

Community & Neighborhood Services

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Community & Neighborhood Services





Community & Neighborhood Services

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Community & Neighborhood Services Department Proposed Budget.

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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Neighborhood Resources ⁽¹⁾	\$ -	\$ 900,520	\$ 938,928	\$ 678,869	-24.61%
Code Enforcement ⁽¹⁾	-	1,277,658	1,328,095	1,219,237	-4.57%
Administration	516,215	-	-	-	N/A
Aquatics	3,457,650	3,775,887	3,888,107	4,081,765	8.10%
Park Development & Operations	7,740,775	8,326,634	8,660,679	8,314,033	-0.15%
Recreation	1,133,539	1,369,811	1,393,217	1,362,770	-0.51%
Sports & Fitness Facilities	2,078,012	2,358,996	2,372,100	2,533,440	7.39%
Nature & Recreation Facilities	1,460,444	1,685,509	1,720,985	1,740,835	3.28%
Parks Capital	4,982,659	12,634,432	3,652,187	10,851,301	-14.11%
Housing & Redevelopment ⁽¹⁾	-	12,975,452	10,268,552	12,941,727	-0.26%
Community Development ⁽¹⁾	-	4,088,862	4,303,606	4,575,021	11.89%
Total	\$ 21,369,295	\$ 49,393,761	\$ 38,526,456	\$ 48,298,998	-2.22%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 13,841,440	\$ 14,698,038	\$ 14,805,665	\$ 15,204,692	
Ongoing ⁽²⁾	-	14,695,238	14,802,865	15,199,591	3.43%
One-time ⁽²⁾	-	2,800	2,800	5,101	82.18%
Operating & Maintenance	2,545,196	22,061,291	20,068,604	22,243,005	0.82%
Capital - Major	4,982,659	12,634,432	3,652,187	10,851,301	-14.11%
Total	\$ 21,369,295	\$ 49,393,761	\$ 38,526,456	\$ 48,298,998	-2.22%
Staffing by Cost Center					
Neighborhood Resources ⁽¹⁾	0.000	6.800	6.800	5.000	-26.47%
Code Enforcement ⁽¹⁾	0.000	12.500	12.500	12.500	0.00%
Administration	3.000	0.000	0.000	0.000	N/A
Aquatics	15.750	15.750	15.750	16.750	6.35%
Park Development & Operations	53.000	54.000	54.000	54.000	0.00%
Recreation	8.375	8.375	8.375	8.375	0.00%
Sports & Fitness Facilities	17.125	17.125	17.125	17.375	1.46%
Nature & Recreation Facilities	13.875	13.875	13.875	13.875	0.00%
Housing & Redevelopment ⁽¹⁾	0.000	23.200	23.500	23.500	1.29%
Community Development ⁽¹⁾	0.000	6.000	5.700	7.500	25.00%
Total	111.125	157.625	157.625	158.875	0.79%

⁽¹⁾ Effective July 1, 2015, Neighborhood Resources Divisions transferred from General Government to the newly created Community & Neighborhood Services Department.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood grants funded	7	7	15	15	15
Number of registered neighborhood groups	299	308	320	320	320
Number of neighborhood leaders representing registered neighborhood groups	1,419	1,475	1,475	1,485	1,495

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	587	702 ⁽¹⁾	680	690	695
Number of neighborhood training and classes offered in Chandler	18	18	17	17	17
Number of neighborhood action plans developed in partnership with neighbors	8	11	10	10	10

⁽¹⁾ The Traditional Neighborhood Academy had a peak in attendance during FY 2014-15.

* 2015-16 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:⁽¹⁾

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:⁽¹⁾

- ◆ 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 ⁽¹⁾	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood programs and staff led volunteer projects	5	5	5	5	N/A
Number of participants involved in the volunteer projects	458	494	250	400	N/A
Number of partnerships with corporate, social, non-profit, and faith-based groups	97	101	104	104	N/A
Number of initiatives completed through these partnerships	8	8	8	8	N/A

⁽¹⁾ Goal, Objectives, and Measures moved to cost center 4700, Community Development, effective Fiscal Year (FY) 2016-17.

Goal:⁽²⁾

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:⁽²⁾

- ◆ 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 ⁽²⁾	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Diversity events held in the City	27	27	24	22	N/A
Community group partners	24	25	22	28	N/A
Students reached through diversity programs	4,769	9,826 ⁽³⁾	3,000	2,641	N/A
School partners	18	14	15	18	N/A

⁽²⁾ Goal, Objectives, and Measures moved to cost center 4700, Community Development, effective Fiscal Year (FY) 2016-17.

⁽³⁾ 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.

* 2015-16 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	2014-15	2015-16	2015-16	2015-16	2016-17	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Proposed Budget	Adopted to Proposed
Personnel Services						
Total Personnel	\$ 596,321	\$ 770,471	\$ 790,062	\$ 736,139	\$ 572,587	-25.68%
Ongoing*	-	770,471	790,062	736,139	572,587	-25.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	37,869	29,799	98,480	98,655	17,202	-42.27%
Operating Supplies	5,103	7,674	9,086	7,973	6,959	-9.32%
Repairs/Maintenance	1,610	3,800	3,800	4,532	53,250	1301.32%
Communications/Transportation	6,492	6,220	6,339	6,964	6,500	4.50%
Rents/Utilities	351	600	600	-	500	-16.67%
Other Charges/Services	1,055	81,956	81,956	83,165	2,921	-96.44%
Machinery/Equipment	-	-	-	-	18,950	N/A
Office Furniture/Equipment	-	-	-	1,500	-	N/A
Total Cost Center - 1060	\$ 648,802	\$ 900,520	\$ 990,323	\$ 938,928	\$ 678,869	-24.61%
General Fund	\$ 648,802	\$ 900,520	\$ 990,323	\$ 938,928	\$ 678,869	

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

Authorized Positions

Position Title	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17
	Revised	Revised	Revised	Adopted	Revised	Proposed
Community & Neighborhood Resources Director	0	0	0	1	1	1
Community Resource Coordinator	1	1	1	1	1	0
Community Resources/Diversity Manager	0.8	0.8	0.8	0.8	0.8	0
Customer Service Representative	0.45	0.45	0.45	0	0	0
Director, Neighborhood Resources Division	0.6	0.9	0.9	0	0	0
Management Assistant	0	0	1	2	2	2
Neighborhood Programs Assistant	1	1	0	0	0	0
Neighborhood Programs Coordinator	1	1	1	1	0	0
Neighborhood Programs Supervisor	0	0	0	0	1	1
Senior Management Analyst	0	0	0	1	1	1
Total	4.85	5.15	5.15	6.8	6.8	5

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Neighborhood Programs Coordinator position was reclassified to Neighborhood Programs Supervisor. Effective July 1, 2016, the Community Resource Coordinator position and 0.8 FTE of the Community Resources/Diversity Manager are transferred to cost center 4700, Community Development.

FY 2016-17 includes one-time funding for Wi-Fi access and Neighborhood Programs Tool Trailer, along with the transfer of the ongoing funding of the Diversity program to cost center 4700, Community Development.



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.

2016-17 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.
- ◆ Respond and abate graffiti incidents within 24 hours of receipt.
- ◆ Proactively self-initiate 50% of all cases.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of cases	6,802	6,135	9,500	9,000	9,000
From complaint received, number of days to graffiti abatement	1	1	1	1	1
Percentage of self-initiated cases	42%	50%	51%	51%	51%
From complaint receipt, number of days to first inspection	3	3	1	2	2

* 2015-16 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.
- ◆ Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood action planning processes in tandem with neighborhood programs	6	15 ⁽¹⁾	4	8	8
Number of code enforcement overview/updates provided to other City departments	5	2	5	2	2

⁽¹⁾ In FY 2014-15, the demand for meetings increased and sufficient staff was available to attend.

* 2015-16 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	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	\$ 925,180	\$ 1,041,466	\$ 1,059,533	\$ 938,878	\$ 1,076,965	3.41%
Ongoing*	-	1,041,466	1,059,533	938,878	1,076,965	3.41%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,267	28,231	243,944	178,587	26,001	-7.90%
Operating Supplies	59,950	61,645	62,144	62,027	55,595	-9.81%
Repairs/Maintenance	3,886	2,800	4,300	4,600	3,300	17.86%
Communications/Transportation	10,114	11,500	11,761	11,602	18,600	61.74%
Insurance/Taxes	1,000	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	3,632	2,500	2,500	3,864	2,010	-19.60%
Machinery/Equipment	24,145	93,300	93,300	92,300	500	-99.46%
Office Furniture/Equipment	7	-	-	21	50	N/A
Capital Replacement	22,146	34,716	34,716	34,716	34,716	0.00%
Total Cost Center - 1061	\$ 1,088,327	\$ 1,277,658	\$ 1,513,698	\$ 1,328,095	\$ 1,219,237	-4.57%
General Fund	\$ 1,088,327	\$ 1,277,658	\$ 1,513,698	\$ 1,328,095	\$ 1,219,237	

* 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 Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Code Inspector	5	5	6	6	6	6
Commercial Code Inspector	0	0	0	1	1	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	11.5	12.5	12.5	12.5

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the reduction for the graffiti abatement vehicle which was reflected as one-time funding in the FY 2015-16 Adopted Budget.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better ⁽¹⁾⁽²⁾	92%	99%	N/A ⁽⁴⁾	N/A ⁽⁴⁾	N/A ⁽⁴⁾
Cost of service provision per resident ⁽³⁾	\$101.70	\$101.53	N/A ⁽⁴⁾	N/A ⁽⁴⁾	N/A ⁽⁴⁾
Number of full-time equivalency staff per 1,000 population ⁽³⁾	0.78 FTE	0.77 FTE	N/A ⁽⁴⁾	N/A ⁽⁴⁾	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 dissolved effective July 1, 2015 as a result of the merge with Neighborhood Resources.

* 2015-16 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	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	\$ 470,642	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,000	-	-	-	-	N/A
Operating Supplies	2,403	-	-	-	-	N/A
Repairs/Maintenance	1,248	-	-	-	-	N/A
Communications/Transportation	665	-	-	-	-	N/A
Other Charges/Services	1,257	-	-	-	-	N/A
Total Cost Center - 4300⁽¹⁾	\$ 516,215	\$ -	\$ -	\$ -	\$ -	N/A
General Fund	\$ 516,215	\$ -	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2014-15 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	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Community Services Director	1	1	0	0	0	0
Cultural Affairs Director	0	0	1	0	0	0
Management Assistant	0	0	1	0	0	0
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Analyst	0	0	1	0	0	0
Senior Management Assistant	2	1	0	0	0	0
Total	4	3	3	0	0	0

Significant Budget and Staffing Changes

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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Overall enrollment success rate on swimming classes	89%	90%	88%	89%	89%
Annual swimming lesson attendance	9,161	9,414	9,500	9,400	9,400
Annual recreational swim attendance	302,862	287,830	300,500 ⁽¹⁾	282,993	282,000
Overall customer satisfaction ⁽²⁾	98%	98%	98%	98%	98%

⁽¹⁾ The implementation of ActiveNet resulted in a process change that caused a slight deviation in tracking attendance.

⁽²⁾ Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2015-16 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	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	\$ 2,457,775	\$ 2,608,286	\$ 2,661,644	\$ 2,673,505	\$ 2,786,855	6.85%
Ongoing*	-	2,608,286	2,661,644	2,673,505	2,786,855	6.85%
One-time*	-	-	-	-	-	N/A
Professional/Contract	44,518	45,236	46,838	52,265	136,101	200.87%
Operating Supplies	407,548	389,486	429,671	430,353	397,334	2.01%
Repairs/Maintenance	173,337	188,778	211,383	197,863	189,778	0.53%
Communications/Transportation	14,473	23,909	24,025	18,725	26,125	9.27%
Insurance/Taxes	500	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	268,709	359,425	359,425	359,245	383,425	6.68%
Other Charges/Services	66,826	137,748	138,293	131,132	139,128	1.00%
Machinery/Equipment	12,695	10,000	12,281	12,000	10,000	0.00%
Capital Replacement	11,269	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	\$ 3,457,650	\$ 3,775,887	\$ 3,896,579	\$ 3,888,107	\$ 4,081,765	8.10%
General Fund	\$ 3,454,194	\$ 3,770,084	\$ 3,890,776	\$ 3,882,304	\$ 4,073,389	
Parks & Recreation Trust Fund	3,457	5,803	5,803	5,803	8,376	
Grand Total	\$ 3,457,650	\$ 3,775,887	\$ 3,896,579	\$ 3,888,107	\$ 4,081,765	

* 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 Assistant	0	0	0.75	0.75	0.75	0.75
Administrative Specialist	0	0.75	0	0	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	0	0	0	0	0
Lifeguard II (RPT @.75)	3	3	3	3	3	3
Recreation Coordinator I	0	0	0	0	0	1
Recreation Coordinator II	4	4	4	4	4	4
Recreation Leader III-Pool Manager	1	1	1	1	1	1
Total	16	15.75	15.75	15.75	15.75	16.75

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the addition of one Recreation Coordinator I position with associated ongoing operations and maintenance funding.

In FY 2016-17 includes one-time funding for an Aquatic Maintenance services contract along with ongoing operations funding for the Recreation Coordinator I position and the Lap Swim program at Desert Oasis Aquatic Center.



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 1,242.19 acres of developed parkland at 65 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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of parks developed and/or renovated	19	19	15	14	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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of fertilization applications per year	132	189	192	192	195
Number of pre-emergent applications per year	178	238	247	310 ⁽¹⁾	314

⁽¹⁾ Effective Fiscal Year 2015-16, the number of pre-emergent applications increased as a result of the development of Centennial, Valencia, and Citrus Vista Parks.

* 2015-16 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	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	\$ 3,845,538	\$ 4,054,315	\$ 4,139,988	\$ 4,171,428	\$ 4,093,990	0.98%
Ongoing*	-	4,054,315	4,139,988	4,171,428	4,093,990	0.98%
One-time*	-	-	-	-	-	N/A
Professional/Contract	136,757	138,839	212,291	212,290	217,919	56.96%
Operating Supplies	655,676	833,604	875,351	860,493	833,604	0.00%
Repairs/Maintenance	855,319	1,160,702	1,216,614	1,185,071	1,111,902	-4.20%
Communications/Transportation	9,537	17,368	17,991	18,041	19,412	11.77%
Insurance/Taxes	3,500	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,978,887	1,871,908	1,880,049	1,880,049	1,871,908	0.00%
Other Charges/Services	25,963	16,600	16,600	28,143	16,600	0.00%
Building/Improvements	32	-	-	-	-	N/A
Machinery/Equipment	120,985	113,400	185,266	184,933	28,800	-74.60%
Office Furniture/Equipment	101	-	-	333	-	N/A
Park Improvements	144	-	-	-	-	N/A
Capital Replacement	108,335	115,898	115,898	115,898	115,898	0.00%
Total Cost Center - 4530	\$ 7,740,775	\$ 8,326,634	\$ 8,664,048	\$ 8,660,679	\$ 8,314,033	-0.15%
General Fund	\$ 7,729,100	\$ 8,283,634	\$ 8,621,048	\$ 8,652,538	\$ 8,291,033	
Parks & Recreation Trust Fund	11,675	43,000	43,000	8,141	23,000	
Grand Total	\$ 7,740,775	\$ 8,326,634	\$ 8,664,048	\$ 8,660,679	\$ 8,314,033	

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



Community & Neighborhood Services

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

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	1	1	0	0	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	1	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	2	2	2
Parks Maintenance Superintendent	0	1	1	1	1	1
Parks Maintenance Supervisor	3	3	3	3	4	4
Recreation Coordinator II	1	1	1	1	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Total	52	53	53	54	54	54

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant position was reclassified to Administrative Assistant and one Recreation Coordinator II position was renamed to Parks Maintenance Supervisor.

FY 2016-17 reflects a one-time funding allocation for contract services for a Parks Maintenance Technician along with a reduction for the one-time vehicles and maintenance equipment funded in FY 2015-16. Ongoing operations funding has been increased for landscaping maintenance for parks and fire stations.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
User satisfaction rate ⁽¹⁾	98%	98%	98%	98%	98%
Volunteer hours	41,797	43,658	42,250	44,500	46,000
Scholarships awarded	113	166	175	181	185
Donations/sponsorships	\$56,429	\$54,463	\$50,000	\$56,000	\$60,275
Recreation programs participation	163,364	161,696	164,421	168,815	170,645

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

*2015-16 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	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	\$ 814,005	\$ 836,633	\$ 867,618	\$ 858,128	\$ 860,182	2.81%
Ongoing*	-	836,633	867,618	858,128	860,182	2.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	58,119	71,029	80,142	70,694	104,179	46.67%
Operating Supplies	74,838	134,929	154,429	129,998	96,187	-28.71%
Repairs/Maintenance	800	2,285	2,435	2,475	2,385	4.38%
Communications/Transportation	47,607	52,111	52,221	51,913	57,094	9.56%
Insurance/Taxes	500	-	-	500	500	N/A
Rents/Utilities	15,498	16,870	19,809	30,305	27,320	61.94%
Other Charges/Services	89,594	102,486	104,461	95,736	96,455	-5.88%
Machinery/Equipment	-	130,000	130,000	130,000	68,000	-47.69%
Office Furniture/Equipment	-	-	-	-	27,000	N/A
Park Improvements	9,111	-	-	-	-	N/A
Capital Replacement	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	\$ 1,133,539	\$ 1,369,811	\$ 1,434,583	\$ 1,393,217	\$ 1,362,770	-0.51%
General Fund	\$ 1,116,354	\$ 1,308,861	\$ 1,373,633	\$ 1,361,633	\$ 1,336,570	
Parks & Recreation Trust Fund	17,185	60,950	60,950	31,584	26,200	
Grand Total	\$ 1,133,539	\$ 1,369,811	\$ 1,434,583	\$ 1,393,217	\$ 1,362,770	

* 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 Assistant	1	1	0	0	0	0
Graphic Designer	0.625	0.625	0.75	0.75	0.75	0.75
Marketing & Communications Coordinator	1	1	1	1	1	1
Marketing Assistant	0	0.625	0.625	0.625	0.625	0.625
Recreation Coordinator I	0	1	1	1	1	1
Recreation Leader II	0.5	0	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	1	1	1	1
Special Events Coordinator	1	1	1	1	1	1
Total	7.125	8.25	8.375	8.375	8.375	8.375

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects increase in operations funding for special events sponsorships, 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 have a 100% revenue offset. One-time funding is included for the Jazz Festival & Cine Park, downtown stage additions, special events equipment, and a wheelchair accessible 14-passenger bus.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of TRC passes sold	68,378	61,576	65,000	62,800	64,050
TRC annual visitors	367,627	343,039	363,000	344,500	345,900
TRC "Tell Us What You Think" customer rating	4.37	4.52	4.50	4.53	4.50
Tumbleweed Recreation Center participation	13,579	13,656	13,900	13,900	14,050
Tennis Center participation	16,549	18,304	16,600	19,000	19,950
Adult Sports participation	6,433	5,834	7,000	6,742	6,800
Snedigar Recreation Center participation	4,729	4,952	4,800	5,193	4,900
Chandler Youth Sports Association participation	9,618	8,254	9,500	9,300	9,200

*2015-16 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	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	\$ 1,566,741	\$ 1,708,968	\$ 1,747,601	\$ 1,723,529	\$ 1,801,563	5.42%
Ongoing*	-	1,706,168	1,744,801	1,720,729	1,800,963	5.56%
One-time*	-	2,800	2,800	2,800	600	-78.57%
Professional/Contract	324,971	381,264	452,917	419,170	384,284	0.79%
Operating Supplies	107,322	124,410	125,510	134,593	118,059	-5.10%
Repairs/Maintenance	40,715	65,760	68,708	39,681	171,920	161.44%
Communications/Transportation	8,327	15,721	16,065	8,625	8,215	-47.75%
Insurance/Taxes	500	1,500	1,500	1,668	1,500	0.00%
Other Charges/Services	29,436	41,373	42,804	39,834	47,899	15.77%
Contingencies/Reserves	-	20,000	20,000	-	-	-100.00%
Office Furniture/Equipment	-	-	-	5,000	-	N/A
Total Cost Center - 4551	\$ 2,078,012	\$ 2,358,996	\$ 2,475,105	\$ 2,372,100	\$ 2,533,440	7.39%
General Fund	\$ 2,077,342	\$ 2,307,996	\$ 2,424,105	\$ 2,372,100	\$ 2,527,440	
Grant Fund	-	50,000	50,000	-	-	
Parks & Recreation Trust Fund	670	1,000	1,000	-	6,000	
Grand Total	\$ 2,078,012	\$ 2,358,996	\$ 2,475,105	\$ 2,372,100	\$ 2,533,440	

* 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	6.125	6.125	6.125	6.125	6.125	6.375
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	7	7	7	6	6
Recreation Coordinator II	3	3	3	3	4	4
Total	17.125	17.125	17.125	17.125	17.125	17.375

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Recreation Coordinator I was reclassified to Recreation Coordinator II. FY 2016-17 reflects the addition of 0.25 FTE to an existing part-time Customer Service Representative position with associated ongoing operations and maintenance funding.

FY 2016-17 reflects one-time funding for tennis tournaments with 100% offset from revenues at the Chandler Tennis Center. There is also an increase in ongoing funding to supplement the increase in operational hours at the Tennis Center.



Community & Neighborhood Services

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.

2016-17 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.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Overall number of visitors to the EEC	47,953	58,973	55,011	62,593	65,723
EEC program participation	4,525	4,641	7,175 ⁽¹⁾	7,203	8,520
Community Center program participation	5,816	4,217	5,196	5,068	5,174
Senior Center program participation	47,605	47,843	47,000	48,862	48,000
Senior Center congregate meals served ⁽²⁾	N/A	17,094	16,900	17,733	17,000
Special populations (therapeutics) participation	3,220	3,600	3,250	3,199	3,200

⁽¹⁾ In FY 2014-15, the EEC launched a comprehensive program for school groups called Environmental Education Explorations (EEE), which accounted for 700 participants that year. The projected EEE program attendance in 2015-16 increased to 1,638 with the remaining 896 participant increase being attributed to the overall program success at the EEC.

⁽²⁾ New performance measure effective July 1, 2014.

* 2015-16 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	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	\$ 1,124,760	\$ 1,265,800	\$ 1,299,200	\$ 1,282,777	\$ 1,314,057	3.81%
Ongoing*	-	1,265,800	1,299,200	1,282,777	1,309,556	3.46%
One-time*	-	-	-	-	4,501	N/A
Professional/Contract	116,336	154,486	215,860	193,754	133,096	-13.85%
Operating Supplies	115,638	155,817	155,817	146,377	174,206	11.80%
Repairs/Maintenance	1,012	2,480	2,480	1,230	2,480	0.00%
Communications/Transportation	15,505	22,800	23,155	13,327	22,755	-0.20%
Insurance/Taxes	-	3,500	3,500	3,500	3,500	0.00%
Rents/Utilities	4,352	5,500	5,500	5,500	5,750	4.55%
Other Charges/Services	23,263	55,126	56,557	46,210	57,491	4.29%
Contingencies/Reserves	-	20,000	-	27,500	27,500	37.50%
Machinery/Equipment	59,580	-	-	810	-	N/A
Total Cost Center - 4555	\$ 1,460,444	\$ 1,685,509	\$ 1,762,069	\$ 1,720,985	\$ 1,740,835	3.28%
General Fund	\$ 1,313,990	\$ 1,451,472	\$ 1,527,232	\$ 1,500,593	\$ 1,507,808	
Grant Fund	110,855	154,602	155,402	148,102	147,592	
Parks & Recreation Trust Fund	35,599	79,435	79,435	72,290	85,435	
Grand Total	\$ 1,460,444	\$ 1,685,509	\$ 1,762,069	\$ 1,720,985	\$ 1,740,835	

* 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 Assistant	0	0	1	1	1	1
Administrative Specialist	2	1	0	0	0	0
Customer Service Representative	3.125	3.375	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	0.5	0.5	0.5	0.5	0.5	0.5
Total	14.625	13.875	13.875	13.875	13.875	13.875

Significant Budget and Staffing Changes

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



Community & Neighborhood Services

Division:	Parks Capital
Cost Center:	4580

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	\$ 51,723	\$ -	\$ -	\$ 41,413	\$ -	N/A
Ongoing*	-	-	-	41,413	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,427	-	292,150	22,585	151,500	N/A
Operating Supplies	1,347	-	-	725	-	N/A
Communications/Transportation	398	-	-	196	-	N/A
Other Charges/Services	110,686	-	-	67,302	-	N/A
Project Support Recharge**	-	28,500	43,129	-	33,500	17.54%
Contingencies/Reserves	-	7,504,982	-	-	7,301,601	-2.71%
Land/Improvements	40	1,000,000	1,000,000	129,731	-	-100.00%
Building/Improvements	-	500,000	500,000	-	247,500	-50.50%
Office Furniture/Equipment	158,522	82,450	83,229	74,972	60,000	-27.23%
Street Improvements	-	310,000	310,000	-	-	-100.00%
Parks Improvements	4,616,516	3,208,500	9,233,966	3,315,263	3,057,200	-4.72%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 4,982,659	\$ 12,634,432	\$ 11,582,474	\$ 3,652,187	\$ 10,851,301	-14.11%
General Gov't Capital Projects Fund	\$ 1,648,615	\$ 6,024,437	\$ 5,580,022	\$ 1,425,679	\$ 5,580,657	
Capital Grant Fund	103,727	1,882,508	1,904,104	195,528	1,708,576	
Park Bond Fund	1,433,460	2,703,874	2,410,163	681,034	1,749,129	
Neighborhood Park Impact Fee Fund	12,423	-	6,589	3,113	3,476	
Park Impact Fee Fund	1,784,434	2,023,613	1,681,596	1,346,833	1,809,463	
Grand Total	\$ 4,982,659	\$ 12,634,432	\$ 11,582,474	\$ 3,652,187	\$ 10,851,301	

* 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 uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Annual lease rate of all public housing units	98%	99%	98%	99%	98%
Maintain utilization rate of 96% or better for section 8 housing units	99%	99%	98%	100%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

* 2015-16 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	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	\$ 1,690,181	\$ 1,883,319	\$ 1,919,583	\$ 1,886,220	\$ 1,970,894	4.65%
Ongoing*	-	1,883,319	1,919,583	1,886,220	1,970,894	4.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	363,837	496,005	712,918	460,130	626,192	26.25%
Operating Supplies	101,261	117,212	117,480	117,212	122,950	4.90%
Repairs/Maintenance	105,831	159,250	159,250	159,518	264,250	65.93%
Communications/Transportation	9,717	12,900	13,118	14,930	16,868	30.76%
Insurance/Taxes	30,437	35,500	35,500	36,229	38,000	7.04%
Rents/Utilities	142,767	157,000	157,000	157,000	157,000	0.00%
Other Charges/Services	4,993,664	5,434,850	5,462,898	5,457,897	5,267,850	-3.07%
Contingencies/Reserves	-	3,829,416	3,771,416	929,416	3,829,416	0.00%
Land/Improvements	181,633	-	7,962	200,000	-	N/A
Building/Improvements	80,080	850,000	975,161	850,000	616,307	-27.49%
Machinery/Equipment	40,588	-	-	-	32,000	N/A
Total Cost Center - 4650	\$ 7,739,998	\$ 12,975,452	\$ 13,332,286	\$ 10,268,552	\$ 12,941,727	-0.26%
General Fund	\$ 61,349	\$ 67,061	\$ 69,341	\$ 72,492	\$ 85,285	
PHA Family Site Fund	1,049,700	1,399,549	1,452,134	1,399,549	1,489,803	
Scattered Site Fund	622,156	946,357	995,873	946,625	1,093,403	
PHA Management Fund	504,008	658,457	674,612	658,457	638,930	
PHA Family Self Sufficiency Fund	-	-	-	-	142,872	
Section 8 Voucher Fund	5,089,921	5,800,968	5,811,026	5,800,968	5,585,934	
Capital Program Grant Fund	207,057	800,000	1,024,714	950,000	850,000	
Reinvestment Project Fund	205,807	303,060	362,586	340,461	55,500	
Public Housing Contingency Fund	-	3,000,000	2,942,000	100,000	3,000,000	
Grand Total	\$ 7,739,998	\$ 12,975,452	\$ 13,332,286	\$ 10,268,552	\$ 12,941,727	

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



Community & Neighborhood Services

>>> Housing and Redevelopment – 4650 <<<

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	1.55	1.55	2	2	2
Director, Neighborhood Resources Division	0.05	0	0	0	0	0
Family Self-Sufficiency Specialist	1	1	2	2	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	1	1
Total	21.8	21.75	22.75	23.2	23.5	23.5

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, 0.3 FTE of the Senior Accountant position was transferred from cost center 4700, Community Development.



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.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of social service programs provided through human services funding and partnerships	62	57	58	60	57
Number of rehabilitated housing units	242	94	94	94	79
Units of new affordable housing	10	5	6	6	6
Number of capital projects targeting neighborhoods in Chandler	1	1	1	1	2
Number of public facility capital projects in Chandler neighborhoods	1	1	4	4	1
Number of homeless programs funded	13	20	13	18	16
Number of homeless clients served	385	888	399	639	500
Number of partnerships to serve the homeless	46	53	56	51	49

* 2015-16 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 <<<

Goal:⁽¹⁾

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:⁽¹⁾

- ◆ 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 ⁽¹⁾	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood programs and staff led volunteer projects	5	5	5	5	5
Number of participants involved in the volunteer projects	458	494	250	400	400
Number of partnerships with corporate, social, non-profit, and faith-based groups	97	101	104	104	106
Number of initiatives completed through these partnerships	8	8	8	8	8

⁽¹⁾ Goal, Objectives, and Measures moved from cost center 1060, Neighborhood Resources, effective Fiscal Year (FY) 2016-17.

Goal:⁽²⁾

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:⁽²⁾

- ◆ 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 ⁽²⁾	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Diversity events held in the City	27	27	24	22	24
Community group partners	24	25	22	28	28
Students reached through diversity programs	4,769	9,826 ⁽³⁾	3,000	2,641	3,000
School partners	18	14	15	18	18

⁽²⁾ Goal, Objectives, and Measures moved from cost center 1060, Neighborhood Resources, effective Fiscal Year (FY) 2016-17.

⁽³⁾ 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.

* 2015-16 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	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	\$ 350,297	\$ 528,780	\$ 538,024	\$ 535,061	\$ 727,599	37.60%
Ongoing*	-	528,780	538,024	535,061	727,599	37.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,430,740	2,913,204	3,408,907	2,911,779	2,969,107	1.92%
Operating Supplies	7,212	8,000	8,000	17,551	16,500	106.25%
Repairs/Maintenance	1,550	2,000	2,000	2,000	2,260	13.00%
Communications/Transportation	2,983	2,740	2,740	4,540	5,140	87.59%
Other Charges/Services	635,769	634,138	641,179	792,144	635,683	0.24%
Land/Improvements	135,916	-	40,531	40,531	-	N/A
Building/Improvements	-	-	-	-	218,732	N/A
Total Cost Center - 4700	\$ 2,564,467	\$ 4,088,862	\$ 4,641,381	\$ 4,303,606	\$ 4,575,021	11.89%
General Fund	\$ 1,106,813	\$ 1,155,381	\$ 1,366,853	\$ 1,366,988	\$ 1,529,820	
Grant Fund	2,686	-	3,136	3,136	10,000	
HOME Program Fund	310,387	1,040,000	1,143,411	1,040,001	1,032,377	
CDBG Fund	1,144,580	1,893,481	2,127,981	1,893,481	2,002,824	
Grand Total	\$ 2,564,467	\$ 4,088,862	\$ 4,641,381	\$ 4,303,606	\$ 4,575,021	

* 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
CDBG Program Supervisor	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	1	0	0	0	0
Community Resource Coordinator	0	0	0	0	0	1
Community Resources/Diversity Manager	0.2	0.2	0.2	0.2	0.2	1
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.35	0.1	0.1	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Senior Accountant	0.3	0.3	0.3	0.3	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0.5	0.5
Total	6.35	6.1	6.1	6	5.7	7.5

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, 0.3 FTE of the Senior Accountant position was transferred to cost center 4650, Housing and Redevelopment. Effective July, 1, 2016, the Community Resource Coordinator and 0.8 FTE of the Community Resources/Diversity Manager are transferred from cost center 1060, Neighborhood Resources.

FY 2016-17 includes one-time funding for the Volunteer Income Tax Assistance Program (VITA), Garibaldi Night, Indian Art Market, For Our City, and Celebration of Unity events. The ongoing funding increase results in the transfer of the Diversity program from cost center 1060, Neighborhood Resources.