specialist II	0	0	2	2	2	2
Human Resources Supervisor	2	0	0	0	0	0
Management Assistant	0	0	1	1	1	1
Occupational Health Nurse	1	0	0	0	0	0
Organizational Development Coordinator	0	0	1	1	1	1
Safety Analyst	0	0	0	1	1	1
Safety Coordinator	1	1	1	1	1	1
Senior Human Resource Analyst	3	3	3	3	3	3
Training & Development Coordinator	1	1	0	0	0	0
Wellness Coordinator	0	0	0	0	1	1
Workers Compensation Coordinator	0	1	1	1	1	1
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>23</b>	<b>23</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2015-16, one Wellness Coordinator position was added.

FY 2016-17 reflects one-time funding in Operating Supplies for social media recruitment, an onboarding tool for new hires, and training room equipment replacements; and in Other Charges/Services for training related to the onboarding tool. FY 2016-17 also reflects ongoing funding increases in Operating Supplies for the employee service recognition program, in Communications/Transportation for telephone conference service in training rooms, and in Machinery and Equipment for the onboarding tool for new hires. The Workers Compensation Self Insurance Fund reflects one-time funding in Professional/Contract for a strategic assessment of the program, as well as ongoing funding increases in Insurance/Taxes for increased excess insurance premiums and increased taxes owed to the Industrial Commission of Arizona. The Medical Self Insurance Fund reflects an ongoing funding increase in Professional/Contract for outside administrative expenses for the trust, which is fully offset by funding from Blue Cross Blue Shield of Arizona.



<b>Division:</b>	Workers Compensation Liabilities
<b>Cost Center:</b>	1251

### Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Insurance/Taxes	\$ 2,267,111	\$ 1,718,000	\$ 1,718,000	\$ 2,300,000	\$ 2,479,500	44.32%
<b>Total Cost Center - 1251</b>	<b>\$ 2,267,111</b>	<b>\$ 1,718,000</b>	<b>\$ 1,718,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,479,500</b>	<b>44.32%</b>
<b>Workers Comp Self Insurance Fund</b>	<b>\$ 2,267,111</b>	<b>\$ 1,718,000</b>	<b>\$ 1,718,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,479,500</b>	

### Significant Budget Changes

The nature of self-insurance is unpredictable in that it requires estimating for expenses that may vary significantly from year to year. An actuarial analysis is completed each year to assist with the estimates and setting reserve levels.

The Chandler Worker's Compensation and Employer Liability Trust's (Trust) Board reviews rates and reserve levels annually and considers many factors to develop the contribution rates for the fiscal year ended June 30, 2015. The primary factor was keeping rates affordable while ensuring reserves are sufficient to maintain the health of the fund, which requires review of claim history to determine ongoing obligations versus one-time payouts.

The Trust's administration recommended increasing the annual ongoing contribution beginning July 1, 2015 from \$2,209,000 to \$3,339,900 (+51%) based on the increased activity in the Trust Fund and higher than normal one-time claims. City Council approved increased Worker's Compensation rates through the Fiscal Year (FY) 2015-16 Adopted Budget to support the higher Trust Fund claim expenses and ensure adequate Trust Fund reserves for FY 2015-16.

The increase in the Proposed Budget for FY 2016-17 reflects the higher level of claim expenses anticipated.



<b>Division:</b>	Information Technology Service Delivery Management & Administration
<b>Cost Center:</b>	1199

*Information Technology (IT) is responsible for implementing, supporting and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and*

*computer applications training. This area also provides the overall financial management and administrative oversight for the entire division as well as citywide technology replacement funds and technology related project funding.*

### Information Technology Overview

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
<b>Expenditures by Cost Center</b>					
IT Service Delivery Mgmt & Admin	\$ 1,716,636	\$ 1,831,329	\$ 1,947,894	\$ 1,844,478	0.72%
IT Applications Support	3,330,300	3,876,246	3,783,759	3,946,198	1.80%
IT Infrastructure & Client Support	2,682,743	2,768,099	3,111,587	3,193,145	15.36%
ITOC Operations	53,398	158,695	135,930	152,681	-3.79%
ITOC Capital	386,861	2,735,629	646,722	2,804,748	2.53%
IT Citywide Infrastructure Support Capital	465,122	1,242,408	105,509	2,331,162	87.63%
<b>Total</b>	<b>\$ 8,635,060</b>	<b>\$ 12,612,406</b>	<b>\$ 9,731,401</b>	<b>\$ 14,272,412</b>	<b>13.16%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 6,323,599	\$ 6,677,886	\$ 6,681,824	\$ 7,078,321	
Ongoing <sup>(1)</sup>	-	6,626,924	6,630,862	7,029,046	6.07%
One-time <sup>(1)</sup>	-	50,962	50,962	49,275	-3.31%
Operating & Maintenance	1,459,478	1,956,483	2,297,346	2,058,181	5.20%
Capital - Major	851,983	3,978,037	752,231	5,135,910	29.11%
<b>Total</b>	<b>\$ 8,635,060</b>	<b>\$ 12,612,406</b>	<b>\$ 9,731,401</b>	<b>\$ 14,272,412</b>	<b>13.16%</b>
<b>Staffing by Cost Center</b>					% Change Adopted to Proposed
IT Service Delivery Mgmt & Admin	14.000	13.000	13.000	13.000	0.00%
IT Applications Support	18.000	20.000	20.000	20.000	0.00%
IT Infrastructure & Client Support	20.000	20.000	20.000	22.000	10.00%
<b>Total</b>	<b>52.000</b>	<b>53.000</b>	<b>53.000</b>	<b>55.000</b>	<b>3.77%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



**2016-17 Performance Measurements**

**Goal:**

Provide effective administration, financial oversight, and coordination for Information Technology (IT) Applications and Data Systems, IT Infrastructure Operations, and Client Support in support of City goals and objectives. Ensure that IT Projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City’s annual budget. Perform analysis of business processes to be used as a reference point for developing technical solutions to meet business needs.

**Supports Priority Based Budgeting Goal: Good Governance**

**Objectives:**

- ◆ Continue implementation of the initiatives of the City’s IT Strategic Direction.
- ◆ Develop and implement systems and procedures that will improve operations.
- ◆ Provide administrative support, leadership, project management, and coordination of department activities.
- ◆ Facilitate communication within the department, the City Manager’s office, and City Council to enable the accomplishment of goals and objectives.
- ◆ Provide citywide training opportunities for citywide applications.
- ◆ Facilitate and manage IT hardware and software application support and management contracts.
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that citywide IT projects are completed on time and within budget.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of IT projects utilizing the City standard project management system	90%	87%	90%	90%	90%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	85%	80%	85%	85%	85%
Percentage of projects in alignment with IT Project Management Methodology	95%	95%	95%	95%	95%
Number of training opportunities	401	373	424	416	415
Percentage of maintenance/support agreements completed before expiration date	98%	92%	95%	95%	95%

\* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Information Technology Service Delivery Management & Administration – 1199 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,612,863	\$ 1,620,946	\$ 1,651,733	\$ 1,653,000	\$ 1,651,768	1.90%
Ongoing*	-	1,620,946	1,651,733	1,653,000	1,651,768	1.90%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,494	14,385	74,820	8,088	50,212	249.06%
Operating Supplies	22,108	18,360	56,538	56,488	19,160	4.36%
Repairs/Maintenance	27,651	124,868	170,718	149,548	71,468	-42.77%
Communications/Transportation	17,190	24,200	25,041	22,200	22,200	-8.26%
Other Charges/Services	25,760	28,570	58,570	58,570	29,670	3.85%
Office Furniture/Equipment	569	-	-	-	-	N/A
<b>Total Cost Center - 1199</b>	<b>\$ 1,716,636</b>	<b>\$ 1,831,329</b>	<b>\$ 2,037,420</b>	<b>\$ 1,947,894</b>	<b>\$ 1,844,478</b>	<b>0.72%</b>
<b>General Fund</b>	<b>\$ 1,716,636</b>	<b>\$ 1,831,329</b>	<b>\$ 2,037,420</b>	<b>\$ 1,947,894</b>	<b>\$ 1,844,478</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> **Information Technology Service Delivery Management & Administration – 1199** <<<

**Authorized Positions**

<b>Position Title</b>	<b>2012-13 Revised</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>	<b>2015-16 Revised</b>	<b>2016-17 Proposed</b>
Administrative Assistant	0	0	1	1	0	0
Administrative Support II	1	1	0	0	0	0
Chief Information Officer	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
IT Applications Specialist	0	1	0	0	0	0
IT Coordinator	1	1	0	0	0	0
IT Database Analyst	1	0	0	0	0	0
IT GIS Coordinator	0	1	0	0	0	0
IT GIS Database Analyst	0	1	0	0	0	0
IT Messaging Analyst	1	0	0	0	0	0
IT Principal Service Delivery Analyst	0	0	2	2	2	2
IT Project Manager	1	1	0	0	0	0
IT Security Administrator	1	0	0	0	0	0
IT Security Analyst	1	0	0	0	0	0
IT Senior Database Analyst	1	0	0	0	0	0
IT Senior Project Manager	1	1	0	0	0	0
IT Senior Service Delivery Analyst	0	0	5	4	4	4
IT Service Delivery Coordinator	0	0	1	1	1	1
IT Services Manager	1	1	1	1	1	1
IT Training Coordinator	1	1	1	1	1	1
Office Assistant	0	0	1	1	1	1
Operations System Analyst	0	1	0	0	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Management Analyst	0	0	1	1	1	1
Senior Management Assistant	1	1	0	0	0	0
Systems Analyst	1	1	0	0	0	0
<b>Total</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2015-16, one Administrative Assistant was reclassified to Senior Administrative Assistant.

FY 2016-17 reflects an ongoing funding increase in Repairs/Maintenance for software support and maintenance.



**Division:** Information Technology  
Applications Support  
**Cost Center:** 1200

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff.*

*IT's Applications Support Division is responsible for maintaining, implementing, and supporting City applications and databases. This includes off-the shelf, customized, and City-developed applications and databases necessary to meet City operations and reporting requirements.*

**2016-17 Performance Measurements**

**Goal:**

Provide IT services to all City departments by maintaining and providing enhancements for all enterprise-wide integrated application systems to assist in managing the City's services and future growth.

**Supports Priority Based Budgeting Goal:** Good Governance

**Objectives:**

- ◆ Help City employees leverage existing City data through enterprise systems.
- ◆ Implement enterprise data models and standards using industry best practices.
- ◆ Provide high availability of IT-supported City enterprise applications.
- ◆ Provide training and support to meet requirements in accordance with IT Service Level Agreements (SLA's).

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of citywide applications availability during defined application operating hours	99%	98.5%	99%	99%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates	84%	90%	88%	91%	90%
Percentage of service requests completed within 90 days of starting work	90%	91%	92%	91%	92%
Percentage of citywide applications maintained at actively-supported versions of vendor software <sup>(1)</sup>	73%	80%	91%	87%	91%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%

<sup>(1)</sup> Resources could not keep up with the project demand starting in FY 2013-14. The Information Technology Oversight Committee did not accept new projects for FY 2015-16, so this maintenance effort should return to normal in FY 2015-16.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Information Technology Applications Support – 1200 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,324,171	\$ 2,625,138	\$ 2,789,359	\$ 2,558,000	\$ 2,708,192	3.16%
Ongoing*	-	2,625,138	2,789,359	2,558,000	2,708,192	3.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	74,613	146,000	44,000	43,000	197,000	34.93%
Operating Supplies	468	2,914	2,914	3,964	2,964	1.72%
Repairs/Maintenance	899,865	965,494	1,040,954	1,040,954	1,002,577	3.84%
Communications/Transportation	7,551	9,500	9,500	9,500	11,000	15.79%
Other Charges/Services	15,227	20,700	21,841	21,841	19,965	-3.55%
Machinery/Equipment	3,906	102,000	102,000	102,000	-	-100.00%
Capital Replacement	4,500	4,500	4,500	4,500	4,500	0.00%
<b>Total Cost Center - 1200</b>	<b>\$ 3,330,300</b>	<b>\$ 3,876,246</b>	<b>\$ 4,015,068</b>	<b>\$ 3,783,759</b>	<b>\$ 3,946,198</b>	<b>1.80%</b>
<b>General Fund</b>	<b>\$ 3,330,300</b>	<b>\$ 3,876,246</b>	<b>\$ 4,015,068</b>	<b>\$ 3,783,759</b>	<b>\$ 3,946,198</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
IT Applications Manager	0	0	1	1	1	1
IT Application Support Specialist	1	1	0	0	0	0
IT Applications Specialist	2	1	0	0	0	0
IT Applications Support Manager	1	1	0	0	0	0
IT Database Administrator	0	0	1	1	1	1
IT Database Analyst	0	1	1	1	1	1
IT GIS Coordinator	1	0	0	0	0	0
IT GIS Database Analyst	2	0	0	0	0	0
IT Messaging Application Developer	1	1	1	1	1	1
IT Principal Programmer/Analyst	0	0	2	3	3	3
IT Principal Systems Analyst	1	1	0	0	0	0
IT Programmer	0	0	2	2	1	1
IT Programmer/Analyst	0	0	3	3	4	4
IT Senior Database Administrator	0	0	1	1	1	1
IT Senior Database Analyst	0	1	0	0	0	0
IT Senior Programmer/Analyst	0	0	6	6	7	7
IT Senior Service Delivery Analyst	0	0	0	1	0	0
IT Webmaster	1	0	0	0	0	0
Operations System Analyst	1	0	0	0	0	0
Senior Systems Analyst	5	5	0	0	0	0
Systems Analyst	4	6	0	0	0	0
<b>Total</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one IT Programmer was reclassified to IT Programmer/Analyst, and one IT Senior Service Delivery Analyst position was renamed IT Senior Programmer/Analyst.



**Division:** IT Infrastructure & Client Support  
**Cost Center:** 1280

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff.*

*IT's Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, messaging, and storage operations. This area provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support. This area is also responsible for citywide technology security practices and administration.*

### 2016-17 Performance Measurements

**Goal:**

Provide technology services for City departments through effective, efficient development of integrated computer systems to improve the overall effectiveness and efficiency of City administrative and information services.

**Supports Priority Based Budgeting Goal:** Good Governance

**Objectives:**

- ◆ Enhance computer security and provide security technologies roadmap to meet strategic goals.
- ◆ Enhance messaging stability.
- ◆ Perform data backups during specific timeframes.
- ◆ Perform tape backup restore to ensure data is valid and recoverable.
- ◆ Perform vulnerability test on systems.
- ◆ Provide system availability for citywide functions.
- ◆ Manage computer hardware and software assets.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of quarterly security assessments performed on City systems to identify risks	4	3	4	4	4
Total number of help desk requests completed	3,843	3,750	4,000	4,100	4,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	98%	75% <sup>(1)</sup>	98%	80%	85%
Percentage of reliability of messaging systems maintained	98%	96%	99%	97%	98%
Percentage of network availability maintained	99%	99%	99%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	98%
Percentage of storage environment availability maintained	99%	99%	99%	99%	99%
Number of security policies developed and implemented	3	2	3	3	3
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Percentage of IT computer hardware and software inventory maintained	75%	75%	85%	85%	85%

<sup>(1)</sup> The decrease in Fiscal Year 2014-15 is due to implementation of security audit recommended changes. Once the changes were implemented, subsequent years' percentages are anticipated to increase until achieving the prior high compliance percentage.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Information Technology Infrastructure & Client Support – 1280 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,386,565	\$ 2,431,802	\$ 2,491,585	\$ 2,470,824	\$ 2,718,361	11.78%
Ongoing*	-	2,380,840	2,440,623	2,419,862	2,669,086	12.11%
One-time*	-	50,962	50,962	50,962	49,275	-3.31%
Professional/Contract	44,889	19,400	105,925	179,567	19,400	0.00%
Operating Supplies	43,435	47,885	56,577	59,980	46,457	-2.98%
Repairs/Maintenance	75,976	69,388	129,003	129,764	144,114	107.69%
Communications/Transportation	41,895	103,128	151,586	148,347	125,037	21.24%
Rents/Utilities	-	-	12,512	12,512	-	N/A
Other Charges/Services	31,593	28,700	28,700	31,200	73,200	155.05%
Machinery/Equipment	55,463	64,870	64,870	76,467	63,650	-1.88%
Capital Replacement	2,926	2,926	2,926	2,926	2,926	0.00%
<b>Total Cost Center - 1280</b>	<b>\$ 2,682,743</b>	<b>\$ 2,768,099</b>	<b>\$ 3,043,684</b>	<b>\$ 3,111,587</b>	<b>\$ 3,193,145</b>	<b>15.36%</b>
<b>General Fund</b>	<b>\$ 2,682,743</b>	<b>\$ 2,768,099</b>	<b>\$ 3,043,684</b>	<b>\$ 3,111,587</b>	<b>\$ 3,193,145</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



>>> Information Technology Infrastructure & Client Support – 1280 <<<

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
IT Communications Coordinator	1	1	0	0	0	0
IT Desktop Operations Supervisor	0	0	0	0	0	0
IT Desktop Specialist	2	2	0	0	0	0
IT Desktop Technician	3	3	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	0	1	1	1	1	1
IT Network Analyst	2	2	1	1	1	1
IT Network Technician	0	0	1	1	1	1
IT Principal Systems Specialist	2	2	2	2	2	2
IT Programmer/Analyst	0	0	0	0	0	1
IT Security Administrator	0	1	1	1	1	1
IT Security Analyst	0	1	1	1	1	1
IT Senior Communications Coordinator	1	1	0	0	0	0
IT Senior Network Analyst	0	0	2	2	2	2
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Specialist	0	0	2	2	2	2
IT Service Desk Supervisor	1	1	1	1	1	1
IT Service Desk Technician	0	0	3	3	3	4
IT Systems Specialist	2	2	2	2	2	2
IT Webmaster	0	1	1	1	1	1
<b>Total</b>	<b>16</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the addition of one IT Programmer/Analyst position and one IT Service Desk Technician position with associated one-time and ongoing increases in operations and maintenance funding. In addition, FY 2016-17 reflects a one-time addition to Personnel for temporary IT Help Desk.

FY 2016-17 reflects one-time funding increases in Professional/Contract for the IBM Domino application migration and in Other Charges/Services for cyber security malware protection. FY 2016-17 also reflects ongoing funding increases in Communications/Transportation for the City's primary internet connection and permanent transfers from cost center 1286, ITOC Operations, for fully implemented ITOC projects.



<b>Division:</b>	Information Technology Oversight Committee Operations (ITOC)
<b>Cost Center:</b>	1286

*The Information Technology Oversight Committee (ITOC) Operating Division plans, develops, monitors, and documents Information Technology (IT) Projects.*

**2016-17 Performance Measurements**

**Goal:**

Ensure that City IT Projects are managed through a consistent and effective process that enables business needs to be translated into “sound” technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City’s annual budget.

**Supports Priority Based Budgeting Goal:** Good Governance

**Objectives:**

- ◆ Improve IT project completion rate using the established project management methodology.
- ◆ Ensure that best business decisions are made through leveraging tools, research, and analysis, and more effectively communicating and translating business needs into technical requirements.
- ◆ Provide IT Project Sponsors with increased services, structure, tools, and training needed to effectively submit, approve, and track projects.
- ◆ Improve communication with customers, stakeholders, and key-decision makers through various communication channels.
- ◆ Improve the Project Management Office Implementation by revisiting the following: project management training, website, tracking system, project archiving, and standardization of documents and process.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of projects and targets completed on time and within budget	85%	85%	85%	87%	87%
Percentage of quarterly targets met for projects	78%	80%	85%	85%	85%
Percentage of projects adhering to IT Project Management Methodology	95%	92%	95%	95%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

\* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> ITOC Operations – 1286 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Operating Supplies	\$ 33,661	\$ -	\$ -	\$ 430	\$ -	N/A
Repairs/Maintenance	19,737	158,695	171,477	135,500	152,681	-3.79%
<b>Total Cost Center - 1286</b>	<b>\$ 53,398</b>	<b>\$ 158,695</b>	<b>\$ 171,477</b>	<b>\$ 135,930</b>	<b>\$ 152,681</b>	<b>-3.79%</b>
<b>General Fund</b>	<b>\$ 53,398</b>	<b>\$ 158,695</b>	<b>\$ 171,477</b>	<b>\$ 135,930</b>	<b>\$ 152,681</b>	

Significant Budget Changes

Fiscal Year (FY) 2016-17 reflects an ongoing increase in Repairs/Maintenance for the Learning Management System Replacement ITOC project. In addition, FY 2016-17 reflects permanent transfers of maintenance funds for fully implemented ITOC projects to cost center 1070, Communications and Public Affairs, cost center 1280, IT Infrastructure & Client Support, cost center 1520, Economic Development, and cost center 3200, Buildings and Facilities.



<b>Division:</b>	Information Technology Oversight Committee (ITOC) Capital
<b>Cost Center:</b>	1285

### Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 525	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,010	546,049	1,651,505	184,940	339,700	-37.79%
Operating Supplies	70,581	-	6,238	58,113	-	N/A
Communications/Transportation	27,805	-	21,403	-	-	N/A
Other Charges/Services	82,701	-	39,827	1,750	-	N/A
Contingencies/Reserves	-	1,754,580	179,228	-	2,184,048	24.48%
Machinery/Equipment	13,239	425,000	932,569	401,919	281,000	-33.88%
Office Furniture/Equipment	-	10,000	-	-	-	-100.00%
<b>Total Cost Center - 1285</b>	<b>\$ 386,861</b>	<b>\$ 2,735,629</b>	<b>\$ 2,830,770</b>	<b>\$ 646,722</b>	<b>\$ 2,804,748</b>	<b>2.53%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 268,990</b>	<b>\$ 2,712,625</b>	<b>\$ 2,792,508</b>	<b>\$ 637,722</b>	<b>\$ 2,775,486</b>	
<b>Water Operating Fund</b>	<b>78,519</b>	<b>22,437</b>	<b>21,644</b>	<b>-</b>	<b>21,644</b>	
<b>Wastewater Operating Fund</b>	<b>27,429</b>	<b>492</b>	<b>9,620</b>	<b>9,000</b>	<b>620</b>	
<b>Solid Waste Operating Fund</b>	<b>11,923</b>	<b>75</b>	<b>6,998</b>	<b>-</b>	<b>6,998</b>	
<b>Grand Total</b>	<b>\$ 386,861</b>	<b>\$ 2,735,629</b>	<b>\$ 2,830,770</b>	<b>\$ 646,722</b>	<b>\$ 2,804,748</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



<b>Division:</b>	Information Technology Citywide Infrastructure Support Capital
<b>Cost Center:</b>	1287

### Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,140	\$ -	\$ -	\$ 3,755	\$ -	N/A
Ongoing*	-	-	-	3,755	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	330,073	129,450	948,738	101,016	172,000	32.87%
Operating Supplies	-	-	-	238	-	N/A
Communications/Transportation	326	-	237	-	-	N/A
Other Charges/Services	10,120	-	-	500	268,000	N/A
Contingencies/Reserves	-	962,958	-	-	1,131,816	17.54%
Building/Improvements	6,326	-	-	-	-	N/A
Machinery/Equipment	116,137	-	90,670	-	174,000	N/A
Office Furniture/Equipment	-	150,000	197,680	-	478,000	218.67%
Capital Replacement	-	-	-	-	107,346	N/A
<b>Total Cost Center - 1287</b>	<b>\$ 465,122</b>	<b>\$ 1,242,408</b>	<b>\$ 1,237,325</b>	<b>\$ 105,509</b>	<b>\$ 2,331,162</b>	<b>87.63%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 465,122</b>	<b>\$ 1,242,408</b>	<b>\$ 1,237,325</b>	<b>\$ 105,509</b>	<b>\$ 2,331,162</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



<b>Division:</b>	Planning
<b>Cost Center:</b>	1510

*Planning provides zoning administration and site plan review as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes.*

- Zoning administration reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations, and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.
- Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

**2016-17 Performance Measurements**

**Goal:**

Provide technical information, guidance, and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council, and various citizen advisory groups on all aspects of land use planning and development in the City.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health.

**Objectives:**

- ◆ Respond to developers' applications and citizen requests in a timely and courteous manner.
- ◆ Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	70%	80%	80%	80%	80%
Number of cases submitted	126	102	120	164	130

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Planning – 1510** <<<

**Goal:**

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

**Supports Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health.

**Objectives:**

- ◆ Review site plans, sign permits, tenant improvements, certificates of occupancy, and home occupations.
- ◆ Inspect all on-site development improvements for compliance with approved plans.
- ◆ Enforce applicable requirements of the Zoning Code and development conditions stipulated by Council.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of plan reviews	1,887	1,720	1,900	1,800	1,800
Percentage of plan reviews completed within 20-day turnaround time	98%	98%	97%	96%	96%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

**Goal:**

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health.

**Objectives:**

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments, and development policies to implement General Plan guidelines and Council policy directives.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	0 <sup>(1)</sup>	5	3	3	3
Number of code amendments or development policies adopted by Council	2	1	1	1	1

<sup>(1)</sup> The actual number for Fiscal Year 2013-14 is 3 – clerical oversight.

\* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Planning – 1510** <<<

**Goal:<sup>(1)</sup>**

Provide administrative leadership and coordination of department activities.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Healthy and Attractive Community; Sustainable Economic Health.

**Objectives:<sup>(1)</sup>**

- ◆ Provide management oversight of high-profile projects in the development process.
- ◆ Establish interdivisional teams to facilitate and coordinate large projects.

Measures <sup>(1)</sup>	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of high-profile and expedited projects submitted for review	126	185	180	N/A	N/A
Percentage of reviews for these projects completed within 10 working days	100%	100%	100%	N/A	N/A

<sup>(1)</sup> Goal, Objectives, and Measures are moved to the Transportation & Development Department, cost center 1530, Development Services, effective Fiscal Year (FY) 2015-16.

**Goal:<sup>(2)</sup>**

Promote continuing education and professional development for department employees to keep current on technical requirements.

**Supports Priority Based Budgeting Goal(s):** Good Governance.

**Objective:<sup>(2)</sup>**

- ◆ Ensure that a minimum of 80% of employees receive professional training each year.

Measure <sup>(2)</sup>	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of employees participating in training opportunities	100%	100%	100%	N/A	N/A

<sup>(2)</sup> Goal, Objectives, and Measures are eliminated effective FY 2015-16.

\* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Planning – 1510 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,561,115	\$ 1,499,359	\$ 1,602,442	\$ 1,614,200	\$ 1,609,273	7.33%
Ongoing*	1,561,115	1,499,359	1,602,442	1,614,200	1,532,272	2.20%
One-time*	-	-	-	-	77,001	N/A
Professional/Contract	33,821	82,000	10,855	3,440	5,855	-92.86%
Operating Supplies	9,605	46,877	46,877	24,275	47,117	0.51%
Repairs/Maintenance	4,111	9,140	9,140	4,400	9,140	0.00%
Communications/Transportation	7,736	9,901	10,150	8,780	10,150	2.51%
Other Charges/Services	2,234	8,042	8,042	10,000	8,042	0.00%
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
<b>Total Cost Center - 1510</b>	<b>\$ 1,623,460</b>	<b>\$ 1,660,157</b>	<b>\$ 1,692,344</b>	<b>\$ 1,669,933</b>	<b>\$ 1,694,415</b>	<b>2.06%</b>
<b>General Fund</b>	<b>\$ 1,623,460</b>	<b>\$ 1,660,157</b>	<b>\$ 1,692,344</b>	<b>\$ 1,669,933</b>	<b>\$ 1,694,415</b>	

\* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
City Planner	2	2	1	1	1	1
Executive Assistant	2	2	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	0	0	2	2	2	2
Senior Planner	1	1	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	1	2	1	1	1
Site Development Plans Examiner	2	2	2	2	2	2
<b>Total</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a one-time addition to personnel for temporary on-call inspection services.

