



Activities and Functions
 Accomplishments
 Goals, Objectives, and Performance Measurements
 Budget Summary
 Position Summary

CHANDLER

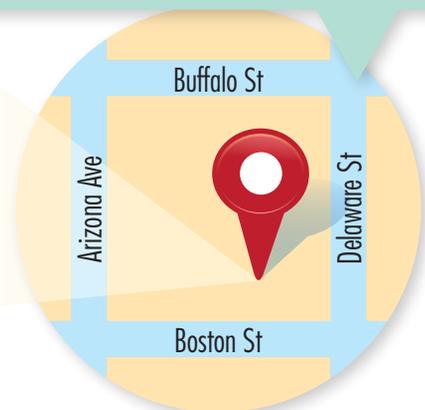


A family place

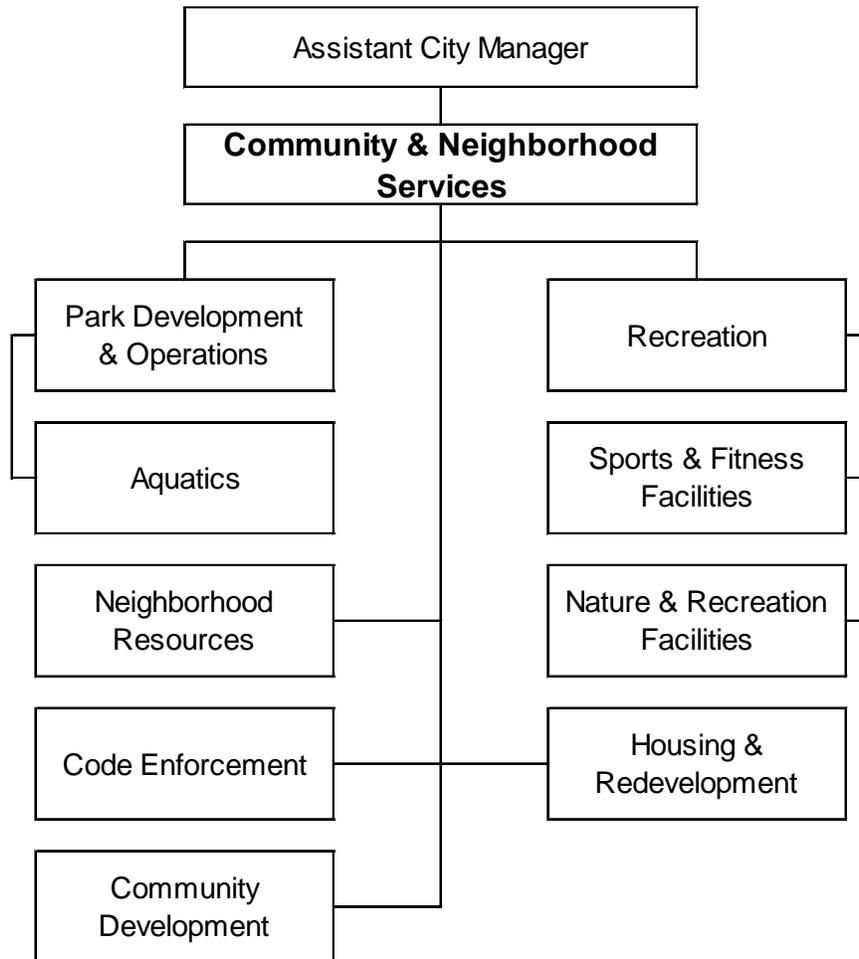
Community events and facilities that showcase our rich heritage and diverse population are a cornerstone of our success as a place where families can grow and thrive. Add vibrant neighborhoods to the mix and we have a very special place indeed.



Multicultural Festival



Community & Neighborhood Services





Community & Neighborhood Services

The table below depicts the breakdown by division for the Fiscal Year 2015-16 Community & Neighborhood Services Department Proposed Budget.

Effective July 1, 2015, the Aquatics (4520), Park Development & Operations (4530), Recreation (4550), Sports & Fitness Facilities (4551), Nature & Recreation Facilities (4555), and Parks Capital (4580) cost centers were moved from the Community Services Department to the new Community & Neighborhood Services Department. Neighborhood Resources Division, which includes Neighborhood Resources (1060), Code Enforcement (1061), Housing & Redevelopment (4650), and Community Development (4700) cost centers under City Manager Department, has been moved to the new Community & Neighborhood Services Department as well.

Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Community & Neighborhood Services Overview

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources	\$ 587,120	\$ 601,611	\$ 621,483	\$ 900,520	49.68%
Code Enforcement	1,033,954	1,148,066	1,107,234	1,277,658	11.29%
Administration	512,364	434,790	431,424	-	-100.00%
Aquatics	3,203,461	3,470,615	3,669,518	3,775,887	8.80%
Park Development & Operations	7,109,716	7,546,336	7,935,413	8,326,634	10.34%
Recreation	1,181,509	1,169,577	1,201,181	1,369,811	17.12%
Sports & Fitness Facilities	1,986,871	2,249,309	2,274,792	2,358,996	4.88%
Nature & Recreation Facilities	1,434,435	1,786,264	1,600,662	1,685,509	-5.64%
Parks Capital	4,298,945	13,171,880	3,135,951	12,634,432	-4.08%
Housing & Redevelopment	8,349,639	13,160,160	8,952,411	12,975,452	-1.40%
Community Development	4,601,548	3,883,619	2,991,412	4,088,862	5.28%
Total	\$ 34,299,560	\$ 48,622,227	\$ 33,921,481	\$ 49,393,761	1.59%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 13,458,490	\$ 14,277,679	\$ 14,217,132	\$ 14,698,038	
Ongoing ⁽¹⁾	-	14,277,679	14,217,132	14,695,238	2.92%
One-time ⁽¹⁾	-	-	-	2,800	N/A
Operating & Maintenance	16,542,124	21,172,668	16,568,398	22,061,291	4.20%
Capital - Major	4,298,945	13,171,880	3,135,951	12,634,432	-4.08%
Total	\$ 34,299,560	\$ 48,622,227	\$ 33,921,481	\$ 49,393,761	1.59%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



Community & Neighborhood Services

Community & Neighborhood Services Overview (continued)

Staffing by Cost Center	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted	% Change Adopted to Adopted
Neighborhood Resources	5.150	5.150	5.150	6.800	32.04%
Code Enforcement	10.500	11.500	11.500	12.500	8.70%
Administration	3.000	3.000	3.000	0.000	-100.00%
Aquatics	15.750	15.750	15.750	15.750	0.00%
Park Development & Operations	53.000	53.000	53.000	54.000	1.89%
Recreation	8.250	8.250	8.375	8.375	1.52%
Sports & Fitness Facilities	17.125	17.125	17.125	17.125	0.00%
Nature & Recreation Facilities	13.875	13.875	13.875	13.875	0.00%
Housing & Redevelopment	21.750	21.750	22.750	23.200	6.67%
Community Development	6.100	6.100	6.100	6.000	-1.64%
Total	154.500	155.500	156.625	157.625	1.37%

2014-15 Community & Neighborhood Services Accomplishments

- Facilitated two Mayor's Listening Tour meetings and the Mayor's Homeowner's Association (HOA) Legislative Listening Tour update, and conducted two Traditional Neighborhood and two HOA Academies.
- Resident participation in Traditional Neighborhood Academies resulted in 16 neighborhood sign toppers installed in 4 neighborhoods. The City has installed a total of 84 toppers in 22 neighborhoods since 2012.
- Increased percentage of proactive code enforcement to 48% from 42% while reducing the average first response time from three days to two days.
- Abated three structures were abated through the Mayor's Voluntary Demolition program that addresses significantly blighted and deteriorated structures in the City.
- The Aquatics Division received the 2014 Arizona Parks & Recreation Outstanding Aquatic Program – Adult Stroke Clinic Award and the Recreation Division received the 2015 USTA Outstanding Facility Award for the Tennis Center, which was also the Featured Facility of the Year; the highest tennis facility honor.
- Provided swim lessons for 9,521 participants through the Aquatics Learn to Swim program and received grant awards totaling \$7,562 to provide water safety and swim lessons.
- Fifteen nonprofit organizations were awarded funding totaling \$30,000 through the City of Chandler's Special Event Sponsorship program.
- Administered \$1.1 million in General Fund and \$1.2 million in Community Development Block Grants funding to provide services through partnerships with 57 social service programs.
- Implemented the ACTIVE Net facility reservation and registration system that allowed participants to reserve pavilions and ball fields online for the first time.
- Snedigar Sportsplex was named the host of the Arizona ASA Berth Association Tournament and the Chandler Junior Olympics Showdown Open Invitational for Girls Fast Pitch in May 2015.
- Constructed Centennial and Valencia Parks, renovated the Tennis Center, replaced the toddler slide at Folley Pool, replaced the slide stairs at Hamilton and Desert Oasis Aquatic Centers, and completed installation of ball field shade and sports field lighting at the Snedigar Sportsplex.
- Provided housing assistance to 805 families while maintaining the HUD High Performing designation.
- Conducted a comprehensive public housing energy audit, and replaced 11 inefficient heating and cooling units, four playground structures, and 22 roofs.
- Community Development rehabilitated 14 houses resulting in the repair or replacement of electrical, plumbing, roofing, heating and cooling, and other major systems.
- Provided after school, intersession, and summer programming for 440 children residing at the City's four family public housing sites.
- Enhanced programming of For Our City – Chandler including the expansion of IHELP, completion of the mobile shower trailer, continued improvements and partnerships with Operation Back to School, and the annual citywide Volunteer Recognition breakfast.
- Continued support of diverse organizations and activities to include 27 diversity events, 25 school partnerships, over 9,826 student participants with a total attendance of over 15,000.
- Chandler earned the national designation Playful City USA for the ninth consecutive year.



Community & Neighborhood Services

Division: Neighborhood Resources
Cost Center: 1060

Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. Neighborhood Resources includes the Community & Neighborhood Services Director, who provides oversight for Code Enforcement, Aquatics, Park Development & Operations, Recreation, Sport & Fitness Facilities, Nature & Recreation Facilities, Parks Capital, Housing & Redevelopment, and Community Development, enabling a coordinated effort that help maintain a healthy and strong community. Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.

2015-16 Performance Measurements

Goal:

To facilitate communication among neighbors by assisting residents with identification of resources needed for community building efforts.

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

Objective:

- ◆ To develop and implement a neighborhood grant program and encourage resident leadership and neighborhood communication through the Neighborhood Registration Program.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of neighborhood grants funded	15	7	10	15	15
Number of registered neighborhood groups	291	299	317	310	320
Number of neighborhood leaders representing registered neighborhood groups	1,341	1,419	1,443	1,450	1,475

Goal:

To increase resident knowledge of community based programs and offer training and educational activities to empower residents and develop informed neighborhood leaders.

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

Objective:

- ◆ To provide training to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	885	587	600	680	680
Number of neighborhood training and classes offered in Chandler	22	18	18	17	17
Number of neighborhood action plans developed in partnership with neighbors	14	8	15	10	10

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

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



Community & Neighborhood Services

>>> Neighborhood Resources – 1060 <<<

Goal:

To facilitate neighborhood enhancement, community activities, and provide for social service needs among residents by creating partnerships and identifying resources through collaboration with the “For Our City” initiative and various corporate, social, non-profit, and faith-based groups within the City of Chandler.

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

Objective:

- ◆ To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.
- ◆ To coordinate service needs of the City of Chandler and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of neighborhood programs and staff led volunteer projects	4	5	5	5	5
Number of participants involved in the volunteer projects	208	458	400	250	250
Number of partnerships with corporate, social, non-profit, and faith-based groups	92	97	101	101	104
Number of initiatives completed through these partnerships	9	8	8	8	8

Goal:

To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination.

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

Objective:

- ◆ Collaborate with community groups to promote amicable relations and educate the public on aspects of diversity.
- ◆ Conduct outreach and support diversity programs in schools.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Diversity events held in the City	29	27	26	27	24
Community group partners	23	24	22	25	22
Students reached through diversity programs	3,259	4,769	3,000	9,826 ⁽¹⁾	3,000
School partners	16	18	15	14	15

⁽¹⁾ 5,000 counted for student visitors to East Valley Jewish Community Center “Then They Came for Me...” exhibit at Chandler Gilbert Community College and Chandler Public Library.

* 2014-15 Year End Estimate reflects “six months actual” and “six months estimated.”
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Neighborhood Resources – 1060 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 538,267	\$ 560,683	\$ 575,045	\$ 575,962	\$ 770,471	37.42%
Ongoing*	-	560,683	575,045	575,962	770,471	37.42%
One-time*	-	-	-	-	-	N/A
Professional/Contract	33,058	28,563	97,448	31,561	29,799	4.33%
Operating Supplies	4,678	6,490	6,571	6,571	7,674	18.24%
Repairs/Maintenance	1,289	1,500	1,711	1,500	3,800	153.33%
Communications/Transportation	8,557	3,375	6,375	4,889	6,220	84.30%
Rents/Utilities	505	600	600	600	600	0.00%
Other Charges/Services	764	400	400	400	81,956	20389.00%
Total Cost Center - 1060	\$ 587,120	\$ 601,611	\$ 688,150	\$ 621,483	\$ 900,520	49.68%
General Fund	\$ 587,120	\$ 601,611	\$ 688,150	\$ 621,483	\$ 900,520	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Community & Neighborhood Resources Director	0	0	0	0	0	1
Community Resource Coordinator	1	1	1	1	1	1
Community Resources/Diversity Manager	0.8	0.8	0.8	0.8	0.8	0.8
Customer Service Representative	0.45	0.45	0.45	0.45	0.45	0
Director, Neighborhood Resources Division	0.6	0.6	0.9	0.9	0.9	0
Management Assistant	0	0	0	0	1	2
Neighborhood Programs Assistant	1	1	1	1	0	0
Neighborhood Programs Coordinator	1	1	1	1	1	1
Senior Management Analyst	0	0	0	0	0	1
Total	4.85	4.85	5.15	5.15	5.15	6.8

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Neighborhood Programs Assistant position was reclassified to Management Assistant.

Effective July 1, 2015, all cost centers within the Neighborhood Resources Division and multiple cost centers from the Community Services Department were combined to create the new Community & Neighborhood Services Department. In conjunction with this change, the Director, Neighborhood Resources Division position was reclassified to Community & Neighborhood Services Director and 0.1 FTE was transferred from cost center 4700, Community Development. One Management Assistant and one Senior Management Analyst were transferred from cost center 4300, Community Services Administration, and a partial Customer Service Representative position (0.45 FTE) was transferred to cost center 4650, Housing & Redevelopment.

Fiscal Year 2015-16 includes one-time funding for the Garibaldi Night, Indian Art Market, For Our City, and Celebration of Unity events.



Division:	Code Enforcement
Cost Center:	1061

The Code Enforcement Unit provides public information, enforcement, and incentives for residents to comply with City zoning and nuisance code requirements. This unit

also engages in specialized activities such as graffiti removal/abatement, education, and other activities as needed.

2015-16 Performance Measurements

Goal:

The Code Enforcement Unit strives to improve the quality of life in the City of Chandler and promotes the public health, safety, and general welfare of the City by protecting neighborhoods and property values from blight, decline, and deterioration through the education and enforcement of the City's zoning, sign, and neighborhood maintenance codes.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Safe Community; Good Governance

Objectives:

- ◆ Respond to citizens' complaints and conduct investigations in regard to violations of the City's zoning, sign, and neighborhood maintenance codes.
- ◆ Respond to code enforcement complaints within an overall average of 24 hours.⁽¹⁾
- ◆ Respond and abate graffiti incidents within 24 hours of receipt.⁽¹⁾
- ◆ Proactively self-initiate 50% of all cases.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Total number of cases	7,915	6,802	9,500	9,000	9,500
From complaint received, number of days to graffiti abatement ⁽¹⁾	N/A	1	1	1	1
Percentage of self-initiated cases	40%	42%	51%	48%	51%
From complaint receipt, number of days to first inspection ⁽¹⁾	5	3	1	2	1

⁽¹⁾ New objective and measure effective Fiscal Year 2013-14.

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Code Enforcement – 1061 <<<

Goal:

The Code Enforcement Unit will work in partnership with Mayor and Council, the Neighborhood Advisory Committee, other City departments, citizens, various citizens groups, and local businesses to promote existing and new Code Enforcement Unit programs and services.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objective:

- ◆ Participate with Neighborhood Programs in Neighborhood Action Planning Process for at least (4) neighborhood action plans.⁽¹⁾
- ◆ Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.⁽¹⁾

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of neighborhood action planning processes in tandem with neighborhood programs ⁽¹⁾	N/A	6	4	5	4
Number of code enforcement overview/updates provided to other City departments ⁽¹⁾	N/A	5	12 ⁽²⁾	4	5

⁽¹⁾ New objective and measure effective Fiscal Year 2013-14.

⁽²⁾ 2014-15 Projected reflects Code Enforcement initiating all overview/updates. These projections now account for the expected implementation of the Customer Service Committee's recommendation wherein an emphasis will be placed on City departments providing updates as well.

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

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



Community & Neighborhood Services

>>> Code Enforcement – 1061 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 920,720	\$ 996,434	\$ 1,015,269	\$ 946,878	\$ 1,041,466	4.52%
Ongoing*	-	996,434	1,015,269	946,878	1,041,466	4.52%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,006	32,200	264,680	31,200	28,231	-12.33%
Operating Supplies	48,743	53,945	53,945	57,437	61,645	14.27%
Repairs/Maintenance	1,203	3,325	3,325	2,300	2,800	-15.79%
Communications/Transportation	3,993	11,136	11,136	8,850	11,500	3.27%
Insurance/Taxes	-	1,500	1,834	1,500	1,500	0.00%
Other Charges/Services	2,285	2,000	2,458	2,207	2,500	25.00%
Machinery/Equipment	16,044	25,380	30,380	34,716	93,300	267.61%
Capital Replacement	19,959	22,146	22,146	22,146	34,716	56.76%
Total Cost Center - 1061	\$ 1,033,954	\$ 1,148,066	\$ 1,405,173	\$ 1,107,234	\$ 1,277,658	11.29%
General Fund	\$ 1,033,954	\$ 1,148,066	\$ 1,405,173	\$ 1,107,234	\$ 1,277,658	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	1	1	1	1	0	0
Code Inspector	5	5	5	6	6	6
Commercial Code Inspector	0	0	0	0	0	1
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	1	1	1	1	1	1
Senior Code Inspector	2.5	2.5	2.5	2.5	2.5	2.5
Total	10.5	10.5	10.5	11.5	11.5	12.5

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was renamed Administrative Assistant.

Effective July 1, 2015, all cost centers within the Neighborhood Resources Division and multiple cost centers from the Community Services Department were combined to create the new Community & Neighborhood Services Department. One Site Development Inspector position was reclassified to Commercial Code Inspector and transferred from cost center 1510, Planning in the City Manager's Department located in the General Government section of the budget book.



Community & Neighborhood Services

Division:	Administration
Cost Center:	4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental activities and facilities provided by the City. It also provides information to the City Manager's office to assist in the implementation of Council policies and achievement of Council goals. In addition, staff provides administrative support to the Chandler Museums Advisory Board, Mayor's Committee for the Aging, Mayor's Committee for People with Disabilities, and the Parks and Recreation Board.

2015-16 Performance Measurements

Goal:

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for the citizens of the City of Chandler.

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

Objectives:

- ◆ Develop and implement systems and procedures that will improve department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager's office, and City Council to guarantee the accomplishment of goals and objectives.
- ◆ Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better ⁽¹⁾⁽²⁾	99%	92%	94%	99%	N/A ⁽⁴⁾
Cost of service provision per resident ⁽³⁾	\$100.46	\$101.70	\$101.00	\$101.70	N/A ⁽⁴⁾
Number of full-time equivalency staff per 1,000 population ⁽³⁾	0.79 FTE	0.78 FTE	0.78 FTE	0.78 FTE	N/A ⁽⁴⁾

⁽¹⁾ Leisure = Library, aquatics, parks and recreation programs, classes, and/or facilities.

⁽²⁾ Based on recreation survey conducted annually.

⁽³⁾ "Cost of service provision per resident" equals Adopted Operations Budget for Department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

⁽⁴⁾ Cost center will be dissolved effective July 1, 2015 as a result of the merge with Neighborhood Resources.

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

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



Community & Neighborhood Services

>>> Administration – 4300 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 457,691	\$ 381,890	\$ 386,460	\$ 386,000	\$ -	-100.00%
Ongoing*	-	381,890	386,460	386,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,644	1,636	41,636	40,000	-	-100.00%
Operating Supplies	2,409	1,550	1,550	1,334	-	-100.00%
Repairs/Maintenance	1,213	1,050	1,338	1,279	-	-100.00%
Communications/Transportation	429	6,360	6,360	493	-	-100.00%
Other Charges/Services	45,978	42,304	2,304	2,318	-	-100.00%
Total Cost Center - 4300⁽¹⁾	\$ 512,364	\$ 434,790	\$ 439,648	\$ 431,424	\$ -	-100.00%
General Fund	\$ 512,364	\$ 434,790	\$ 439,648	\$ 431,424	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

⁽¹⁾ Cost Center has been abolished and split between cost centers 1090 Cultural Affairs Admin and 1060 Neighborhood Resources effective July 1, 2015.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Community Services Director	1	1	1	1	0	0
Cultural Affairs Director	0	0	0	0	1	0
Management Assistant	0	0	0	0	1	0
Senior Executive Assistant	1	1	1	1	0	0
Senior Management Analyst	0	0	0	0	1	0
Senior Management Assistant	2	2	1	1	0	0
Total	4	4	3	3	3	0

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Senior Executive Assistant position was renamed to Management Assistant and one Senior Management Assistant position was renamed Senior Management Analyst. During Fiscal Year 2014-15, the Community Services Director position was reclassified to Cultural Affairs Director.

Effective July 1, 2015, cost center 4300, Community Services Administration, was disbanded and the following position transfers were made: the Cultural Affairs Director was transferred to cost center 1090, Cultural Affairs Administration; and one Management Assistant and one Senior Management Analyst were transferred to cost center 1060, Neighborhood Resources.



Division:	Aquatics
Cost Center:	4520

Aquatics Division operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with Intergovernmental Agreements with three separate school districts. The Aquatics Division offers year-round swimming programs (lessons, lap swim, and extended public swim operational hours) at various pool sites. This division is also responsible for the construction of new aquatic centers and improvements to existing facilities.

2015-16 Performance Measurements

Goal:

Provide the highest possible standards in relation to health, safety, and public welfare in the installation, maintenance, and operation of the aquatic facilities per Maricopa County Environmental Health Code - Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

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

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% on the Learn to Swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams, and certification and training programs.
- ◆ Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- ◆ Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Synchronized Swimming programs, and high school swimming and diving teams.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Overall enrollment success rate on swimming classes	88.6%	89%	88%	88%	88%
Annual swimming lesson attendance	9,728	9,161	9,700	9,520	9,500
Annual recreational swim attendance	307,220	302,862	303,500	301,800	300,500
Overall customer satisfaction ⁽¹⁾	98%	98%	98%	98%	98%

⁽¹⁾ Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Aquatics – 4520 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,449,377	\$ 2,490,378	\$ 2,536,881	\$ 2,524,142	\$ 2,608,286	4.73%
Ongoing*	-	2,490,378	2,536,881	2,524,142	2,608,286	4.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	25,029	43,422	43,117	39,704	45,236	4.18%
Operating Supplies	340,338	384,923	443,853	458,837	389,486	1.19%
Repairs/Maintenance	134,767	188,778	233,876	209,364	188,778	0.00%
Communications/Transportation	18,041	23,909	23,909	15,919	23,909	0.00%
Insurance/Taxes	801	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	213,519	257,425	257,425	326,082	359,425	39.62%
Other Charges/Services	10,191	68,761	114,155	67,476	137,748	100.33%
Machinery/Equipment	128	-	-	14,975	10,000	N/A
Capital Replacement	11,269	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	\$ 3,203,461	\$ 3,470,615	\$ 3,666,235	\$ 3,669,518	\$ 3,775,887	8.80%
General Fund	\$ 3,198,301	\$ 3,461,101	\$ 3,656,663	\$ 3,661,854	\$ 3,770,084	
Parks & Recreation Trust Fund	5,160	9,514	9,572	7,664	5,803	
Grand Total	\$ 3,203,461	\$ 3,470,615	\$ 3,666,235	\$ 3,669,518	\$ 3,775,887	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Assistant	0	0	0	0	0.75	0.75
Administrative Specialist	0	0	0.75	0.75	0	0
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Facility Support Specialist	1	1	0	0	0	0
Lifeguard II (RPT @.75)	3.75	3	3	3	3	3
Recreation Coordinator I	3	0	0	0	0	0
Recreation Coordinator II	1	4	4	4	4	4
Recreation Leader III-Pool Manager	0	1	1	1	1	1
Total	15.75	16	15.75	15.75	15.75	15.75

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one 0.75 FTE Administrative Specialist position was renamed Administrative Assistant.

In Fiscal Year 2015-16, ongoing operations funding is added for supplemental funding for armored car service, utility supplemental funding for Mesquite Groves, pool chemicals, credit card bank fees, and the ActiveNet peripheral hardware replacement.



Community & Neighborhood Services

Division:	Park Development and Operations
Cost Center:	4530

Park Development and Operations Division is responsible for parkland acquisition, park planning/design/development, and the maintenance of 1,226.17 acres of developed parkland at 64 individual park sites.

Landscape maintenance is also performed for six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club, and the downtown City campus area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning, and Desert Breeze and Veterans Oasis lake maintenance.

2015-16 Performance Measurements

Goal:

Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

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

Objectives:

- ◆ Acquire land for future park needs.
- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with Chandler citizens on the design and development/renovation of Chandler parks.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of parks developed and/or renovated	15	19	18	19	15

Goal:

Maintain public parks, facilities, and grounds at the highest standards.

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

Objectives:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of fertilization applications per year	131	132	183 ⁽¹⁾	189	192
Number of pre-emergent applications per year	176	178	237 ⁽¹⁾	244	247

⁽¹⁾ Fiscal Year 2014-15 projected reflects an increase as a result of increased funding through Council budget amendments.

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Park Development and Operations – 4530 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,648,293	\$ 3,798,793	\$ 3,888,960	\$ 3,894,530	\$ 4,054,315	6.73%
Ongoing*	-	3,798,793	3,888,960	3,894,530	4,054,315	6.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	101,190	188,839	243,517	243,517	138,839	-26.48%
Operating Supplies	597,794	750,552	767,249	763,284	833,604	11.07%
Repairs/Maintenance	737,492	822,219	931,698	910,765	1,160,702	41.17%
Communications/Transportation	13,195	16,696	16,696	16,696	17,368	4.02%
Insurance/Taxes	1,984	4,000	5,000	5,000	4,000	0.00%
Rents/Utilities	1,848,549	1,691,562	1,693,508	1,796,797	1,871,908	10.66%
Other Charges/Services	27,819	16,600	16,600	27,440	16,600	0.00%
Building/Improvements	39	-	-	33	-	N/A
Machinery/Equipment	31,060	148,800	193,866	168,765	113,400	-23.79%
Office Furniture/Equipment	192	-	-	101	-	N/A
Park Improvements	(1,911)	-	-	150	-	N/A
Wastewater Improvements	120	-	-	-	-	N/A
Capital Replacement	103,901	108,275	108,275	108,335	115,898	7.04%
Total Cost Center - 4530	\$ 7,109,716	\$ 7,546,336	\$ 7,865,369	\$ 7,935,413	\$ 8,326,634	10.34%
General Fund	\$ 7,077,746	\$ 7,503,336	\$ 7,822,369	\$ 7,906,228	\$ 8,283,634	
Parks & Recreation Trust Fund	31,970	43,000	43,000	29,185	43,000	
Grand Total	\$ 7,109,716	\$ 7,546,336	\$ 7,865,369	\$ 7,935,413	\$ 8,326,634	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



>>> **Park Development and Operations – 4530** <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	1	1	1	1	0	0
Contract Compliance Inspector	1	1	1	1	1	1
Groundskeeper	28	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	0	1	1	1	1	1
Park Development & Operations Manager	1	1	1	1	1	1
Park Maintenance Technician	6	6	6	6	6	6
Park Planning Superintendent	1	1	1	1	1	1
Park Spray Technician	1	1	1	1	1	2
Parks Maintenance Superintendent	0	0	1	1	1	1
Parks Maintenance Supervisor	3	3	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
Senior Administrative Assistant	0	0	0	0	1	1
Total	51	52	53	53	53	54

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was reclassified to Senior Administrative Assistant. One Park Spray Technician position has also been added.

Fiscal Year 2015-16 reflects a one-time funding allocation for two vehicles, maintenance equipment, and contract maintenance for Paseo Vista Recreation Area purchases. Ongoing operations funding has been increased for irrigation, park utilities, park vehicle maintenance, and mature tree maintenance for parks and fire stations. One Park Spray Technician position has also been added.



Community & Neighborhood Services

Division:	Recreation
Cost Center:	4550

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, and programs for youth, teens, senior citizens, and people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2015-16 Performance Measurements

Goal:

Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

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

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages that allows for opportunity to discover, imagine and grow through recreational pursuits.
- ◆ Be attuned to the community and encourage citizen participation in the enhancement of recreation programs.
- ◆ Solicit donations and sponsorships in order to provide programs at an affordable cost and provide scholarship assistance.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
User satisfaction rate ⁽¹⁾	98%	98%	98%	98%	98%
Volunteer hours	42,114	41,797	43,125	42,000	42,250
Scholarships awarded	124	113	145	162	175
Donations/sponsorships	\$41,912	\$56,429	\$55,000	\$50,000	\$50,000
Recreation programs participation	183,254	163,364	183,000	159,705	164,421

⁽¹⁾ User satisfaction rate is calculated annually based on user surveys. The surveys cover all recreational programs and facilities.

*2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

> > > Recreation – 4550 < < <

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 767,238	\$ 802,244	\$ 822,333	\$ 819,080	\$ 836,633	4.29%
Ongoing*	-	802,244	822,333	819,080	836,633	4.29%
One-time*	-	-	-	-	-	N/A
Professional/Contract	126,248	65,402	76,593	64,601	71,029	8.60%
Operating Supplies	108,075	109,229	117,399	114,170	134,929	23.53%
Repairs/Maintenance	18,945	700	757	814	2,285	226.43%
Communications/Transportation	53,672	56,658	57,979	59,086	52,111	-8.03%
Insurance/Taxes	-	-	-	500	-	N/A
Rents/Utilities	37,670	9,260	14,210	16,918	16,870	82.18%
Other Charges/Services	46,194	102,616	102,616	102,544	102,486	-0.13%
Machinery/Equipment	-	-	-	-	130,000	N/A
Capital Replacement	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	\$ 1,181,509	\$ 1,169,577	\$ 1,215,355	\$ 1,201,181	\$ 1,369,811	17.12%
General Fund	\$ 1,147,148	\$ 1,111,127	\$ 1,156,905	\$ 1,151,580	\$ 1,308,861	
Parks & Recreation Trust Fund	34,361	58,450	58,450	49,601	60,950	
Grand Total	\$ 1,181,509	\$ 1,169,577	\$ 1,215,355	\$ 1,201,181	\$ 1,369,811	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Executive Assistant	1	1	1	1	0	0
Graphic Designer	0.5	0.625	0.625	0.625	0.75	0.75
Information Specialist	1	0	0	0	0	0
Marketing & Communications Coordinator	0	1	1	1	1	1
Marketing Assistant	0	0	0.625	0.625	0.625	0.625
Recreation Coordinator I	0	0	1	1	1	1
Recreation Leader II	0	0.5	0	0	0	0
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Senior Administrative Assistant	0	0	0	0	1	1
Special Events Coordinator	1	1	1	1	1	1
Total	6.5	7.125	8.25	8.25	8.375	8.375

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Executive Assistant position was renamed to Senior Administrative Assistant. During Fiscal Year (FY) 2014-15, the Graphic Designer position was increased from 0.625 FTE to 0.75 FTE.

FY 2015-16 reflects increase in operations funding for special events sponsorships, wheelchair bus maintenance, American Red Cross fees for recreation staff, and trash can rentals for special events. The American Red Cross fees and trash can rentals for special events will be a 100% revenue offset. One-time funding is included for the 4th of July Celebration, Jazz Festival, and Fall Rhythm Fest, special events equipment, and two wheelchair accessible 14-passenger buses.



Community & Neighborhood Services

Division:	Sports and Fitness Facilities
Cost Center:	4551

Tumbleweed Recreation Center, Chandler Tennis Center and Snedigar Sportsplex facilities provide year-round programs that include coordinating youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, personal training, and drop in fitness programs for youth, teens, adults, and active adults (55+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center, Tumbleweed Park, and the Chandler Tennis Center.

2015-16 Performance Measurements

Goals:

Assist all citizens by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

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

Objectives:

- ◆ Provide diverse and appropriate fitness classes, equipment and instruction that support the personal and wellness needs of individuals of all ages.
- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff by attaining a 3.5 or above rating on "Tell Us What You Think" Comment Cards from Tumbleweed Recreation Center (TRC) customers on a scale of 1 to 5.
- ◆ Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through a broad range of recreational activities that promote social, education, and emotional growth that develop positive lifelong skills and interests.
- ◆ Support and collaborate with organized youth sports programs by providing sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide organized adult sports, such as softball, basketball, and volleyball that give participants the opportunity to socialize and compete in a safe and friendly environment.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of TRC passes sold	68,027	68,378	70,000	63,034	65,000
TRC annual visitors	378,685	367,627	381,000	362,108	363,000
TRC "Tell Us What You Think" customer rating	4.41	4.37	4.50	4.50	4.50
Tumbleweed Recreation Center participation	13,256	13,579	12,500	13,630	13,900
Tennis Center participation ⁽¹⁾	31,669	16,549	31,250	16,020	16,600
Adult sports participation	6,115	6,433	7,000	6,981	7,000
Snedigar Recreation Center participation	4,689	4,729	4,100	4,771	4,800
Chandler Youth Sports Association participation	9,505	9,618	9,500	9,320	9,500

⁽¹⁾ In Fiscal Year 2013-14, the Tennis Center participation totals were modified to include the number of registered participants instead of counting each class meeting date, which are reflected in 2012-13 Actual and 2014-15 Projected.

*2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Sports and Fitness Facilities - 4551 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,477,890	\$ 1,657,241	\$ 1,693,180	\$ 1,696,641	\$ 1,708,968	3.12%
Ongoing*	-	1,657,241	1,693,180	1,696,641	1,706,168	2.95%
One-time*	-	-	-	-	2,800	N/A
Professional/Contract	323,063	380,262	407,679	357,964	381,264	0.26%
Operating Supplies	110,604	110,653	116,247	120,513	124,410	12.43%
Repairs/Maintenance	34,523	53,400	54,972	46,096	65,760	23.15%
Communications/Transportation	6,687	9,914	11,414	8,980	15,721	58.57%
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	492	1,000	1,000	-	-	-100.00%
Other Charges/Services	17,530	35,339	35,339	38,098	41,373	17.07%
Contingencies/Reserves	-	-	-	-	20,000	N/A
Office Furniture/Equipment	15,582	-	-	5,000	-	N/A
Total Cost Center - 4551	\$ 1,986,871	\$ 2,249,309	\$ 2,321,331	\$ 2,274,792	\$ 2,358,996	4.88%
General Fund	\$ 1,986,267	\$ 2,228,809	\$ 2,300,831	\$ 2,274,292	\$ 2,307,996	
Grant Fund	-	20,000	20,000	-	50,000	
Parks & Recreation Trust Fund	604	500	500	500	1,000	
Grand Total	\$ 1,986,871	\$ 2,249,309	\$ 2,321,331	\$ 2,274,792	\$ 2,358,996	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Specialist	1	0	0	0	0	0
Customer Service Representative	6.125	6.125	6.125	6.125	6.125	6.125
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	7	7	7	7	7
Recreation Coordinator II	3	3	3	3	3	3
Total	18.125	17.125	17.125	17.125	17.125	17.125

Significant Budget and Staffing Changes

Fiscal Year 2015-16 reflects one-time funding for youth softball and tennis tournaments with partial offset from revenues at Snedigar Recreation Center and the Tumbleweed Tennis Center.

Division:	Nature and Recreation Facilities
Cost Center:	4555

Nature and Recreation Facilities includes the Environmental Education Center (EEC) at Veterans Oasis Park and the programs and services offered by the Community Center and Senior Center facilities. These

three sites provide classes, activities, special events, programs, camps, excursions, and sports activities to the general population, and also offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities as well as specific groups such as schools and scouting organizations. Programs are offered at the three facilities, at various City parks, and at a variety of outside sites through agreements and partnerships.

2015-16 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally-based programs, events, and activities to people from all ages and ability levels to enrich the lives of Chandler residents.

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

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will encourage participants to embrace a more sustainable lifestyle and in turn ensure a growing rate of participation.
- ◆ Maintain the EEC in such a way that offers a safe, appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the Center.
- ◆ Provide a range of activities for children and adults at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- ◆ Provide a broad range of recreational and social activities for seniors - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for the population with special needs in order to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.



» » » Nature and Recreation Facilities - 4555 ‹ ‹ ‹

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
EEC volunteer hours ⁽¹⁾	1,331	959	1,774	1,257	N/A
Overall number of visitors to the EEC	57,825	47,953	60,974 ⁽²⁾	52,929	55,011
Number of participants attending drop-in programs at the EEC ⁽¹⁾	2,412	2,715	2,912	3,200	N/A
Number of educational events and programs/classes offered at the EEC in collaboration with other City departments or divisions or with outside agencies ⁽¹⁾	51	70	92	102	N/A
EEC program participation	6,080	4,525	5,503	5,231	7,175
Community Center program participation	6,083	5,816	6,771	4,273	5,196
Senior Center program participation	47,370	47,605	48,000	46,146	47,000
Senior Center congregate meals served ⁽³⁾	N/A	N/A	N/A	16,890	16,900
Special populations (therapeutics) participation	4,001	3,220	4,000	3,258	3,250
Teen program participation ⁽¹⁾	1,086	465	751	425	N/A

⁽¹⁾ Effective July 1, 2015, this performance measurement will no longer be tracked.

⁽²⁾ Figure was overestimated due to a miscalculation made in a previous year.

⁽³⁾ New performance measure effective July 1, 2014.

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

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



Community & Neighborhood Services

>>> Nature and Recreation Facilities - 4555 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,095,367	\$ 1,266,766	\$ 1,293,883	\$ 1,175,515	\$ 1,265,800	-0.08%
Ongoing*	-	1,266,766	1,293,883	1,175,515	1,265,800	-0.08%
One-time*	-	-	-	-	-	N/A
Professional/Contract	131,824	169,426	183,431	163,393	154,486	-8.82%
Operating Supplies	142,803	171,919	144,974	131,409	155,817	-9.37%
Repairs/Maintenance	687	1,180	1,180	1,202	2,480	110.17%
Communications/Transportation	19,931	23,197	22,697	21,849	22,800	-1.71%
Insurance/Taxes	500	4,000	4,000	3,000	3,500	-12.50%
Rents/Utilities	5,861	7,500	5,500	4,500	5,500	-26.67%
Other Charges/Services	19,891	51,876	42,376	40,214	55,126	6.26%
Contingencies/Reserves	-	90,400	84,580	-	20,000	-77.88%
Machinery/Equipment	281	-	65,400	59,580	-	N/A
Office Furniture/Equipment	17,289	-	1	-	-	N/A
Total Cost Center - 4555	\$ 1,434,435	\$ 1,786,264	\$ 1,848,022	\$ 1,600,662	\$ 1,685,509	-5.64%
General Fund	\$ 1,360,204	\$ 1,451,936	\$ 1,504,314	\$ 1,430,997	\$ 1,451,472	
Grant Fund	39,223	221,743	282,123	122,858	154,602	
Parks & Recreation Trust Fund	35,008	112,585	61,585	46,807	79,435	
Grand Total	\$ 1,434,435	\$ 1,786,264	\$ 1,848,022	\$ 1,600,662	\$ 1,685,509	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	1	2	1	1	0	0
Customer Service Representative	2.625	3.125	3.375	3.375	3.375	3.375
Recreation Coordinator I	6	6	6	6	6	6
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II	2	0.5	0.5	0.5	0.5	0.5
Total	14.625	14.625	13.875	13.875	13.875	13.875

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Specialist position was renamed Administrative Assistant.



Community & Neighborhood Services

Division:	Parks Capital
Cost Center:	4580

Capital Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 40,018	\$ -	\$ -	\$ 31,512	\$ -	N/A
Ongoing*	-	-	-	31,512	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	377,927	146,291	436,753	42,910	-	-100.00%
Operating Supplies	2,546	-	-	384	-	N/A
Communications/Transportation	563	-	-	-	-	N/A
Other Charges/Services	62,434	-	85,948	29,010	-	N/A
Project Support Recharge**	-	33,129	60,417	8,797	28,500	-13.97%
Contingencies/Reserves	-	8,814,880	-	-	7,504,982	-14.86%
Land/Improvements	-	-	-	40	1,000,000	N/A
Building/Improvements	-	-	-	-	500,000	N/A
Office Furniture/Equipment	61,044	160,000	160,000	157,954	82,450	-48.47%
Street Improvements	-	-	-	-	310,000	N/A
Parks Improvements	3,754,412	4,017,580	10,548,034	2,865,344	3,208,500	-20.14%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 4,298,945	\$ 13,171,880	\$ 11,411,152	\$ 3,135,951	\$ 12,634,432	-4.08%
General Gov't Capital Projects Fund	\$ 292,058	\$ 3,352,551	\$ 3,346,634	\$ 548,213	\$ 6,024,437	
Capital Grant Fund	85,468	1,947,924	1,947,924	65,416	1,882,508	
Park Bond Fund	1,485,842	2,732,804	2,042,160	1,136,311	2,703,874	
Community Park Impact Fee Fund	1,310	-	-	-	-	
Neighborhood Park Impact Fee Fund	469,450	65,701	29,538	19,739	-	
Park Impact Fee Fund	1,964,817	5,072,900	4,044,896	1,366,272	2,023,613	
Grand Total	\$ 4,298,945	\$ 13,171,880	\$ 11,411,152	\$ 3,135,951	\$ 12,634,432	

* Ongoing and One-time Personnel Services detail not available for 2013-14 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) 2015-16 reflects the carryforward of uncompleted project funding from FY 2014-15. Detail on the capital program is available in the 2016-2025 Capital Improvement Program.

As part of the FY 2015-16 budget amendment process, a total of \$158,000 of one-time funding was transferred from the Council Contingency to various projects including \$68,000 to the Aquatic Facility Safety Renovations Project to install artificial turf at the Nozomi Aquatic Center, and \$90,000 to the Existing Community Park Improvements to install structures at Desert Breeze Park (\$30,000) and Espee Park (\$40,000), and \$20,000 to install cold water drinking fountains at three community parks.



Community & Neighborhood Services

Division:	Housing and Redevelopment
Cost Center:	4650

Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local, and private resources.

2015-16 Performance Measurements

Goal:

To provide decent, safe, and sanitary housing for the City's low and moderate income citizens.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community

Objectives:

- ◆ Ensure maximum availability of the city's 303 public housing units to qualified families.
- ◆ Provide a comprehensive and efficient maintenance program for the City's public housing units.
- ◆ Ensure that available Section 8 Program funding provides the most opportunity to assist eligible participants.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Annual lease rate of all public housing units	99%	98%	98%	98%	98%
Maintain utilization rate of 96% or better for section 8 housing units	99%	99%	98%	99%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Housing and Redevelopment – 4650 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,663,485	\$ 1,788,378	\$ 1,833,305	\$ 1,812,219	\$ 1,883,319	5.31%
Ongoing*	-	1,788,378	1,833,305	1,812,219	1,883,319	5.31%
One-time*	-	-	-	-	-	N/A
Professional/Contract	304,172	516,000	660,219	664,814	496,005	-3.88%
Operating Supplies	105,452	113,412	113,412	114,162	117,212	3.35%
Repairs/Maintenance	191,109	160,250	160,250	160,250	159,250	-0.62%
Communications/Transportation	8,038	11,156	11,156	11,906	12,900	15.63%
Insurance/Taxes	31,658	35,500	35,500	35,500	35,500	0.00%
Rents/Utilities	139,949	153,500	153,500	153,500	157,000	2.28%
Other Charges/Services	5,175,269	5,427,060	5,427,060	5,437,060	5,434,850	0.14%
Contingencies/Reserves	-	4,258,904	3,853,904	-	3,829,416	-10.08%
Land/Improvements	54,779	-	105,000	-	-	N/A
Building/Improvements	675,728	650,000	895,680	505,000	850,000	30.77%
Machinery/Equipment	-	46,000	46,000	58,000	-	-100.00%
Total Cost Center - 4650	\$ 8,349,639	\$ 13,160,160	\$ 13,294,986	\$ 8,952,411	\$ 12,975,452	-1.40%
General Fund	\$ 65,053	\$ 100,860	\$ 102,643	\$ 92,962	\$ 67,061	
PHA Family Site Fund	1,053,091	1,398,000	1,442,971	1,244,277	1,399,549	
Scattered Site Fund	574,070	995,000	1,028,523	732,898	946,357	
PHA Management Fund	503,090	541,000	551,253	551,253	658,457	
Section 8 Voucher Fund	5,225,699	5,680,000	5,688,557	5,487,587	5,800,968	
Capital Program Grant Fund	456,015	850,000	880,940	603,073	800,000	
Reinvestment Project Fund	472,621	95,300	505,099	240,361	303,060	
Public Housing Contingency Fund	-	3,500,000	3,095,000	-	3,000,000	
Grand Total	\$ 8,349,639	\$ 13,160,160	\$ 13,294,986	\$ 8,952,411	\$ 12,975,452	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



Community & Neighborhood Services

>>> Housing and Redevelopment – 4650 <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	1.55	1.55	1.55	1.55	2
Director, Neighborhood Resources Division	0.05	0.05	0	0	0	0
Family Self-Sufficiency Specialist	1	1	1	1	2	2
Housing Administration Supervisor	1	1	1	1	1	1
Housing & Redevelopment Manager	1	1	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	5	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	0.7	0.7	0.7	0.7	0.7
Total	21.8	21.8	21.75	21.75	22.75	23.2

Significant Budget and Staffing Changes

During Fiscal Year 2014-15, one grant-funded Family Self-Sufficiency Specialist position was added. Also, a partial Customer Service Representative (0.45 FTE) position has been transferred from cost center 1060, Neighborhood Resources.



Community & Neighborhood Services

Division: Community Development
Cost Center: 4700

Community Development is committed to improving the human service needs of Chandler residents through the coordination of housing and neighborhood revitalization programs and by supporting local social service programs. The division utilizes various Housing and Urban Development Department funds to serve Chandler's low and moderate income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Fund. The unit's goal is to improve quality of life for Chandler residents through funding or through the provision of programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

2015-16 Performance Measurements

Goal:

Coordinate the support of human services to enhance the quality of life for Chandler low and moderate income residents.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objectives:

- ◆ Work with non-profit and faith-based agencies as well as local businesses to facilitate the provision of human services to our residents and to provide support for these efforts through the City's Human Services Funding Process.
- ◆ Utilize Community Development Block Grant, HOME, and Neighborhood Stabilization Program funds to rehabilitate substandard housing and to provide for new permanent affordable housing and rental properties for low and moderate income citizens.
- ◆ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life for low and moderate income residents.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of social service programs provided through human services funding and partnerships	67	62	62	57	58
Number of rehabilitated housing units	71	242	110	94	94
Units of new affordable housing	11	10	13	5	6
Number of capital projects targeting neighborhoods in Chandler	0	1	1	1	1
Number of public facility capital projects in Chandler neighborhoods	0	1	2	1	4
Number of homeless programs funded	12	13	10	15	13
Number of homeless clients served	393	385	233	467	399
Number of partnerships to serve the homeless	44	46	50	56	56

* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Community & Neighborhood Services

>>> Community Development – 4700 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 440,162	\$ 534,872	\$ 545,574	\$ 386,165	\$ 528,780	-1.14%
Ongoing*	-	534,872	545,574	386,165	528,780	-1.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,823,811	2,687,749	3,451,478	1,908,663	2,913,204	8.39%
Operating Supplies	232,150	17,167	17,167	16,387	8,000	-53.40%
Repairs/Maintenance	1,784	2,000	2,416	2,416	2,000	0.00%
Communications/Transportation	1,907	8,640	8,640	8,590	2,740	-68.29%
Insurance/Taxes	490	-	-	-	-	N/A
Other Charges/Services	622,847	633,191	638,691	646,191	634,138	0.15%
Land/Improvements	-	-	51,500	23,000	-	N/A
Building/Improvements	478,338	-	-	-	-	N/A
Machinery/Equipment	36	-	-	-	-	N/A
Office Furniture/Equipment	24	-	-	-	-	N/A
Total Cost Center - 4700	\$ 4,601,548	\$ 3,883,619	\$ 4,715,466	\$ 2,991,412	\$ 4,088,862	5.28%
General Fund	\$ 1,244,332	\$ 1,147,959	\$ 1,294,871	\$ 1,256,510	\$ 1,155,381	
Grant Fund	574,703	17,660	17,660	-	-	
HOME Program Fund	1,339,049	1,035,000	1,305,257	616,152	1,040,000	
CDBG Fund	1,443,464	1,683,000	2,097,678	1,118,750	1,893,481	
Grand Total	\$ 4,601,548	\$ 3,883,619	\$ 4,715,466	\$ 2,991,412	\$ 4,088,862	

* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
CDBG Program Supervisor	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	1	1	1	0	0
Community Resources/Diversity Manager	0.2	0.2	0.2	0.2	0.2	0.2
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.35	0.35	0.1	0.1	0.1	0
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Senior Accountant	0.3	0.3	0.3	0.3	0.3	0.3
Senior Code Inspector	0.5	0.5	0.5	0.5	0.5	0.5
Total	6.35	6.35	6.1	6.1	6.1	6

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Community Resource Assistant was reclassified to Management Assistant.

Effective July 1, 2015, all cost centers within the Neighborhood Resources Division and multiple cost centers from the Community Services Department were combined to create the new Community & Neighborhood Resources Department. In conjunction with this change, the Director, Neighborhood Resources Division position was reclassified to Community & Neighborhood Services Director and 0.1 FTE was transferred to cost center 1060, Neighborhood Resources.