

- Activities and Functions
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CHANDLER



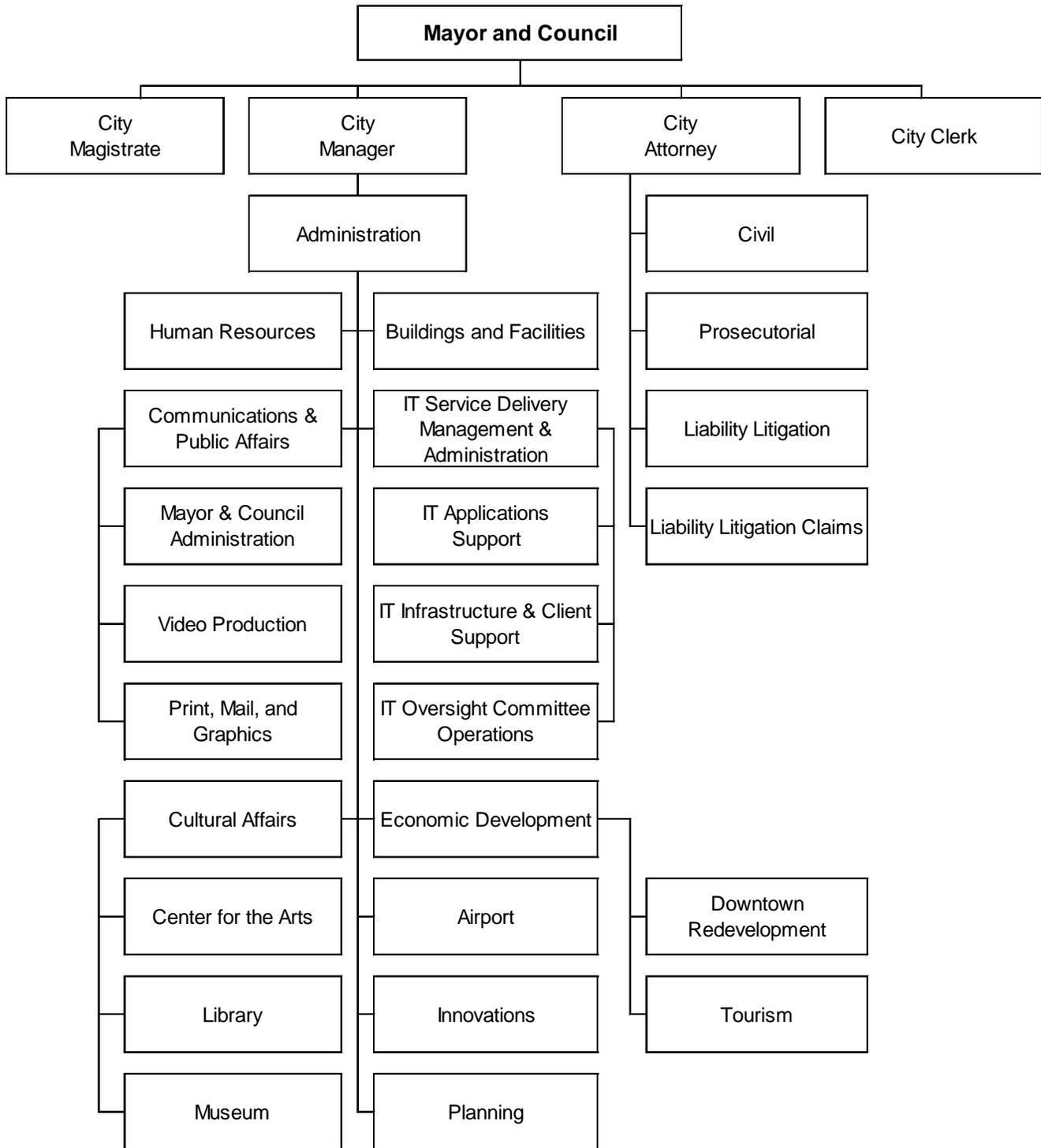
An insightful place

Chandler City Hall is the nerve center for municipal policy planning and service delivery. The vision and goals of current and former elected leaders continue to serve the residents of Chandler well, and will continue to do so for generations to come.



Chandler City Hall





The table below depicts the financial breakdown by division for the Fiscal Year 2015-16 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

General Government Overview

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 765,709	\$ 786,732	\$ 806,113	\$ 837,550	6.46%
Communications and Public Affairs	1,897,564	2,089,986	2,274,674	2,317,974	10.91%
City Clerk	534,565	788,201	812,500	617,010	-21.72%
City Magistrate	3,776,678	4,183,379	3,910,572	4,306,286	2.94%
Law	5,470,586	9,218,855	6,035,099	9,141,224	-0.84%
City Manager	1,138,541	1,168,571	1,184,683	1,214,156	3.90%
Innovations ⁽¹⁾	-	-	-	1,456,930	N/A
Airport ⁽²⁾	-	-	-	8,586,026	N/A
Buildings and Facilities	8,219,093	9,596,104	9,194,887	10,339,170	7.74%
Cultural Affairs ⁽³⁾	8,212,892	8,696,199	8,777,799	9,567,743	10.02%
Economic Development	4,771,792	13,865,946	5,040,675	4,480,870	-67.68%
Human Resources	4,532,173	4,836,295	5,464,546	4,915,002	1.63%
Information Technology ⁽⁴⁾	9,256,225	11,511,872	9,343,315	12,612,406	9.56%
Neighborhood Resources ⁽⁵⁾	14,572,260	18,793,456	13,672,098	-	-100.00%
Planning ⁽⁶⁾	-	-	-	1,660,157	N/A
Total	\$ 63,148,079	\$ 85,535,596	\$ 66,516,961	\$ 72,052,504	-15.76%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 33,241,251	\$ 34,760,744	\$ 34,660,567	\$ 33,549,783	
Ongoing ⁽⁷⁾	3,337,231	34,760,744	34,660,567	33,498,821	-3.63%
One-time ⁽⁷⁾	-	-	-	50,962	N/A
Operating & Maintenance	25,784,937	34,801,379	27,616,213	20,426,778	-41.30%
Capital - Major	4,121,890	15,973,473	4,240,181	18,075,943	13.16%
Total	\$ 63,148,079	\$ 85,535,596	\$ 66,516,961	\$ 72,052,504	-15.76%

⁽¹⁾ Effective July 1, 2015, Innovations is established as a new cost center and is separated from the Economic Development cost center.

⁽²⁾ Effective July 1, 2015, Airport transfers to City Manager from Economic Development.

⁽³⁾ Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected in this summary.

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

⁽⁵⁾ Effective July 1, 2015, the Neighborhood Resources Division transfers to the newly created Community & Neighborhood Services Department.

⁽⁶⁾ Effective July 1, 2015, the Planning Division transfers to City Manager from the Transportation & Development Department.

⁽⁷⁾ Ongoing and One-time Personnel Services detail not available for FY 2013-14 Actual Expenditures.

General Government Overview (continued)

Staffing by Cost Center	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	14.000	14.000	14.000	15.000	7.14%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	32.000	32.000	32.000	31.000	-3.13%
City Manager	6.000	6.000	6.000	6.000	0.00%
Airport ⁽¹⁾	0.000	0.000	0.000	6.000	N/A
Buildings and Facilities	42.000	42.000	42.000	43.000	2.38%
Cultural Affairs ⁽²⁾	80.300	80.300	80.300	81.300	1.25%
Economic Development	15.000	15.000	15.000	9.000	-40.00%
Human Resources	20.000	20.000	20.000	22.000	10.00%
Information Technology	52.000	52.000	52.000	53.000	1.92%
Neighborhood Resources ⁽³⁾	43.500	44.500	45.500	0.000	-100.00%
Planning ⁽⁴⁾	0.000	0.000	0.000	14.000	N/A
Total	355.800	356.800	357.800	331.300	-7.15%

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

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

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

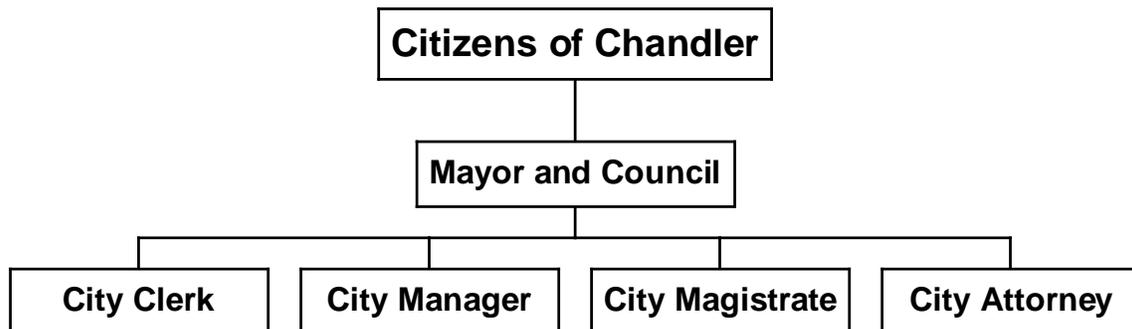
⁽⁴⁾ Effective July 1, 2015, the Planning Division transfers to City Manager from the Transportation & Development Department.



Division: Mayor and Council
Cost Center: 1020

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

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





Mayor and Council - 1020

Budget Summary

Description	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	\$ 721,323	\$ 730,613	\$ 768,351	\$ 760,000	\$ 782,786	7.14%
Ongoing*	-	730,613	768,351	760,000	782,786	7.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,684	5,035	5,035	4,000	5,116	1.61%
Operating Supplies	12,785	10,664	10,664	11,350	10,926	2.46%
Repairs/Maintenance	847	1,500	1,796	1,700	2,521	68.07%
Communications/Transportation	2,631	7,369	7,369	4,150	4,650	-36.90%
Other Charges/Services	21,525	24,278	24,278	20,500	24,278	0.00%
Office Furniture/Equipment	-	5,360	5,360	2,500	5,360	0.00%
Capital Replacement	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	\$ 765,709	\$ 786,732	\$ 824,766	\$ 806,113	\$ 837,550	6.46%
General Fund	\$ 765,709	\$ 786,732	\$ 824,766	\$ 806,113	\$ 837,550	

* 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 Management Assistant	0	0	0	0	3	3
Executive Receptionist	1	0	0	0	0	0
Management Assistant	3	3	3	3	0	0
Mayor and Council Assistant	1	1	1	1	1	1
Total	5	4	4	4	4	4

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, three Management Assistant positions were renamed Executive Management Assistant.



Division: Communications and Public Affairs
Cost Center: 1070

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

Communications and Public Affairs Department

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 771,134	\$ 880,796	\$ 878,110	\$ 949,847	7.84%
Video Production	363,725	394,551	553,660	521,146	32.09%
Print, Mail, and Graphics	762,705	814,639	842,904	846,981	3.97%
Total	\$ 1,897,564	\$ 2,089,986	\$ 2,274,674	\$ 2,317,974	10.91%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,345,400	\$ 1,417,137	\$ 1,424,000	\$ 1,502,931	
Ongoing ⁽¹⁾	-	1,417,137	1,424,000	1,502,931	6.05%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	552,164	672,849	850,674	815,043	21.13%
Total	\$ 1,897,564	\$ 2,089,986	\$ 2,274,674	\$ 2,317,974	10.91%
Staffing by Cost Center					
	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	6.000	6.000	6.000	7.000	16.67%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	6.000	6.000	0.00%
Total	14.000	14.000	14.000	15.000	7.14%

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

2014-15 Communications and Public Affairs Accomplishments

- Provided emergency communication support on and after September 8 in response to unprecedented rainfall that exceeded five inches in parts of Chandler. Utilized the City's communication tools to keep residents, employees, and media informed of the citywide response to assess and fulfill the need for immediate services.
- Redesigned the City's news release page and launched the City's newsroom on www.chandleraz.gov. It now serves as the online source for news, featured programs, columns, videos, and photos and includes links to the City's social media accounts and other news sources.
- Launched the Mayor's Teen Academy to teach high school students about the inner workings of municipal government. This five-day program included interactions with the City Council and multiple departments to better understand how the City is run.
- Coordinated the State of the City address to highlight key accomplishments and recognized the second annual Neighborhood Excellence Award recipients.
- For the fourth year in a row, coordinated "Budget Connect" – the City of Chandler's online community Budget Meeting to discuss the City's budget and Capital Improvement Program.
- Coordinated and produced the City of Chandler's third annual "Health Connect Expo" – a day of fitness and wellness held at Tumbleweed Recreation Center as well as the City of Chandler "Operation Welcome Home" – an event to honor military men and women upon their return from active duty or as they leave for service.
- Assisted with planning, logistics, and publicity for numerous City events, including the Mayor's Listening Tour, Veterans Expo, Neighborhood "Do-It-Yourself" Connect, Multicultural Festival, Indian Art Market, Celebration of Unity, Cinco de Mayo Celebration, Chandler Science Spectacular and EPIC Fest, Taiwan Little League visit, Trashion Fashion show, Operation Back to School supply drive, and the Chandler Family Bike Ride.
- Initiated the Chandler News & Events pages which appear monthly in two local newspapers as part of the City's efforts to provide residents with information about City news, programs, and events.
- Produced the Communications Roadmap to provide guidance for City departments and employees as well as describe protocols, resources, and tools for communication activities.
- Received the 3CMA Savvy Award for the Alma School – Ray Back to Business event in recognition of outstanding local government achievement in communications, public-sector marketing, and citizen-government relationships for this unique end of roadway construction event.
- Assisted with the community outreach and promotion of the General Plan Update, including the selection process for Citizens Advisory Committee members to guide the planning process. Developed graphic and web content, videos, news materials, and ads to promote the plan and public input opportunities.
- Coordinated the Chamber Leadership Institute Government Issue Day and presented at its Media Day class.
- Coordinated the advertising and promotional campaign to hire workers for the City's mid-decade Census.
- The Video Production Division videotaped 55 public meetings, coordinated 39 studio shoots, and produced more than 50 cable access programs and public service announcements.
- The Print, Mail, and Graphics Division completed more than 2,000 print requests in-house and processed more than 350 requests through the City's Overflow and Business Card printing contracts, using a new Lucity application that allows City staff to input their printing requests electronically.
- The Print, Mail, and Graphics Division processed more than 1.3 million pieces of outgoing mail, taking measures to qualify for the greatest discounts possible, saving the City thousands in postage costs. The staff also provided support throughout the transition to the new utility billing system.

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

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
News releases (English and Spanish)	316	288	300	294	300
Council columns/journal articles	55	51	48	46	46
Newsletters	64	64	64	64	64
Public record requests	24	21	22	20	20
Public awareness/marketing campaigns	9	8	8	11	11
Citizens' requests for services entered into computerized tracking system - Lucity	10,494	9,535	10,500	10,000	10,000
Web-related measures:					
Unique visitors per day	9,785	12,557	9,750	14,381	15,000
Unique visitors per month	267,667	381,680	300,000	441,130	450,000
Hits per month	8,242,799	7,500,647	7,500,000	9,099,172	8,500,000
Public meeting logistics/facilitation	7	7	7	12	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.



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

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	\$ 672,751	\$ 740,210	\$ 748,565	\$ 731,000	\$ 804,052	8.62%
Ongoing*	-	740,210	748,565	731,000	804,052	8.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	53,846	75,130	99,983	85,000	78,058	3.90%
Operating Supplies	35,938	46,878	46,878	48,840	49,687	5.99%
Repairs/Maintenance	1,030	1,000	1,470	1,470	2,500	150.00%
Communications/Transportation	1,315	6,825	6,825	3,200	5,050	-26.01%
Other Charges/Services	4,449	6,753	6,753	4,600	6,500	-3.75%
Machinery/Equipment	1,805	4,000	4,000	4,000	4,000	0.00%
Total Cost Center - 1070	\$ 771,134	\$ 880,796	\$ 914,474	\$ 878,110	\$ 949,847	7.84%
General Fund	\$ 771,134	\$ 880,796	\$ 914,474	\$ 878,110	\$ 949,847	

* 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
Communications/Public Affairs Director	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	0	0	0	0	0	1
Senior Executive Assistant	1	1	1	1	0	0
Total	6	6	6	6	6	7

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 Management Assistant.

Fiscal Year 2015-16 reflects the addition of one Security Officer position with associated one-time and ongoing operations and maintenance funding. The funding for this position is partially offset by a reduction within the Non-Departmental cost center 1290.



Division: Video Production
Cost Center: 1071

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

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Original hours	130	135	140	141	140
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	56	50	50	50	50

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Provide technical support for City events, functions, and meetings	51	53	55	55	55
Provide production support for special video requests	48	49	50	50	50

* 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.



>>> **Video Production - 1071** <<<

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Provide video support for forums that provide specific information	10	10	10	15	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	11	10	10	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.



>>> Video Production – 1071 <<<

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	\$ 220,905	\$ 216,786	\$ 225,123	\$ 224,500	\$ 219,881	1.43%
Ongoing*	-	216,786	225,123	224,500	219,881	1.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	97,999	140,384	176,652	181,652	237,384	69.10%
Operating Supplies	2,600	8,544	10,544	7,594	8,544	0.00%
Repairs/Maintenance	3,851	5,666	5,666	5,300	5,666	0.00%
Communications/Transportation	2,009	1,571	1,571	1,571	1,571	0.00%
Other Charges/Services	2,865	2,000	6,000	5,700	2,000	0.00%
Machinery/Equipment	31,246	17,350	125,093	125,093	43,850	152.74%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	\$ 363,725	\$ 394,551	\$ 552,899	\$ 553,660	\$ 521,146	32.09%
General Fund	\$ 363,725	\$ 394,551	\$ 552,899	\$ 553,660	\$ 521,146	

* 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
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 reflects increased spending due to one-time savings carryforward from FY 2013-14 related to the government and educational access programs.

FY 2015-16 reflects additional one-time funding for government access programming, contract services to supplement video production capabilities, and for vehicle replacement.



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

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

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Printing completed on requested date	100%	100%	90%	100%	98%
Printing requests processed	2,362	2,576	2,000	2,508	2,000
Impressions printed for jobs processed	3,109,265	5,060,067 ⁽¹⁾	5,000,000	4,900,225	5,000,000
Citywide graphic design projects	620	670	650	700	700

⁽¹⁾ Impressions for the monthly CityScope newsletter are included in the total impressions beginning with Fiscal Year (FY) 2013-14. In prior years, this service was included in Professional Services instead of Printing.

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Mailing processes completed within 24 hours	100%	100%	90%	100%	100%
Utility bill and sales tax item volume to be mailed	1,211,433	1,182,950	1,100,000	1,151,357	1,120,000 ⁽²⁾

⁽²⁾ The State of Arizona is expected to take over some of the functions relating to local sales tax collection in January 2016. Due to this change, a slight reduction in mailing volume is anticipated in FY 2015-16, with more significant impacts expected in FY 2016-17.

* 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.



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

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	\$ 451,743	\$ 460,141	\$ 466,698	\$ 468,500	\$ 478,998	4.10%
Ongoing*	-	460,141	466,698	468,500	478,998	4.10%
One-time*	-	-	-	-	-	N/A
Operating Supplies	19,116	70,783	88,919	84,646	80,783	14.13%
Repairs/Maintenance	-	10,000	10,000	10,000	13,485	34.85%
Communications/Transportation	268,708	259,040	265,505	265,083	259,040	0.00%
Other Charges/Services	434	750	750	750	750	0.00%
Office Furniture/Equipment	8,779	-	-	-	-	N/A
Capital Replacement	13,925	13,925	13,925	13,925	13,925	0.00%
Total Cost Center - 1210	\$ 762,705	\$ 814,639	\$ 845,797	\$ 842,904	\$ 846,981	3.97%
General Fund	\$ 762,705	\$ 814,639	\$ 845,797	\$ 842,904	\$ 846,981	

* 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 Services Clerk	3	2	2	2	2	2
Graphic Design & Printing Coordinator	0	1	1	1	1	1
Graphic Designer	1	0	0	0	0	0
Lead Administrative Services Clerk	0	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal Year 2015-16 reflects additional ongoing funds for printing and software maintenance. The printing will have a 100% revenue offset.



Division:	City Clerk
Cost Center:	1030

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

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

2014-15 City Clerk Accomplishments

- Conducted August 2014 Primary Election for City Council offices and a Home Rule proposition.
- Conducted November 2014 General Election for a City Charter amendment.
- Received favorable audit results from U.S. Passport Services.
- Recorded highest year-to-date for passport acceptance.
- Conducted Open Meeting Law training for members at several Board and Commission meetings.

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Council meetings coordinated	75	85	80	80	80
Meeting notices posted	584	564	580	575	550
City Council actions and agenda items prepared	834	780	850	820	800

* 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.



>>> City Clerk – 1030 <<<

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measure	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Contractual documents processed	917	858	897	843	850

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual		2013-14 Actual	2014-15 Projected		2014-15 Year End Estimate *		2015-16 Projected
	Aug	Nov		Aug	Nov	Aug	Nov	
Municipal elections	1	1	0	1	1	1	1	0
Registered voters	122,844	120,376	N/A	130,970	130,970	131,874	128,552	N/A
Total ballots processed	28,428	94,939	N/A	32,740	104,770	29,481	55,204	N/A
Voter turnout percentage	23%	79%	N/A	25%	80%	22%	43%	N/A

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Passport applications accepted	10,649	11,950	9,600	12,000	12,500
Service provided by Notary Public	528	532	650	600	550

* 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.



>>> City Clerk – 1030 <<<

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	\$ 459,937	\$ 534,632	\$ 544,826	\$ 529,800	\$ 538,441	0.71%
Ongoing*	459,937	534,632	544,826	529,800	538,441	0.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,055	27,000	32,704	30,000	29,000	7.41%
Operating Supplies	5,224	174,919	198,919	201,750	2,100	-98.80%
Repairs/Maintenance	1,629	2,500	2,671	2,500	2,500	0.00%
Communications/Transportation	40,097	40,650	40,650	36,450	35,850	-11.81%
Other Charges/Services	6,623	8,500	16,500	12,000	9,119	7.28%
Total Cost Center - 1030	\$ 534,565	\$ 788,201	\$ 836,270	\$ 812,500	\$ 617,010	-21.72%
General Fund	\$ 534,565	\$ 788,201	\$ 836,270	\$ 812,500	\$ 617,010	

* 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
Assistant City Clerk	1	0	0	0	0	0
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	0	0	0	0	0
City Clerk Management Assistant	0	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	0	1	1	1	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

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

Operating Supplies in Fiscal Year (FY) 2015-16 reflects the removal of the FY 2014-15 one-time addition for 2014 election supplies.



Division: City Magistrate
Cost Center: 1050

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

2014-15 City Magistrate Accomplishments

- Implemented a paperless photo enforcement citation process.
- Improved audio technology in courtrooms by replacing existing equalizers.
- Continued efforts to implement a Mental Health Court and Veteran's Court.
- Replaced existing printers with multi-function printer/copiers resulting in increased efficiency and cost savings in both one-time and on-going expenditures.

2015-16 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of appeals filed	41	23	40	25	30
Number of appeals overturned	3	2	2	2	2
Number of filings	38,240	39,667	41,500	40,000	40,000
Percentage of cases adjudicated within 100 days	88%	88%	90%	89%	90%
Number of calls received	N/A ⁽¹⁾	N/A ⁽¹⁾	45,000	50,000	50,000
Average wait time	N/A ⁽¹⁾	N/A ⁽¹⁾	50 sec	50 sec	50 sec

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

* 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.



>>> City Magistrate - 1050 <<<

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	\$ 3,403,598	\$ 3,791,757	\$ 3,846,842	\$ 3,515,500	\$ 3,836,164	1.17%
Ongoing*	-	3,791,757	3,846,842	3,515,500	3,836,164	1.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	301,364	304,460	304,460	310,460	304,530	0.02%
Operating Supplies	35,878	42,800	46,564	42,132	39,500	-7.71%
Repairs/Maintenance	9,903	11,714	11,717	11,000	14,450	23.36%
Communications/Transportation	13,988	15,282	15,282	15,250	21,985	43.86%
Insurance/Taxes	192	-	-	-	-	N/A
Rents/Utilities	312	400	400	400	400	0.00%
Other Charges/Services	11,443	16,010	16,010	15,830	16,675	4.15%
Contingencies/Reserves	-	956	956	-	582	-39.12%
Machinery/Equipment	-	-	-	-	72,000	N/A
Total Cost Center - 1050	\$ 3,776,678	\$ 4,183,379	\$ 4,242,231	\$ 3,910,572	\$ 4,306,286	2.94%
General Fund	\$ 3,776,678	\$ 4,183,379	\$ 4,242,231	\$ 3,910,572	\$ 4,306,286	

* 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
Business Systems Support Analyst	0	0	0	0	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	16	15	15	15	15	15
Court Clerk II	3	3	6	6	6	6
Court Clerk III	1	1	1	1	1	1
Court Collector Specialist	3	3	0	0	0	0
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Executive Assistant	1	1	1	1	0	0
Systems Analyst	1	1	1	1	0	0
Total	42	41	41	41	41	41

Significant Budget and Staffing Changes

Fiscal Year 2015-16 includes increased one-time funding for the purchase of a video surveillance system and digital court recording software utilizing Court Enhancement funds, as well as ongoing funding for maintenance required for these purchases.

Division: Civil
Cost Center: 1300

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

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

The table below depicts the breakdown by division for the Fiscal Year 2015-16 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Law Overview

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Law	\$ 3,221,622	\$ 3,572,717	\$ 3,622,359	\$ 3,495,496	-2.16%
Liability Litigation	1,340,031	1,676,423	1,462,415	1,676,013	-0.02%
Liability Litigation Claims	908,933	3,969,715	950,325	3,969,715	0.00%
Total	\$ 5,470,586	\$ 9,218,855	\$ 6,035,099	\$ 9,141,224	-0.84%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,514,102	\$ 3,866,881	\$ 3,917,900	\$ 3,779,197	
Ongoing ⁽¹⁾	-	3,866,881	3,917,900	3,779,197	-2.27%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	1,956,484	5,351,974	2,117,199	5,362,027	0.19%
Total	\$ 5,470,586	\$ 9,218,855	\$ 6,035,099	\$ 9,141,224	-0.84%
Staffing by Cost Center					% Change Adopted to Adopted
Law	28.000	28.000	28.000	27.000	-3.57%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	32.000	32.000	32.000	31.000	-3.13%

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

2014-15 Law Department Accomplishments

- Provided legal support advice and drafting for water allocation ordinance and water purchases.
- Completed project for electronic tracking of active case files in Prosecutors Office.
- Completed assessment of existing Case Management System used in Prosecutors Office and Municipal Court.
- Completed portion of automation of file labels on Prosecutors' case files from shared data from Municipal Court.
- Integrated in-house Litigation Unit and Risk Management function so that potential liability is handled holistically from beginning to end as well as preservation of testimony and evidence for cases that may result in lawsuits.
- Expanded pro-active communications and training for other City departments (and Boards & Commissions) in areas of Open Meeting Law, Public Records law, contracts, risk management, and employees' involvement in liability cases.
- Continued support for Economic Development by providing legal advice and drafting for development, economic development, and redevelopment projects.
- Proactively provided legal advice at the beginning of City projects to lessen legal issues and improve the final projects. This includes everything from providing legal advice when problematic employee disciplinary actions are contemplated as well as early integration of attorneys in complex development agreements.
- Increased Code Enforcement support from both Prosecutors and Civil attorneys.
- Continued to increase focus on domestic violence and DUI prosecution.
- Enhanced use of communications tools to assist employees in other City departments, such as the Police Department Legal Advisors continued publication of a periodic newsletter as well as their provision of training sessions regarding changes in criminal law and employment law issues.
- Provided representation for Police Department racketeering forfeiture cases.

>>> Law - 1300 <<<

2015-16 Performance Measurements

Goals:

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

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

Objectives:

- ◆ Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- ◆ Provide 24-hour per day, seven days per week legal advice to the Police Department.
- ◆ Provide a minimum of 20 hours class and scenario training by Law Department to all police officers annually.⁽¹⁾
- ◆ Assist in negotiating and drafting transactional documents for all City departments.
- ◆ Provide advice and assist in creating training for public records disclosure and retention.
- ◆ Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Municipal Utilities Department to resolve these issues.
- ◆ Conduct litigation regarding various areas, i.e., bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, etc.
- ◆ Continue to file all forfeiture actions with the Superior Court.⁽²⁾

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Legal opinions - verbal	11,900	12,006	11,900	11,900	11,900
Legal opinions - written	1,300	1,291	1,300	1,300	1,300
Documents/pleadings reviewed/revised	7,800	5,990	7,800	5,992	5,992
Documents/pleadings prepared	3,350	5,158	3,350	5,992	5,992
Meetings attended in advisory capacity	4,200	4,902	4,200	5,000	5,000
Number of pending water issues	65	65	49	25	25
Number of hours of class training for police officers	25	25	25	25	25
Number of hours of open meeting and public record retention training for City boards and commissions ⁽³⁾	N/A	N/A	N/A	10	10

⁽¹⁾ Objective increased from 10 hours in Fiscal Year (FY) 2012-13 to 20 hours in FY 2013-14.

⁽²⁾ Indicator added in FY 2012-13 and modified FY 2014-15 to add training for City boards and commissions.

⁽³⁾ New measure effective FY 2015-16.

* 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.



Division:	Prosecutorial
Cost Center:	1300

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

and State Supreme Court.

2015-16 Performance Measurements

Goals:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Pre-trial conferences	9,812	9,898	11,044	9,356	10,292
Trials/jury trials	1,318	1,088	1,236	1,024	1,126
DUI cases	1,150	1,052	1,352	1,052	1,157
Domestic violence charges	2,333	2,267	2,595	2,186	2,405
Prosecutor review/charging decisions	2,673	2,771	3,062	3,024	3,326
Victims’ rights notifications	8,183	8,165	9,206	9,078	9,986
Prosecutor’s Office contacts with victims	5,969	2,943	8,072	2,882	3,170

* 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.



>>> Law – 1300 <<<

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	\$ 3,108,653	\$ 3,425,473	\$ 3,483,784	\$ 3,477,900	\$ 3,338,139	-2.55%
Ongoing*	-	3,425,473	3,483,784	3,477,900	3,338,139	-2.55%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,240	50,500	50,500	50,000	50,500	0.00%
Operating Supplies	50,522	60,073	59,073	67,609	58,169	-3.17%
Repairs/Maintenance	4,232	6,946	7,337	4,000	6,946	0.00%
Communications/Transportation	5,164	8,994	8,994	4,150	7,011	-22.05%
Other Charges/Services	17,904	20,731	18,725	18,700	20,731	0.00%
Office Furniture/Equipment	13,907	-	-	-	14,000	N/A
Total Cost Center - 1300	\$ 3,221,622	\$ 3,572,717	\$ 3,628,413	\$ 3,622,359	\$ 3,495,496	-2.16%
General Fund	\$ 3,188,622	\$ 3,537,717	\$ 3,593,219	\$ 3,589,459	\$ 3,460,487	
General Fund - Domestic Violence	15,000	15,000	15,000	15,000	15,000	
Grant Fund	18,000	20,000	20,194	17,900	20,009	
Grand Total	\$ 3,221,622	\$ 3,572,717	\$ 3,628,413	\$ 3,622,359	\$ 3,495,496	

* 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
Assistant City Attorney	5	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	1	0	0	0	0
Assistant City Prosecutor II	4	4	5	5	5	5
Associate City Attorney	0	1	1	1	1	0
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Lead Legal Secretary	0	0	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	5
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	1	0	0	0	0
Victim Services Specialist	1	1	1	1	1	1
Total	27	28	28	28	28	27

Significant Budget and Staffing Changes

Effective July 1, 2015, one Associate City Attorney position is moved to the Transportation & Development Department, cost center 3020, Engineering, and reclassified to GIS Manager.

Fiscal Year 2015-16 includes one-time funding for a multi-function copier in the Prosecutors Office.



Division: Liability Litigation
Cost Center: 1310

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

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Recommend actions in risk litigation matters and lawsuits.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Total risk lawsuits handled on annual basis	12	14	15	15	15

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Claims filed	202	188	196	234	184
Percent of filings responded to within 24-hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	177	162	173	122	174
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	87	134	96	82	108

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

* 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.



» » » Liability Litigation – 1310 « « «

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	\$ 405,449	\$ 441,408	\$ 452,715	\$ 440,000	\$ 441,058	-0.08%
Ongoing*	-	441,408	452,715	440,000	441,058	-0.08%
One-time*	-	-	-	-	-	N/A
Professional/Contract	75,561	75,000	83,415	41,500	75,000	0.00%
Operating Supplies	1,169	10,760	11,090	13,194	10,700	-0.56%
Repairs/Maintenance	-	350	350	1,878	350	0.00%
Communications/Transportation	1,142	6,828	6,828	3,000	6,828	0.00%
Insurance/Taxes	855,318	1,135,000	1,135,000	960,768	1,135,000	0.00%
Other Charges/Services	1,393	7,077	7,077	2,075	7,077	0.00%
Total Cost Center - 1310	\$ 1,340,031	\$ 1,676,423	\$ 1,696,475	\$ 1,462,415	\$ 1,676,013	-0.02%
Insured Liability Self Insurance Fund	\$ 1,340,031	\$ 1,676,423	\$ 1,696,475	\$ 1,462,415	\$ 1,676,013	

* 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
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	0	0	0	0	1	1
Paralegal	1	1	1	1	1	1
Risk Management Services Specialist	0	1	1	1	0	0
Risk Services Coordinator	0	1	1	1	1	1
Total	2	4	4	4	4	4

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Risk Management Services Specialist position was reclassified to Legal Secretary.



Division:	Liability Litigation Claims
Cost Center:	1311

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
Professional/Contract	\$ 448,786	\$ 439,272	\$ 439,272	\$ 139,300	\$ 439,272	0.00%
Operating Supplies	30	311,092	311,092	239,225	311,092	0.00%
Repairs/Maintenance	166,806	268,962	274,476	256,800	268,962	0.00%
Insurance/Taxes	199,714	2,805,717	2,805,717	200,000	2,805,717	0.00%
Street Improvements	93,598	144,672	206,382	115,000	144,672	0.00%
Total Cost Center - 1311	\$ 908,933	\$ 3,969,715	\$ 4,036,939	\$ 950,325	\$ 3,969,715	0.00%
Insured Liability Self Insurance Fund	\$ 908,933	\$ 3,969,715	\$ 4,036,939	\$ 950,325	\$ 3,969,715	

Significant Budget Changes

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

Division:	City Manager
Cost Center:	1040

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

2014-15 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Successfully defended against any reduction in the funding received from Urban Revenue Sharing.
- Successfully negotiated with the Meet and Confer employee groups.
- Completed the installation of a solar array at the Downtown Library and the Police Property and Evidence Building.
- Established two new Departments and successfully hired new Directors for the Cultural Affairs Department and Community & Neighborhood Services Department.
- Successfully hired a new Economic Development Director and Airport Manager.
- With Municipal Utilities and Management Services, coordinated an in-depth analysis of cost of service for utility rates.
- Worked with Economic Development on the Adaptive Reuse Study.
- Oversaw operations and management at Chandler Innovations, the City's Biotech Incubator.

Mission

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

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



>>> City Manager – 1040 <<<

Budget Summary

Description	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	\$ 1,103,468	\$ 1,112,669	\$ 1,134,303	\$ 1,134,203	\$ 1,158,254	4.10%
Ongoing*	-	1,112,669	1,134,303	1,134,203	1,158,254	4.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,364	4,500	4,500	4,000	4,500	0.00%
Operating Supplies	7,549	10,500	10,500	10,500	10,500	0.00%
Repairs/Maintenance	1,230	2,000	2,270	1,600	2,270	13.50%
Communications/Transportation	9,599	19,300	19,300	18,880	19,300	0.00%
Other Charges/Services	11,330	16,000	16,000	15,500	16,000	0.00%
Contingencies/Reserves	-	3,602	3,602	-	3,332	-7.50%
Total Cost Center - 1040	\$ 1,138,541	\$ 1,168,571	\$ 1,190,475	\$ 1,184,683	\$ 1,214,156	3.90%
General Fund	\$ 1,138,541	\$ 1,168,571	\$ 1,190,475	\$ 1,184,683	\$ 1,214,156	

* 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
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Executive Assistant to the City Manager	0	1	1	1	0	0
Executive Management Assistant	0	0	0	0	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Total	5	6	6	6	6	6

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Executive Assistant to the City Manager position was renamed Executive Management Assistant.



Division:	Innovations
Cost Center:	1590

Innovations is a 63,000 square foot state-of-the-art facility with wet and dry labs that promotes and supports innovative entrepreneurs in the life sciences and emerging technology industries.

technology industries.

2015-16 Performance Measurements

Goal:⁽¹⁾

Provide mentoring opportunities for existing companies to assist with business development. Provide quality facilities to entrepreneurial companies.

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

Objectives:⁽¹⁾

- ◆ Engage current tenants in monthly meetings with staff to assist companies with their growth and development
- ◆ Identify community mentors in the areas of intellectual property, marketing, social media, grant writing, and other areas of business to provide additional services to clients.

Measures ⁽¹⁾	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of monthly meetings with Innovations staff and tenants	N/A	N/A	N/A	N/A	60
Percentage of facility leased	N/A	N/A	N/A	74%	70%
Number of mentor group services provided	N/A	N/A	N/A	N/A	4

⁽¹⁾ Cost center 1590, Innovations, is created effective July 1, 2015. As a result, all Goals, Objectives, and Measures are newly developed for Fiscal Year 2015-16.

* 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.

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
Professional/Contract	\$ -	\$ -	\$ -	\$ -	\$ 135,800	N/A
Operating Supplies	-	-	-	-	7,850	N/A
Rents/Utilities	-	-	-	-	1,313,280	N/A
Total Cost Center - 1590	\$ -	\$ -	\$ -	\$ -	\$ 1,456,930	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,456,930	

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

Significant Budget Changes

Fiscal Year 2015-16 ongoing Innovations Operating Supplies and Rents/Utility funding was transferred from cost center 1520, Economic Development. In addition, a one-time addition to Professional/Contract is reflected for potential enhancements from a consultant study currently in process.

Division:	Airport
Cost Center:	4100

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

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

2014-15 Airport Accomplishments

- Airport Total Operations in 2014 were 217,672 – a 2.8% increase over 2013 (14th Busiest General Aviation Airport in the United States (US); 42nd Busiest US Airport).
- Executed development lease with WingSpan for multi-phase, \$50+ million corporate hangar/office development.
- Completed construction of 19 new private aircraft hangars.
- Started Airport Economic Impact Analysis to measure the Airport's direct, indirect, and induced economic impacts.
- Completed Airport Erosion Control Project to stabilize runway and taxiway infield.
- Received \$3.5 million in commitments in FAA and ADOT airport improvement program grant funding for airport infrastructure.
- Started design for the Airport Safety Area Drainage project which will eliminate ponding at the southern ends of the runways.
- Completed the rewiring of the Taxiway A lighting system.
- Successfully supported Super Bowl XLIX business activity in partnership with the FAA and other metropolitan area airports.
- Started Airport Wildlife Mitigation Study to study methods to reduce vehicle-wildlife conflicts.



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

2015-16 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
City fueling services, gallons	51,975	47,666	57,848	53,479	55,258
Fixed base operator fueling service, gallons	488,988	597,022	531,349	562,185	574,617
Cost per air traffic operation (non-capital costs)	\$5.35	\$5.46	\$5.79	\$5.61	\$5.34
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	83%	85%	79%	77%	79%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)	12	4	10	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.

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

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Grant requests	\$1,659,330	\$483,139	\$3,493,273	\$2,576,188	\$1,559,254
Projects completed with shared funding	5	3	4	2	2

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
City t-hangars/percent serviced	116/100%	116/100%	116/100%	116/100%	116/100%
City t-hangars/occupancy rate	116/100%	116/100%	116/100%	116/100%	116/100%
City t-shades/occupancy rate	12/100%	12/100%	12/100%	12/100%	12/100%
Tie-down (based)/occupancy rate ⁽²⁾	139/48%	144/51%	160/55%	150/55% ⁽¹⁾	160/59% ⁽¹⁾

⁽¹⁾ The Aircraft Parking project eliminated fifteen tie downs and created two additional helicopter transient tie downs.

⁽²⁾ Tie-down occupancy rates declined starting in Fiscal Year 2008-09 due to construction of 89 additional tie-downs.

* 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.



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

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	\$ 530,401	\$ 547,866	\$ 556,428	\$ 529,390	\$ 554,404	1.19%
Ongoing*	-	547,866	556,428	529,390	554,404	1.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	140,723	18,103	22,404	18,873	16,780	-7.31%
Operating Supplies	245,724	280,443	280,463	177,917	280,374	-0.02%
Repairs/Maintenance	35,532	47,474	76,379	85,871	47,474	0.00%
Communications/Transportation	5,557	5,723	5,723	4,212	5,723	0.00%
Insurance/Taxes	15,381	29,785	29,785	23,632	29,785	0.00%
Rents/Utilities	83,645	84,858	84,858	84,000	84,858	0.00%
Other Charges/Services	9,059	12,093	12,093	12,826	12,093	0.00%
Office Furniture/Equipment	39	-	-	-	-	N/A
Capital Replacement	10,493	10,493	10,493	10,493	10,493	0.00%
Total Cost Center - 4100	\$ 1,076,554	\$ 1,036,838	\$ 1,078,626	\$ 947,214	\$ 1,041,984	0.50%
Airport Operating Fund	\$ 1,076,554	\$ 1,036,838	\$ 1,078,626	\$ 947,214	\$ 1,041,984	

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



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

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Airport Administrator	0	0	0	0	1	1
Airport Manager	1	0	0	0	0	0
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance Technician	2	2	2	2	2	2
Executive Assistant	1	1	1	1	0	0
Management Analyst	0	0	0	0	1	1
Management Assistant	1	1	1	1	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Economic Development Specialist	0	1	1	1	0	0
Total	6	6	6	6	6	6

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 Senior Administrative Assistant and one Management Assistant position was renamed Management Analyst. During Fiscal Year (FY) 2014-15, the Senior Economic Development Specialist position was reclassified to Airport Administrator.

Effective July 1, 2015, the Airport cost center transfers from Economic Development to the City Manager's Office. FY 2015-16 reflects an ongoing aviation fuel increase in Operating Supplies. This increase will be offset by aviation fuel sale revenue income. A General Fund subsidy of \$907,738 is built into the budget to cover an anticipated shortfall between revenues and expenses in FY 2015-16, including grant match requirements for proposed capital projects and several priority maintenance projects paid with operating funds; \$763,584 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy. Ongoing funding is allocated for maintenance of the airport security system improvements.



Division:	Airport Capital
Cost Center:	4110

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	\$ -	\$ -	\$ -	\$ 1,282	\$ -	N/A
Ongoing*	-	-	-	1,282	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,038	253,000	501,183	-	125,638	-50.34%
Operating Supplies	446	-	-	230	-	N/A
Other Charges/Services	3,717	-	-	-	109,018	N/A
Contingencies/Reserves	-	1,281,011	-	-	1,695,642	32.37%
Building/Improvements	-	-	-	-	168,397	N/A
Machinery/Equipment	-	275,000	275,000	-	-	-100.00%
Airport Improvements	858,521	5,097,072	6,164,780	775,380	5,445,347	6.83%
Total Cost Center - 4110	\$ 868,722	\$ 6,906,083	\$ 6,940,963	\$ 776,892	\$ 7,544,042	9.24%
Grant Capital Fund	\$ 817,424	\$ 4,764,638	\$ 4,741,762	\$ 586,972	\$ 5,270,804	
Airport Bond Fund	14,120	152,896	179,133	202	316,154	
Airport ADOT Loan Fund	-	1,163,500	1,163,500	-	1,193,500	
Airport Operating Fund	37,178	825,049	856,568	189,718	763,584	
Grand Total	\$ 868,722	\$ 6,906,083	\$ 6,940,963	\$ 776,892	\$ 7,544,042	

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2015-16 incorporates the carryforward of unexpended program funding from FY 2014-15. Detail on the capital program is available in the 2016-2025 Capital Improvement Program.

Effective July 1, 2015, the Airport Capital cost center transfers from the Economic Development Division to the City Manager's Office.

Division:	Buildings and Facilities
Cost Center:	3200

Buildings and Facilities is responsible for maintaining 50 City-owned buildings. This includes providing custodial care and performing preventive maintenance. Building and

Facilities also provides various maintenance duties to 19 additional City facilities.

2014-15 Building and Facilities Accomplishments

- Completed the installation of new carpet at Fire Stations #2 and #4.
- Completed 5,188 work orders with 42% of that total being preventative maintenance work orders. This is an increase of 22% from Fiscal Year 2013-14.
- Painted exteriors of the Chandler Center for the Arts and McCullough-Price House.
- Replaced the lower roof at the Information Technology building and re-roofed Police Property and Evidence and Fire Station #8.
- Completed Phase 1 and 2 remodeling at Transportation & Development, including HVAC replacement, work space modifications, paint, and flooring.
- Refurbished the interior of Fire Station #6, including new polished concrete flooring, carpet, interior painting, and new kitchen cabinet doors.
- Rebuilt the chiller at the Transportation & Development building.
- Installed new security gates at Fire Stations #4, #6, #7.
- Repaired the floor drain at Fleet Services.
- Replaced 11 old light poles at the Downtown Library front landscaping.
- Completed improvements to the Downtown Library central plant for improved efficiency.
- Replaced bay doors at Fire Stations #1 and #3.
- Painted interiors at the Chandler Courts, Main Police Station, and Tumbleweed Recreation Center.
- Installed new flooring in the Snedigar Recreation Center, Senior Center, and Community Center multi-purpose rooms, and in the Snedigar dance rooms.
- Installed new electrified partitions walls and acoustical ceiling in the Community Center multi-purpose rooms.
- Installed new roof platforms at the Information Technology and Transportation & Development buildings, allowing maintenance staff to safely access building roofs without the need of ladders.



>>> **Buildings and Facilities – 3200** <<<

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Custodial expenditures per square foot	\$1.61	\$1.58	\$1.50	\$1.57	\$1.80 ⁽¹⁾

⁽¹⁾ The increase in 2015-16 Projected is due to anticipated outsourcing of custodial services at City Hall and the Chandler Boys and Girls Club.

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Building repair costs per square foot	\$3.11	\$3.25	\$3.05	\$3.23	\$3.15
Percentage of preventive work orders over all work orders	11%	36%	15%	42%	45%

* 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.



Buildings and Facilities – 3200

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	\$ 2,877,293	\$ 2,826,673	\$ 2,891,072	\$ 2,910,646	\$ 2,977,098	5.32%
Ongoing*	2,877,293	2,826,673	2,891,072	2,910,646	2,977,098	5.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract	146,345	196,871	199,326	169,691	96,871	-50.79%
Operating Supplies	994,306	892,180	996,055	975,787	920,680	3.19%
Repairs/Maintenance	387,911	465,113	635,797	635,797	569,307	22.40%
Communications/Transportation	11,257	17,728	17,817	13,750	13,728	-22.56%
Insurance/Taxes	3,000	2,000	2,000	2,000	2,000	0.00%
Rents/Utilities	2,057,305	2,189,642	2,189,642	2,190,042	2,233,513	2.00%
Other Charges/Services	20,326	9,750	9,750	11,060	12,250	25.64%
Project Support Recharge**	-	-	5,012	5,012	-	N/A
Building/Improvements	5,058	-	-	306	-	N/A
Machinery/Equipment	6,390	35,000	35,000	38,954	-	-100.00%
Wastewater System Improvements	750	-	-	-	-	N/A
Capital Replacement	58,497	58,467	58,467	58,467	58,467	0.00%
Total Cost Center - 3200	\$ 6,568,438	\$ 6,693,424	\$ 7,039,938	\$ 7,011,512	\$ 6,883,914	2.85%
General Fund	\$ 6,568,438	\$ 6,693,424	\$ 7,039,938	\$ 7,011,512	\$ 6,883,914	

* 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.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Building Access & Administrative Coordinator	0	0	0	0	1	1
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	22	20	20	20	21
Electrician	2	2	2	2	2	2
Facilities Maintenance Manager	0	1	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	8	8	8	8	8	8
Facility Support Specialist	0	0	1	1	0	0
HVAC Technician	2	2	2	2	2	2
Lead Custodian	3	3	4	4	4	4
Lead Facilities Operations Technician	2	2	2	2	2	2
Total	41	42	42	42	42	43

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Facility Support Specialist positions is renamed Building Access & Administrative Coordinator.

Effective July 1, 2015, one Custodian position is added to provide custodial services at Center for the Arts, with the position reimbursed by the Chandler Unified School District.

Fiscal Year 2015-16 reflects ongoing increases in Repairs/Maintenance for City Hall audio visual equipment preventive maintenance and building maintenance for the relocated Fire Station No. 1, and in Rents/Utilities for Fleet bays cooling improvements and utilities for the relocated Fire Station No. 1 and the Fire Training Center expansion.



Division:	Buildings and Facilities
Cost Center:	Capital 3210

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	\$ 14,704	\$ -	\$ -	\$ 74,552	\$ -	N/A
Ongoing*	14,704	-	-	74,552	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	52,020	110,000	134,080	28,965	70,000	-36.36%
Operating Supplies	401	-	-	2,856	-	N/A
Other Charges/Services	11,393	-	-	6,339	38,350	N/A
Project Support Recharge**					5,000	N/A
Contingencies/Reserves	-	1,304,080	-	-	968,656	-25.72%
Building/Improvements	1,485,650	1,488,600	2,912,766	1,927,907	2,373,250	59.43%
Office Furniture/Equipment	60,062	-	105,185	5,185	-	N/A
Park Improvements	26,426	-	-	137,571	-	N/A
Total Cost Center - 3210	\$ 1,650,655	\$ 2,902,680	\$ 3,152,031	\$ 2,183,375	\$ 3,455,256	19.04%
General Gov't Capital Projects Fund	\$ 1,650,655	\$ 2,902,680	\$ 3,152,031	\$ 2,183,375	\$ 3,455,256	

* 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 incorporates the carryforward of unexpended program funding from FY 2014-15. Detail on the capital program is available in the 2016-2025 Capital Improvement Program.



Division: Administration
Cost Center: 1090

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

Effective July 1, 2015, the Center for the Arts (1100), Library (4310), and Museum (4560) cost centers were removed from the Community Services Department to create the new Cultural Affairs Division, under General Government.

The table below depicts the breakdown by cost center for the Fiscal Year 2015-16 Cultural Affairs Division Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measures, budget summaries, authorized positions, and highlights of significant changes.

Cultural Affairs Overview

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Administration	\$ -	\$ -	\$ -	\$ 499,813	N/A
Center for the Arts ⁽¹⁾	1,428,913	1,402,254	1,467,680	1,486,742	6.03%
Library ⁽¹⁾	6,325,189	6,759,164	6,590,382	6,593,516	-2.45%
Cultural Affairs Capital ⁽¹⁾⁽²⁾	-	43,500	224,500	531,400	1121.61%
Museum ⁽¹⁾	458,790	491,281	495,237	456,272	-7.13%
Total	\$ 8,212,892	\$ 8,696,199	\$ 8,777,799	\$ 9,567,743	10.02%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,360,836	\$ 6,401,839	\$ 6,530,504	\$ 6,916,902	
Ongoing ⁽³⁾	-	6,401,839	6,530,504	6,916,902	8.05%
One-time ⁽³⁾	-	-	-	-	N/A
Operating & Maintenance	1,852,057	2,250,860	2,022,795	2,119,441	-5.84%
Capital - Major	-	43,500	224,500	531,400	1121.61%
Total	\$ 8,212,892	\$ 8,696,199	\$ 8,777,799	\$ 9,567,743	10.02%
Staffing by Cost Center	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted	% Change Adopted to Adopted
Administration	0.000	0.000	0.000	4.000	N/A
Center for the Arts	13.000	13.000	13.000	13.000	0.00%
Library	62.550	62.550	62.550	60.550	-3.20%
Museum	4.750	4.750	4.750	3.750	-21.05%
Total	80.300	80.300	80.300	81.300	1.25%

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

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

⁽³⁾ Ongoing and One-time Personnel Services detail not available for FY2013-14 Actual Expenditures.

2014-15 Cultural Affairs Accomplishments

- The Vision Gallery provided 52 Vision Kidz art workshops for the community and hosted over 12 exhibits. All were free of charge to the public, representing works from over 300 artists. Attendance at Chandler Center for the Arts (CCA) youth theatre camps reached 100% capacity for the sixth year in a row.
- More than 5,000 people attended special events celebrating the 25th Anniversary Season at the CCA.
- The CCA facilitated over 130 rental activities for local, regional, and national organizations.
- Programs presented at CCA and Vision Gallery drew Valley-wide media attention to Chandler. Television broadcasts, radio coverage, freeway billboard advertising, and newspaper coverage promoted program offerings.
- CCA hosted the regional “Art Tank” program presented by the Arizona Commission on the Arts, which is a funding initiative designed to make strategic investments in Arizona’s most exciting arts-based ventures.
- CCA completed a year-long assessment of the food and beverage program with an Experience Matters Fellow enhancing revenues and planning for future needs.
- The Cultural Foundation hosted the 4th annual Youth Advisory Council, which provides arts appreciation community service and leadership training; 15 teens between the ages of 13 to 18 graduated in FY 2014-15.
- Chandler Public Library (CPL) doubled its public internet connection speed to satisfy library visitors’ ever-growing need for high-speed internet connectivity via public access computers and the popular Wi-Fi network.
- Utilizing grant funding, CPL purchased equipment/tools to develop and implement the Science, Technology, Engineering, Art, and Math (STEAM) and Makerspace programming at all four libraries.
- Renovated the Downtown Library’s Copper Room, creating exciting new spaces for public meetings and library programs.
- CPL staff completed a fiber connection between the Downtown Library and the Sunset Library. Now all four Libraries use City fiber to communicate at the highest possible speeds.
- CPL migrated to the 3M Cloud library for the provision of eBooks and eAudiobooks, providing content and budgetary controls to meet the specific needs of Chandler library visitors.
- CPL upgraded its circulation and inventory control software to Polaris Integrated Library System (ILS), provided by the Maricopa County Library District and valued at \$250,000.
- In May, 15 girls completed the first Girls Who Code Club, a five month program for girls in 6th through 8th grades. Volunteers from Intel Corporation helped bring this nationally acclaimed program to Chandler youth.
- The Chandler Chuck Wagon Cook Off drew the highest number of competing wagon teams in the history of the event. Teams came from states across the West including Montana, Nevada, Colorado, New Mexico, and Arizona.
- The Chandler Museum expanded its education programming. New schools welcomed to Tumbleweed Ranch and a rental program of exhibits/outreach trunks for use by local schools were implemented in support of curriculum standards.
- Museum exhibition spaces were renovated with a new layout and color scheme. Gallery lighting was transitioned from halogen can lights to energy efficient LED blubs to reduce damage to artifacts.
- Cultural Affairs Division volunteers contributed more than 37,275 hours of service, valued at \$833,420, equal to 18 FTE.



>>> Cultural Affairs Administration – 1090 <<<

2015-16 Performance Measurements

Goal:⁽¹⁾

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

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

Objectives:⁽¹⁾

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

Measures ⁽¹⁾	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Public programs provided	N/A	N/A	N/A	3,933	4,000
Attendance at public programs	N/A	N/A	N/A	407,275	408,000
Volunteer hours contributed	N/A	N/A	N/A	39,905	40,000

⁽¹⁾ Cultural Affairs Administration, cost center 1090, is new effective July 1, 2015. As a result, all Goals, Objectives, and Measures are new for Fiscal Year 2015-16.

* 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.



>>> Cultural Affairs Administration – 1090 <<<

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	\$ -	\$ -	\$ -	\$ -	495,264	N/A
Ongoing*	-	-	-	-	495,264	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	400	N/A
Operating Supplies	-	-	-	-	366	N/A
Communications/Transportation	-	-	-	-	3,035	N/A
Other Charges/Services	-	-	-	-	748	N/A
Total Cost Center - 1090	\$ -	\$ -	\$ -	\$ -	499,813	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	499,813	

* Ongoing and One-time Personnel Services detail not available for FY 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
Cultural Affairs Coordinator	0	0	0	0	0	1
Cultural Affairs Director	0	0	0	0	0	1
Information Specialist	0	0	0	0	0	1
Senior Management Analyst	0	0	0	0	0	1
Total	0	0	0	0	0	4

Significant Budget and Staffing Changes

Effective July 1, 2015, the Cultural Affairs Administration cost center 1090 is created due to the reorganization of the former Community Services Department into the Cultural Affairs Division under the City Manager's Office and the establishment of the new Community & Neighborhood Services Department.

During Fiscal Year 2014-15, the Community Services Director position was reclassified to Cultural Affairs Director. Effective July 1, 2015, the position and operational funding is transferred from cost center 4300, Community Service Administration. Effective July 1, 2015, the Cultural Affairs Coordinator position is transferred from cost center 4560, Museum and one Information Specialist position is transferred from cost center 4310, Library. The Library Manager position is reclassified to Senior Management Analyst and transferred from cost center 4310, Library.



Division: Center for the Arts
Cost Center: 1100

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

2015-16 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of activities, exhibits, and workshops	1,057	1,086	1,086	1,116	1,120
Annual attendance	304,000	312,000	312,000	320,292	323,000
Average rate of participation for CCA and Vision Gallery hosted programs	73%	73%	75%	75%	76%

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
New donations to Foundation funds	\$63,779	\$77,896	\$67,500	\$65,000	\$70,000
Number of volunteer hours contributed	11,500	12,000	12,000	12,780	13,000
Total cash and trade sponsorships	\$287,458	\$246,041	\$260,500	\$271,000	\$265,000

* 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.



>>> Center for the Arts – 1100 <<<

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	\$ 1,132,751	\$ 1,096,348	\$ 1,123,137	\$ 1,126,500	\$ 1,115,991	1.79%
Ongoing*	-	1,096,348	1,123,137	1,126,500	1,115,991	1.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract	191,445	190,224	199,188	195,914	238,929	25.60%
Operating Supplies	55,995	45,864	45,864	48,500	54,830	19.55%
Repairs/Maintenance	24,207	38,938	41,593	48,258	45,233	16.17%
Communications/Transportation	11,580	16,145	16,145	11,750	10,550	-34.65%
Insurance/Taxes	5,131	-	-	-	-	N/A
Rents/Utilities	2,280	3,211	3,211	3,200	2,245	-30.08%
Other Charges/Services	3,274	9,274	9,274	9,903	6,024	-35.04%
Building/Improvements	-	-	21,405	21,405	-	N/A
Office Furniture/Equipment	-	-	-	-	10,690	N/A
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 1,428,913	\$ 1,402,254	\$ 1,462,067	\$ 1,467,680	\$ 1,486,742	6.03%
General Fund	\$ 1,370,300	\$ 1,352,254	\$ 1,411,067	\$ 1,416,680	\$ 1,436,742	
Municipal Arts Fund	58,613	50,000	51,000	51,000	50,000	
Grand Total	\$ 1,428,913	\$ 1,402,254	\$ 1,462,067	\$ 1,467,680	\$ 1,486,742	

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



>>> Center for the Arts – 1100 <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Support II	1	1	1	1	0	0
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Arts Center Marketing Coordinator	0	0	0	0	1	1
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Customer Service Representative	0	0	0	0	1	1
Front of the House Coordinator	1	1	1	1	1	1
Marketing Assistant	1	1	1	1	0	0
Production Coordinator	2	2	2	2	2	2
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	0	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	12	13	13	13	13	13

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Support II position was reclassified to Customer Service Representative. During Fiscal Year (FY) 2014-15, the Marketing Assistant position was reclassified to Arts Center Marketing Coordinator.

Effective July 1, 2015, the Center for the Arts cost center was removed from the Community Services Department to create the new Cultural Affairs Division under General Government. FY 2015-16 reflects one-time funding for the Chandler Symphony Orchestra, two copiers, and concessions counter design service. Ongoing funding is included for software maintenance and for stage technician contract labor increase.



Division: Library
Cost Center: 4310

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community and promotes the development of appreciation for reading and learning.

2015-16 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of Library cardholders	309,229	325,951	200,000	330,000	333,000
Number of items in collections	1,170,291	502,055	1,250,000	400,000 ⁽¹⁾	410,000 ⁽¹⁾
Materials circulated	2,401,242	2,332,085	2,300,000	2,224,880	2,300,000
Reference transactions	152,775	101,520	130,000	200,000 ⁽²⁾	200,000 ⁽²⁾
Computer sessions (including wireless)	2,186,078	3,589,698 ⁽³⁾	2,200,000	4,667,512 ⁽³⁾	4,700,000 ⁽³⁾
Website access ⁽⁴⁾	1,731,773	2,710,840	1,700,000	2,693,992	2,700,000

⁽¹⁾ Collection reduced due to transition from consortium to new eBook & eAudiobook provider.

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

⁽³⁾ Information seeking has changed due to new technologies. Increasing numbers of people now visit the library website or "Google" it.

⁽⁴⁾ Represents the number of times the Library website is accessed.

* 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.



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

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Library customer visits	1,266,353	1,238,699	1,200,000	1,218,228	1,225,000
Number of programs and classes	2,683	5,009	2,750	4,500 ⁽¹⁾	4,500 ⁽¹⁾
Program and class attendance	93,422	117,887	94,000	104,000	105,000

⁽¹⁾ The number of programs and classes has been reduced due to the renovation of the meeting rooms at the Downtown 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.



>>> Library – 4310 <<<

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	\$ 4,793,631	\$ 4,874,675	\$ 4,980,838	\$ 4,958,874	\$ 4,953,575	1.62%
Ongoing*	-	4,874,675	4,980,838	4,958,874	4,953,575	1.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	353,336	484,169	459,349	399,389	249,774	-48.41%
Operating Supplies	827,999	902,704	1,125,362	982,386	870,250	-3.60%
Repairs/Maintenance	82,934	97,000	97,850	68,325	27,063	-72.10%
Communications/Transportation	47,247	54,860	87,986	94,069	42,700	-22.17%
Rents/Utilities	55,542	57,256	57,506	57,506	58,954	2.97%
Other Charges/Services	15,363	28,500	29,260	5,048	1,200	-95.79%
Contingencies/Reserves	-	200,000	124	-	210,000	5.00%
Building/Improvements	-	-	-	517	-	N/A
Machinery/Equipment	147,604	60,000	60,895	4,221	180,000	200.00%
Office Furniture/Equipment	1,535	-	-	20,047	-	N/A
Total Cost Center - 4310	\$ 6,325,189	\$ 6,759,164	\$ 6,899,170	\$ 6,590,382	\$ 6,593,516	-2.45%
General Fund	\$ 6,023,243	\$ 6,096,164	\$ 6,307,872	\$ 6,285,565	\$ 5,913,516	
Grant Fund	270,285	570,000	565,626	300,000	560,000	
Library Trust Fund	31,661	93,000	25,672	4,817	120,000	
Grand Total	\$ 6,325,189	\$ 6,759,164	\$ 6,899,170	\$ 6,590,382	\$ 6,593,516	

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



>>> **Library – 4310** <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Administrative Librarian	5	5	5	5	5	5
Administrative Support II	1	1	1	1	0	0
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	0	0	0	0	1	1
Community Outreach Coordinator	0.5	0.5	0.5	0.5	0.5	0.5
Executive Assistant	1	1	1	1	0	0
Information Specialist	1	1	1	1	1	0
Information Support Specialist II	2	2	2	2	0	0
Librarian	14	14	14	14	14	14
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide	11	11	11	11	12	12
Library Aide (PT @ .5)	5.5	5.5	5.5	5.5	5.5	5.5
Library Aide (PT @ .8)	0.8	0.8	0.8	0.8	0.8	0.8
Library Assistant	12	12	12	12	12	12
Library Assistant (PT @ .5)	2	1.5	1.5	1.5	1.5	1.5
Library Assistant (PT @ .75)	0.75	0.75	0.75	0.75	0.75	0.75
Library Associate	1	1	1	1	1	1
Library Manager	1	1	1	1	1	0
Management Assistant	0	0	0	0	1	1
Marketing Assistant	0	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	0	0	0	0	1	1
Total	62.55	62.55	62.55	62.55	62.55	60.55

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative and information technology positions effective July 1, 2014, the following position changes have been made: one Executive Assistant position was reclassified to Management Assistant; one Administrative Support II position was reclassified to a Library Aide; one Information Support Specialist II was reclassified to Senior Business Systems Support Specialist; and one Information Support Specialist II was reclassified to Business Systems Support Technician.

Effective July 1, 2015, the Library cost center was removed from the Community Services Department to create the new Cultural Affairs Division under General Government. Effective July 1, 2015, one Information Specialist position is transferred to cost center 1090, Cultural Affairs Administration. The Library Manger position is reclassified to Senior Management Assistant and transferred to cost center 1090, Cultural Affairs Administration.



Division:	Cultural Affairs Capital
Cost Center:	4320

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
Professional/Contract	\$ -	\$ -	\$ -	\$ -	\$ 362,750	N/A
Other Charges/Services	-	-	-	-	-	N/A
Project Support Recharge**	-	-	-	-	3,650	N/A
Contingencies/Reserves	-	43,500	-	-	40,000	-8.05%
Building/Improvements	-	-	265,500	224,500	125,000	N/A
Total Cost Center - 4320	\$ -	\$ 43,500	\$ 265,500	\$ 224,500	\$ 531,400	1121.61%
General Govt Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
Capital Grant Fund	-	-	40,000	-	40,000	
Library Bond Fund	-	43,500	43,500	43,500	-	
Museum Bond Fund	-	-	-	-	366,400	
Library Trust Fund	-	-	182,000	181,000	-	
Grand Total	\$ -	\$ 43,500	\$ 265,500	\$ 224,500	\$ 531,400	

* Ongoing and One-time Personnel Services detail not available for FY 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 unexpended program funding from FY 2014-15. Additional detail on the capital program is available in the 2016-2025 Capital Improvement Program.

Effective July 1, 2015, the Library Capital cost center is renamed Cultural Affairs Capital and removed from the Community Services Department to create the new Cultural Affairs Division under General Government.



Division: Museum
Cost Center: 4560

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

2015-16 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of school children served through field trips	1,261	1,283	1,300	1,312	1,350
Number of Chandler Museum, Price House, and Tumbleweed Ranch programs conducted	92	83	85	86	90
Number of new Chandler Museum exhibits, both physical and online	13	17	18	18	20
Volunteer hours contributed to history projects	5,854	6,135	6,000	6,142	6,150

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	10,350	13,320	15,000	15,350	15,400

*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.



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

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	\$ 434,454	\$ 430,816	\$ 445,170	\$ 445,130	\$ 352,072	-18.28%
Ongoing*	-	430,816	445,170	445,130	352,072	-18.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,227	16,327	16,327	8,850	22,124	35.51%
Operating Supplies	12,966	27,558	27,558	17,954	38,398	39.34%
Repairs/Maintenance	117	255	255	3,395	255	0.00%
Communications/Transportation	2,474	2,925	2,925	4,250	6,755	130.94%
Insurance/Taxes	-	-	-	-	1,008	N/A
Rents/Utilities	-	-	-	-	3,200	N/A
Other Charges/Services	3,552	13,400	13,400	15,270	21,350	59.33%
Machinery/Equipment	-	-	-	-	11,110	N/A
Office Furniture/Equipment	-	-	-	388	-	N/A
Total Cost Center - 4560	\$ 458,790	\$ 491,281	\$ 505,635	\$ 495,237	\$ 456,272	-7.13%
General Fund	\$ 449,143	\$ 462,594	\$ 476,948	\$ 476,803	\$ 406,803	
Grant Fund	-	-	-	-	10,000	
Museum Trust Fund	-	-	-	-	39,469	
Parks & Recreation Trust Fund	9,647	28,687	28,687	18,434	-	
Grand Total	\$ 458,790	\$ 491,281	\$ 505,635	\$ 495,237	\$ 456,272	

* Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Customer Service Representative	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Public History Coordinator	1	1	1	1	1	0
Total	4.75	4.75	4.75	4.75	4.75	3.75

Significant Budget and Staffing Changes

Effective July 1, 2015, the Museum cost center was removed from the Community Services Department to create the new Cultural Affairs Division under General Government. Effective July 1, 2015, one public History Coordinator is renamed Cultural Affairs Coordinator and transferred to cost center 1090, Cultural Affairs Administration. Fiscal Year 2015-16 reflects one-time funding for the Celebrate Chandler Luncheon and purchase of microfilm scanners of newspaper digitization. Ongoing funding is included the Celebration Plaza program and for cargo van rental for transportation of museum collection items.



Division: Economic Development
Cost Center: 1520

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

Economic Development Overview

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 2,016,672	\$ 2,160,915	\$ 2,161,086	\$ 877,934	-59.37%
Downtown Redevelopment	360,412	389,652	442,310	400,966	2.90%
Economic Development Capital	-	2,787,230	220,022	2,567,208	-7.89%
Tourism	449,432	585,228	493,151	634,762	8.46%
Airport ⁽¹⁾	1,076,554	1,036,838	947,214	-	-100.00%
Airport Capital ⁽¹⁾	868,722	6,906,083	776,892	-	-100.00%
Total	\$ 4,771,792	\$ 13,865,946	\$ 5,040,675	\$ 4,480,870	-67.68%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,432,625	\$ 1,490,817	\$ 1,442,559	\$ 1,537,382	
Ongoing ⁽²⁾	-	1,490,817	1,442,559	1,537,382	3.12%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	2,470,445	2,681,816	2,601,202	376,280	-85.97%
Capital - Major	868,722	9,693,313	996,914	2,567,208	-73.52%
Total	\$ 4,771,792	\$ 13,865,946	\$ 5,040,675	\$ 4,480,870	-67.68%
Staffing by Cost Center	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted	% Change Adopted to Adopted
Economic Development	6.000	6.000	6.000	6.000	0.00%
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Airport ⁽¹⁾	6.000	6.000	6.000	0.000	-100.00%
Total	15.000	15.000	15.000	9.000	-40.00%

⁽¹⁾ Effective July 1, 2015 Airport and Airport Capital was transferred from Economic Development to City Manager.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for FY 2013-14 Actual Expenditures.

2014-15 Economic Development Accomplishments

- Assisted with locates and expansions of more than 1,200 jobs and over \$38M in capital expenditures, including companies such as AvAir, Arvato Bertelsmann, Clairvoyant, WinCo, Stone Creek Furniture, Arizona General Hospital, and Crown Castle.
- Developed and managed a portfolio of approximately 110 new leads and prospects.
- There were 18 companies operating out of the Innovations Technology Incubator this fiscal year and Clairvoyant was the first company to expand out of the incubator (and locate in Chandler).
- Conducted Business Retention and Expansion meetings with several Chandler companies, including Freescale, Isola, Banner Health, Intel Corporation, Ports America, PayPal, ProPlastics, Clear Call, Origami Owl, and Orbital ATK.
- Extensive development in the Airpark Area is underway, including the following projects: Tiburon at Chandler Airport, Mach One, Ascend at Chandler Airport Center, and Metro Chandler Airport Center.
- FedEx's 300,000 square foot distribution facility is underway in the Airpark Area, which will bring 200 new jobs and important shipping efficiency advantages to Chandler companies.
- Demolition of Elevation Chandler was completed and the new Viridian mixed-use development will begin soon. The new project will include a 250,000 square foot office building, 335 multi-family units, 20,000 square feet of retail, and a new hotel.
- The creation of the Downtown Chandler Entertainment District will allow for more flexible land uses in the downtown area.
- Economic Development is participating in the creation of an Adaptive Reuse Program, which will provide a more predictable process to allow smaller sites and older buildings to redevelop.
- Request for Proposals (RFPs) were awarded to Ryan Companies for Site 6 and to Vintage Partners for Sites 1, 2, 3.
- The \$3.9 million renovation of the San Marcos Golf Course and Clubhouse was completed.
- Assisted in locating these new businesses in Downtown Chandler: Improv Mania, Burst of Butterflies, Peixoto Coffee, Crust, and Tanga.
- Partnered with the Tempe Tourism Office to develop and implement a cooperative marketing campaign called "Sunny Arizona."
- Created and distributed destination collateral including Chandler's annual visitors guide, Chandler Spring Training Map, pocket-friendly family guide, and a regional map for distribution in Mexico targeting the Sonoran drive market.
- A 104-room Staybridge Suites hotel opened and the former 129-room Windmill Suites hotel was renovated and reopened as a Hyatt Place. Both are near Chandler Fashion Center.
- Completed the first year of the Tourism Office's social media program, which has over 10,000 Facebook fans.
- Entered into an agreement with NexMetro to assist in the redevelopment of 66,000 square feet of retail space at East Valley Mall into a multi-family housing complex, which brings additional density to a key transportation corridor.

>>> Economic Development – 1520 <<<

2015-16 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	4,603 ⁽¹⁾	4,928 ⁽²⁾	500	1,400 ⁽³⁾	900
Estimated office/industrial square feet absorbed/ added with City assistance	1,196,540 ⁽¹⁾	1,257,026 ⁽²⁾	200,000	884,000 ⁽³⁾	450,000
Estimated office/industrial capital investment created with City assistance	\$417,857,375 ⁽¹⁾	\$198,246,491 ⁽²⁾	\$5,000,000	\$80,000,000 ⁽³⁾	\$20,000,000

⁽¹⁾ Includes \$300 million for the Intel Corporation Research and Development Facility.

⁽²⁾ Includes Build to Suits for Wells Fargo, FedEx, Arizona Nutritional Supplements, General Motors, and Garmin.

⁽³⁾ Includes Build to Suits/Expansions for AvAir and Crown Castle.

* 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.



>>> Economic Development - 1520 <<<

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of new retail businesses located with City assistance	18	13	15	8	12
Estimated square footage of new retail space located with City assistance	283,293	315,925	150,000	227,000	50,000
Number of retail recruitment marketing materials sent ⁽¹⁾	165	N/A	N/A	N/A	N/A
Total retail square feet ⁽²⁾	16,527,982	16,353,617	16,390,000	16,287,617	16,400,000
Retail occupancy rate	87%	89%	88%	88%	88%

⁽¹⁾ This performance measure is eliminated effective Fiscal Year (FY) 2014-15 as it is not an effective measure of the targeted materials that are provided to clients.

⁽²⁾ As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. Declining retail square footage is a result of buildings being removed from retail inventory due to demolition and occupancy changes, primarily from retail to educational institutions. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

Goal:

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

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

Objective:

- ◆ Increase annual sales tax revenues by encouraging businesses to establish more retail businesses within the City of Chandler.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	\$1,220,088	\$1,214,424	\$646,000	\$556,890 ⁽³⁾	\$937,000 ⁽⁴⁾

⁽³⁾ FY 2014-15 locates to date include assisted relocations and expansions of existing businesses and new health club facilities which impacts estimated sales tax collections.

⁽⁴⁾ FY 2015-16 locates include planned addition of a major grocery store which impacts estimated sales tax collections.

* 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.



>>> Economic Development - 1520 <<<

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	\$ 629,368	\$ 638,258	\$ 613,405	\$ 587,000	\$ 667,692	4.61%
Ongoing*	-	638,258	613,405	587,000	667,692	4.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract	129,357	136,301	190,067	182,450	134,671	-1.20%
Operating Supplies	19,978	31,382	45,682	33,500	43,296	37.96%
Repairs/Maintenance	1,763	3,000	4,488	4,000	2,750	-8.33%
Communications/Transportation	19,673	23,992	23,992	21,962	17,600	-26.64%
Rents/Utilities	1,208,945	1,320,357	1,323,055	1,323,055	-	-100.00%
Other Charges/Services	4,663	4,700	4,700	6,194	9,000	91.49%
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	\$ 2,016,672	\$ 2,160,915	\$ 2,208,314	\$ 2,161,086	\$ 877,934	-59.37%
General Fund	\$ 2,016,672	\$ 2,160,915	\$ 2,208,314	\$ 2,161,086	\$ 877,934	

* 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
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Program Manager	0	0	0	0	2	2
Economic Development Research Assistant	1	1	1	1	2	2
Economic Development Specialist	1	1	1	1	0	0
Facility Support Specialist	0	0	0	0	1	1
Senior Economic Development Specialist	1	1	1	1	0	0
Senior Executive Assistant	2	2	2	2	0	0
Total	6	6	6	6	6	6

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 reclassified to Facility Support Specialist. During Fiscal year (FY) 2014-15, one Senior Executive Assistant position and one Economic Development Specialist were reclassified to Economic Development Program Manager. One Senior Economic Development Specialist was reclassified to Economic Development Research Assistant.

FY 2015-16 reflects one-time funding for economic impact analysis software and for the Science Saturday Event. The Saturday Science Event funding is offset by sponsorship funding. Ongoing funding includes increased funding for software maintenance. Decrease in Rents/Utilities is the result of the ongoing Innovations rent and utility funding being transferred to the new Innovations cost center 1590 under the City Manager's Office.



Division: Downtown Redevelopment
Cost Center: 1540

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

2015-16 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of new or rehabilitation projects planned for downtown	2	1	2	5	2

Goal:

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

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of new businesses located in downtown with City assistance	2	3	2	4 ⁽¹⁾	3 ⁽¹⁾
Estimated square footage of new/rehabilitated space in downtown with City assistance	14,719	15,000	2,000	17,500 ⁽¹⁾	50,000 ⁽¹⁾
Number of new residential units constructed in downtown	22	0	0	0 ⁽²⁾	301 ⁽²⁾

⁽¹⁾ Measure revised from retail businesses to businesses effective Fiscal Year (FY) 2014-15.

⁽²⁾ Measure revised from Enhanced Municipal Services District to downtown effective FY 2014-15.

* 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.



>>> Downtown Redevelopment - 1540 <<<

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	\$ 163,592	\$ 192,225	\$ 212,710	\$ 210,169	\$ 203,779	6.01%
Ongoing*	-	192,225	212,710	210,169	203,779	6.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,614	7,019	16,167	13,147	7,000	-0.27%
Operating Supplies	1,783	2,000	2,000	1,620	2,350	17.50%
Repairs/Maintenance	28,809	40,450	68,984	67,403	37,833	-6.47%
Communications/Transportation	10,110	5,554	5,554	7,052	6,200	11.63%
Rents/Utilities	10,078	6,000	6,000	10,179	6,000	0.00%
Other Charges/Services	138,426	136,404	136,404	132,740	137,804	1.03%
Total Cost Center - 1540	\$ 360,412	\$ 389,652	\$ 447,819	\$ 442,310	\$ 400,966	2.90%
General Fund	\$ 360,412	\$ 389,652	\$ 447,819	\$ 442,310	\$ 400,966	

* 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
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	1	1	1	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Total	2	2	2	2	2	2

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 reclassified to Senior Administrative Assistant.



Division:	Economic Development Capital
Cost Center:	1550

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
Professional/Contract	\$ -	\$ -	\$ 37,780	\$ 37,780	\$ -	N/A
Other Charges/Services	-	-	2,749,450	182,242	-	N/A
Contingencies/Reserves	-	2,787,230	-	-	2,567,208	-7.89%
Total Cost Center - 1550	\$ -	\$ 2,787,230	\$ 2,787,230	\$ 220,022	\$ 2,567,208	-7.89%
General Gov't Capital Projects Fund	\$ -	\$ 2,787,230	\$ 2,787,230	\$ 220,022	\$ 2,567,208	

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 unexpended program funding from FY 2014-15. Additional detail on the capital program is available in the 2016-2025 Capital Improvement Program.



Division: Tourism
Cost Center: 1580

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

The retention and expansion of the Chandler hospitality industry improves the quality of life for Chandler residents by creating jobs and revenue.

2015-16 Performance Measurements

Goal:

Promote the City as a preferred, year-round destination for visitors and increase visitation which would thereby benefit the community economically, environmentally, and socially.

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

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Bed tax revenue collected	\$2,331,510	\$2,383,100	\$2,400,000	\$2,500,000	\$2,500,000
Revenue per available room (Rev/PAR) citywide ⁽¹⁾	\$60.93	\$64.46	\$61.00	\$64.00	\$63.00
Occupancy rate citywide ⁽¹⁾	62.1%	64.4%	60%	61%	60%
Visitor guide requests ⁽²⁾	23,924	23,700	15,000	14,000	14,000
Number of website visits (tethered & mobile)	127,675	153,102	153,000	175,000	180,000
Group leads and services ⁽³⁾	N/A	N/A	3	3	10

⁽¹⁾ These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year as of Fiscal Year 2013-14.

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

⁽³⁾ Group leads and services include but are not limited to meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels.

* 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.



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

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	\$ 109,264	\$ 112,468	\$ 115,853	\$ 116,000	\$ 111,507	-0.85%
Ongoing*	-	112,468	115,853	116,000	111,507	-0.85%
One-time*	-	-	-	-	-	N/A
Professional/Contract	137,931	376,260	394,570	265,677	426,260	13.29%
Operating Supplies	12,200	11,700	15,323	14,423	12,195	4.23%
Communications/Transportation	187,147	83,000	95,863	95,251	83,000	0.00%
Other Charges/Services	2,890	1,800	1,800	1,800	1,800	0.00%
Total Cost Center - 1580	\$ 449,432	\$ 585,228	\$ 623,409	\$ 493,151	\$ 634,762	8.46%
General Fund	\$ 167,183	\$ 235,228	\$ 264,578	\$ 198,823	\$ 234,762	
Grant Fund	282,249	350,000	358,831	294,328	400,000	
Grand Total	\$ 449,432	\$ 585,228	\$ 623,409	\$ 493,151	\$ 634,762	

* 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
Tourism Development Coordinator	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget Changes

Fiscal Year 2015-16 reflects one-time allocation as contributing funds towards the Maricopa County Proposition 302 Grant. Ongoing funding includes an increase for software maintenance.

Division:	Human Resources
Cost Center:	1250

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

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

2014-15 Human Resources Accomplishments

- Successfully implemented the roll out of the new High Deductible Health Plan with a Health Savings Account (White Plan). This was an extensive effort in communication with all employees to ensure they understood the parameters of each plan in order to make a selection based on their healthcare needs. Forty-two percent (42%) of City employees opted for the White Plan.
- The City of Chandler's Health Insurance E-Magazine (designed to explain the new White Plan) was recognized as a Merit Award winner in the Publication Design category at the 2015 International Association of Business Communicators (IABC) Gold Quill Awards. The program recognizes business communication excellence globally and is acknowledged as one of the most prestigious awards programs in the industry.
- Received the American Heart Association "Fit Friendly Worksite" Gold Level Award for the second consecutive year. The award recognizes organizations that promote and create a worksite environment where Wellness is encouraged at all levels of the organization.
- Designed and delivered a new two-day New Hire Orientation process to ensure that new employees are provided with an overview of the City and review of City procedures and policies.
- Ensured compliance to the Affordable Healthcare Act (ACA) through the regular monitoring of regular, temporary, and contract employees. Designed process to ensure that those employees that were deemed eligible were offered health insurance through the City.
- Rolled out two Professional Development Pilot programs with 22 employees that participated in these sessions. This program is a key component of the City's succession planning efforts.
- Continued our efforts to streamline processes through technology with the automation for tracking Commercial Drivers' Licenses to ensure compliance and the automation of tracking for verification of dependent eligibility.
- The Employee Development Academy averaged 4.79 out of 5 point scale for relevance and employee satisfaction. Maintained a 90% attendance rating from registered participants to attended participants.
- Increased the participation rate for employees who completed their health assessments from 15.64% in 2012 to 26.5% in 2013.
- Successfully negotiated two contracts with the City's labor and trades and administrative, technical, and clerical employee groups.

>>> Human Resources – 1250 <<<

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Personnel Action Requests (PAR) processed	3,385	3,636	3,625	4,048	4,088
Number of classification/job studies conducted	65	231 ⁽¹⁾	35	22	20
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler’s salaries with other valley cities	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws, or employee development	152	191	181	204	219
Participants who rated training programs as satisfactory or higher	98%	98%	99%	98%	99%
Conduct annual survey to compare Chandler’s benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning ⁽²⁾	38	56 ⁽²⁾	40	50 ⁽²⁾	50 ⁽²⁾
Number of technology process improvements implemented to maximize the use of staff resources ⁽³⁾	N/A	N/A	N/A	N/A	6

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

⁽²⁾ Measure revised during FY 2013-14 to include assessments and programs (e.g., blood pressure checks, MOM/POP screenings, biometric sessions, etc.)

⁽³⁾ New measure effective FY 2015-16.

* 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.



>>> **Human Resources – 1250** <<<

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of employment applications processed	11,312	9,191	12,500	12,500	12,500

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Lost Days ⁽¹⁾	536	550	550	721	650
Lost personnel hours ⁽¹⁾	4,288	4,400	4,400	5,768	5,200
OSHA recordable injuries ⁽²⁾	101	129	N/A	112	110

⁽¹⁾ Statistics based on calendar year due to measurement period and OSHA reporting requirements.

⁽²⁾ New Measure effective Fiscal Year 2014-15.

* 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.



Human Resources – 1250

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	\$ 2,302,260	\$ 2,420,736	\$ 2,477,436	\$ 2,455,801	\$ 2,343,383	-3.20%
Ongoing*	-	2,420,736	2,477,436	2,455,801	2,343,383	-3.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	200,812	336,049	419,934	400,234	165,388	-50.78%
Operating Supplies	48,497	66,050	71,940	57,875	109,686	66.07%
Repairs/Maintenance	2,504	5,300	5,896	4,396	2,150	-59.43%
Communications/Transportation	11,543	13,040	13,040	11,250	9,900	-24.08%
Insurance/Taxes	288,181	340,000	340,000	343,560	377,306	10.97%
Other Charges/Services	61,701	107,120	235,380	233,580	117,017	9.24%
Machinery/Equipment	46,522	46,000	46,000	71,505	70,572	53.42%
Office Furniture/Equipment	199	2,000	2,000	1,345	1,600	-20.00%
Total Cost Center - 1250	\$ 2,962,220	\$ 3,336,295	\$ 3,611,626	\$ 3,579,546	\$ 3,197,002	-4.18%
General Fund	\$ 2,027,918	\$ 2,167,835	\$ 2,293,714	\$ 2,292,033	\$ 1,922,636	
Workers Comp Self Ins Fund	679,720	747,299	834,703	824,308	870,821	
Medical Self Insurance Fund	254,582	421,161	483,209	463,205	403,545	
Grand Total	\$ 2,962,220	\$ 3,336,295	\$ 3,611,626	\$ 3,579,546	\$ 3,197,002	

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



Human Resources – 1250

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Benefits & Labor Relations Administrator	0	0	0	0	1	1
Benefit Programs Manager	0	0	1	1	1	1
Benefit Programs Supervisor	1	1	0	0	0	0
Director, Human Resources Division	1	1	1	1	1	1
Employee Services & HRMS Analyst	0	0	1	1	1	1
Employee Services & HRMS Manager	0	0	1	1	1	1
Employee Services & HRMS Supervisor	1	1	0	0	0	0
Human Resources Analyst	1	2	2	2	2	2
Human Resources Assistant	5	5	5	5	0	0
Human Resources Clerk	1	1	0	0	0	0
Human Resources Management Assistant	1	1	1	1	1	1
Human Resources Manager	0	0	2	2	1	1
Human Resources Specialist	1	0	0	0	0	0
Human Resources Specialist I	0	0	0	0	2	3
Human Resources Specialist II	0	0	0	0	2	2
Human Resources Supervisor	2	2	0	0	0	0
Management Assistant	0	0	0	0	1	1
Occupational Health Nurse	0	1	0	0	0	0
Organizational Development Coordinator	0	0	0	0	1	1
Safety Analyst	0	0	0	0	0	1
Safety Coordinator	0	1	1	1	1	1
Senior Human Resource Analyst	3	3	3	3	3	3
Training & Development Coordinator	1	1	1	1	0	0
Workers Compensation Coordinator	0	0	1	1	1	1
Total	18	20	20	20	20	22

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, two Human Resources Assistant positions were renamed Human Resources Specialist I, two were reclassified to Human Resources Specialist II, and one was reclassified to Management Assistant. During Fiscal Year (FY) 2014-15, one Human Resources Manager position was reclassified to Benefits & Labor Relations Administrator and the Training & Development Coordinator title was changed to Organizational Development Coordinator.

FY 2015-16 reflects the addition of one Safety Analyst position and associated costs to improve and centralize the City's safety program. One-half of this position was converted from a Business Systems Support Analyst in Management Services, cost center 1245, Utility Services, and will be funded by Municipal Utilities through the indirect cost allocation. One Human Resources Specialist I position and associated costs are added to provide administrative support needed to ensure compliance with the Affordable Care Act. FY 2015-16 also includes one-time funding for the replacement of scanners, installation of audio visual equipment in the City Hall training rooms, and the continuation of the Professional Development Program. One-time funding is also added to the Workers Compensation Fund to cover an anticipated increase to excess insurance for the coming fiscal year. The Medical Self Insurance Fund reflects a one-time increase to pay for outside administrative expenses for the trust, which is being fully offset by funding from Blue Cross Blue Shield Arizona.



Division:	Workers Compensation Liabilities
Cost Center:	1251

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
Insurance/Taxes	\$ 1,569,953	\$ 1,500,000	\$ 1,500,000	\$ 1,885,000	\$ 1,718,000	14.53%
Total Cost Center - 1251	\$ 1,569,953	\$ 1,500,000	\$ 1,500,000	\$ 1,885,000	\$ 1,718,000	14.53%
Workers Comp Self Insurance Fund	\$ 1,569,953	\$ 1,500,000	\$ 1,500,000	\$ 1,885,000	\$ 1,718,000	

Significant Budget Changes

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

The increase in the Adopted Budget for Fiscal Year 2015-16 reflects increasing expenditures for claims over the past several years.



Division:	Information Technology Service Delivery Management & Administration
Cost Center:	1199

The Information Technology (IT) Division is responsible for developing and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. The IT Division also manages technology investments and assets such as the City's enterprise computer network, systems, and applications. Other areas of responsibility include providing customer service, project management, business analysis and process reengineering, training, technology upgrades, citywide technology and desktop personal computer management, security management, and disaster recovery of enterprise-wide systems.

Information Technology Overview

	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Expenditures by Cost Center					
IT Service Delivery Mgmt & Admin	\$ 1,860,496	\$ 1,900,679	\$ 1,815,795	\$ 1,831,329	-3.65%
IT Applications Support	3,083,010	3,348,457	3,488,010	3,876,246	15.76%
IT Infrastructure & Client Support	2,652,231	2,783,069	3,068,975	2,768,099	-0.54%
ITOC Operations	57,973	145,687	135,143	158,695	8.93%
ITOC Capital	1,132,429	1,989,860	423,032	2,735,629	37.48%
IT Citywide Infrastructure Support Capital	470,084	1,344,120	412,360	1,242,408	-7.57%
Total	\$ 9,256,225	\$ 11,511,872	\$ 9,343,315	\$ 12,612,406	9.56%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,157,774	\$ 6,286,623	\$ 6,318,430	\$ 6,677,886	
Ongoing ⁽²⁾	-	6,286,623	6,318,430	6,626,924	5.41%
One-time ⁽²⁾	-	-	-	50,962	N/A
Operating & Maintenance	1,495,937	1,891,269	2,189,493	1,956,483	3.45%
Capital - Major	1,602,513	3,333,980	835,392	3,978,037	19.32%
Total	\$ 9,256,225	\$ 11,511,872	\$ 9,343,315	\$ 12,612,406	9.56%
Staffing by Cost Center					
	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	14.000	14.000	14.000	13.000	-7.14%
IT Applications Support	18.000	18.000	18.000	20.000	11.11%
IT Infrastructure & Client Support	20.000	20.000	20.000	20.000	0.00%
Total	52.000	52.000	52.000	53.000	1.92%

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

2014-15 Information Technology Accomplishments

- Replaced network switch equipment at remote City locations.
- Upgraded numerous Citywide applications and systems to supportable versions.
- Installed new centralized storage and backup system at primary and secondary locations.
- Implemented audit recommended security training for all City employees.
- Implemented new utility billing system.
- Implemented new recreation registration system.
- Kicked off the planning process for several citywide technology initiatives.
- Implemented various solutions for multiple departments.
- Improved field worker capabilities by deploying ruggedized tablets for accessing systems and data remotely.
- Expanded payment options for numerous City systems.
- Completed the Windows desktop and laptop roll out, including desktop application consolidation.
- Migrated the Economic Development customer relationship database to a hosted solution.



2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of IT projects utilizing the City standard project management system	90%	90%	90%	90%	90%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	83%	85%	85%	85%	85%
Percentage of projects in alignment with IT Project Management Methodology	95%	95%	95%	95%	95%
Number of training opportunities	312	401	406	379	424
Percentage of maintenance/support agreements completed before expiration date	96%	98%	95%	95%	95%

* 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.



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

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	\$ 1,736,158	\$ 1,691,659	\$ 1,718,958	\$ 1,548,000	\$ 1,620,946	-4.18%
Ongoing*	-	1,691,659	1,718,958	1,548,000	1,620,946	-4.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,154	48,511	100,271	94,603	14,385	-70.35%
Operating Supplies	16,871	13,984	13,984	16,925	18,360	31.29%
Repairs/Maintenance	54,987	73,285	97,434	101,327	124,868	70.39%
Communications/Transportation	18,257	47,500	49,340	27,700	24,200	-49.05%
Other Charges/Services	32,993	25,740	27,240	27,240	28,570	10.99%
Capital Replacement	76	-	-	-	-	N/A
Total Cost Center - 1199	\$ 1,860,496	\$ 1,900,679	\$ 2,007,227	\$ 1,815,795	\$ 1,831,329	-3.65%
General Fund	\$ 1,860,496	\$ 1,900,679	\$ 2,007,227	\$ 1,815,795	\$ 1,831,329	

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



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

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 Support II	1	1	1	1	0	0
Chief Information Officer	1	1	1	1	1	1
Executive Assistant	1	1	1	1	0	0
IT Applications Specialist	0	0	1	1	0	0
IT Coordinator	1	1	1	1	0	0
IT Database Analyst	1	1	0	0	0	0
IT GIS Coordinator	0	0	1	1	0	0
IT GIS Database Analyst	0	0	1	1	0	0
IT Messaging Analyst	1	1	0	0	0	0
IT Principal Service Delivery Analyst	0	0	0	0	2	2
IT Project Manager	1	1	1	1	0	0
IT Security Administrator	1	1	0	0	0	0
IT Security Analyst	1	1	0	0	0	0
IT Senior Database Analyst	1	1	0	0	0	0
IT Senior Project Manager	2	1	1	1	0	0
IT Senior Service Delivery Analyst	0	0	0	0	5	4
IT Service Delivery Coordinator	0	0	0	0	1	1
IT Services Manager	1	1	1	1	1	1
IT Training Coordinator	1	1	1	1	1	1
Office Assistant	0	0	0	0	1	1
Operations System Analyst	0	0	1	1	0	0
Senior Management Analyst	0	0	0	0	1	1
Senior Management Assistant	1	1	1	1	0	0
Systems Analyst	1	1	1	1	0	0
Total	16	15	14	14	14	13

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Administrative Support II was renamed Office Assistant, one Executive Assistant was reclassified to Administrative Assistant, and one Senior Management Assistant was renamed Senior Management Analyst. As a result of a citywide classification study for information technology related positions effective July 1, 2014, one IT Applications Specialist, one IT GIS Database Analyst, one IT Senior Project Manager, one Operations System Analyst and one Systems Analyst were reclassified to IT Senior Service Delivery Analysts; one IT Coordinator was reclassified to IT Service Delivery Coordinator; and one IT GIS Coordinator and one IT Project Manager were reclassified to IT Principal Service Delivery Analysts.

As of July 1, 2015, one IT Senior Service Delivery Analyst is transferred to cost center 1200, IT Applications Support.

Fiscal Year 2015-16 reflects an ongoing increase in Repairs/Maintenance for software support and maintenance and permanent transfers from cost center 1286, ITOC Operations, for fully implemented ITOC projects.



Division: Information Technology
Applications Support
Cost Center: 1200

The Information Technology (IT) Applications Support Division is responsible for applications support, application development, database maintenance and support, and coordinating user application needs and requirements by working with various vendors as needed to resolve issues.

working with various vendors as needed to resolve issues.

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of citywide applications availability during defined application operating hours	98.5%	99%	99%	99%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates	89%	84%	86%	75%	88%
Percentage of service requests completed within 90 days of starting work	92%	90%	90%	92%	92%
Percentage of changes and additions to citywide applications completed within 90 days ⁽¹⁾	90%	90%	N/A	N/A	N/A
Percentage of citywide applications maintained at actively-supported versions of vendor software	90%	73% ⁽²⁾	93%	75% ⁽²⁾	91% ⁽²⁾
Percentage of database availability maintained for core applications	99.9%	99%	99%	99%	99%

⁽¹⁾ Measure no longer being used effective Fiscal Year (FY) 2014-15.

⁽²⁾ Resources could not keep up with the project demand in FY 2013-14 Actual and FY 2014-15 Year End Estimate measures. The Information Technology Oversight Committee is not accepting new projects for FY 2015-16, so this maintenance effort should return to normal for FY 2015-16 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.



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

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	\$ 2,144,571	\$ 2,282,589	\$ 2,354,287	\$ 2,357,000	\$ 2,625,138	15.01%
Ongoing*	-	2,282,589	2,354,287	2,357,000	2,625,138	15.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	102,308	119,600	106,154	106,154	146,000	22.07%
Operating Supplies	4,240	1,297	1,297	1,924	2,914	124.67%
Repairs/Maintenance	797,850	913,071	985,376	987,125	965,494	5.74%
Communications/Transportation	4,539	9,200	9,200	9,200	9,500	3.26%
Other Charges/Services	25,003	18,200	18,200	18,200	20,700	13.74%
Machinery/Equipment	-	-	3,907	3,907	102,000	N/A
Capital Replacement	4,500	4,500	4,500	4,500	4,500	0.00%
Total Cost Center - 1200	\$ 3,083,010	\$ 3,348,457	\$ 3,482,921	\$ 3,488,010	\$ 3,876,246	15.76%
General Fund	\$ 3,083,010	\$ 3,348,457	\$ 3,482,921	\$ 3,488,010	\$ 3,876,246	

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



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

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
IT Applications Manager	0	0	0	0	1	1
IT Application Support Specialist	1	1	1	1	0	0
IT Applications Specialist	2	2	1	1	0	0
IT Applications Support Manager	1	1	1	1	0	0
IT Database Administrator	0	0	0	0	1	1
IT Database Analyst	0	0	1	1	1	1
IT GIS Coordinator	1	1	0	0	0	0
IT GIS Database Analyst	3	2	0	0	0	0
IT Messaging Application Developer	1	1	1	1	1	1
IT Principal Programmer/Analyst	0	0	0	0	2	3
IT Principal Systems Analyst	1	1	1	1	0	0
IT Programmer	0	0	0	0	2	2
IT Programmer/Analyst	0	0	0	0	3	3
IT Senior Database Administrator	0	0	0	0	1	1
IT Senior Database Analyst	0	0	1	1	0	0
IT Senior Programmer/Analyst	0	0	0	0	6	6
IT Senior Service Delivery Analyst	0	0	0	0	0	1
IT Webmaster	1	1	0	0	0	0
Operations System Analyst	1	1	0	0	0	0
Senior Systems Analyst	4	5	5	5	0	0
Systems Analyst	3	4	6	6	0	0
Total	19	20	18	18	18	20

Significant Budget and Staffing Changes

As a result of a citywide classification study for information technology related positions effective July 1, 2014, one IT Application Support Specialist position was reclassified to IT Programmer; one IT Applications Specialist position was reclassified to IT Senior Programmer/Analyst; one IT Applications Support Manager position was reclassified to IT Applications Manager; one IT Database Analyst position was reclassified to IT Database Administrator; one IT Principal Systems Analyst position and one Senior Systems Analyst position were reclassified to IT Principal Programmer/Analysts; one IT Senior Database Analyst position was reclassified to IT Senior Database Administrator; four Senior Systems Analyst positions were reclassified to IT Senior Programmer/Analysts; and six Systems Analyst positions were reclassified to IT Database Analyst (one position), IT Programmer (one position), IT Programmer Analyst (three positions), and IT Senior Programmer/Analyst (one position).

Effective July 1, 2015, one IT Senior Service Delivery Analyst is transferred from cost center 1199, IT Service Delivery Management & Administration, and one IT Principal Programmer/Analyst position is added. One-half of this position was converted from a Business Systems Support Analyst in cost center 1245, Utility Services, in the Management Services Department.

Fiscal Year 2015-16 reflects one-time additions in Machinery/Equipment for the BizTalk software upgrade and in Professional/Contract for double filling positions for retiring employees, as well as an ongoing increase in Other Charges/Services for training for the new position added this fiscal year.



Division: IT Infrastructure & Client Support
Cost Center: 1280

The Information Technology (IT) Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, server, and storage operations including all deployment and tracking technology computer hardware, software licensing, managing the citywide PC replacement program, citywide training, security administration, and disaster recovery.

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of quarterly security assessments performed on City systems to identify risks	4	4	4	4	4
Total number of help desk requests completed	3,420	3,843	4,500	4,200	4,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	98%	98%	98%	98%	98%
Percentage of reliability of messaging systems maintained	99%	98%	99%	98%	99%
Percentage of network availability maintained	98%	99%	98%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	98%
Percentage of storage environment availability maintained	99%	99%	99%	99%	99%
Number of security policies developed and implemented	3	3	3	3	3
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Percentage of IT computer hardware and software inventory maintained	75%	75%	75%	80%	85%

* 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.



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

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	\$ 2,277,046	\$ 2,312,375	\$ 2,415,216	\$ 2,413,430	\$ 2,431,802	5.16%
Ongoing*	-	2,312,375	2,415,216	2,413,430	2,380,840	2.96%
One-time*	-	-	-	-	50,962	N/A
Professional/Contract	71,567	186,800	205,320	246,355	19,400	-89.61%
Operating Supplies	5,802	25,810	35,803	42,603	47,885	85.53%
Repairs/Maintenance	131,861	126,308	144,262	138,620	69,388	-45.06%
Communications/Transportation	3,028	9,250	35,569	58,733	103,128	1014.90%
Other Charges/Services	27,144	44,600	62,227	73,701	28,700	-35.65%
Machinery/Equipment	132,859	75,000	102,807	92,607	64,870	-13.51%
Capital Replacement	2,926	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	\$ 2,652,231	\$ 2,783,069	\$ 3,004,130	\$ 3,068,975	\$ 2,768,099	-0.54%
General Fund	\$ 2,652,231	\$ 2,783,069	\$ 3,004,130	\$ 3,068,975	\$ 2,768,099	

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



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

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
IT Communications Coordinator	1	1	1	1	0	0
IT Desktop Operations Supervisor	1	0	0	0	0	0
IT Desktop Specialist	2	2	2	2	0	0
IT Desktop Technician	3	3	3	3	0	0
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	0	0	1	1	1	1
IT Network Analyst	2	2	2	2	1	1
IT Network Technician	0	0	0	0	1	1
IT Principal Systems Specialist	2	2	2	2	2	2
IT Security Administrator	0	0	1	1	1	1
IT Security Analyst	0	0	1	1	1	1
IT Senior Communications Coordinator	1	1	1	1	0	0
IT Senior Network Analyst	0	0	0	0	2	2
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Specialist	0	0	0	0	2	2
IT Service Desk Supervisor	0	1	1	1	1	1
IT Service Desk Technician	0	0	0	0	3	3
IT Systems Specialist	2	2	2	2	2	2
IT Webmaster	0	0	1	1	1	1
Total	16	16	20	20	20	20

Significant Budget and Staffing Changes

As a result of a citywide classification study for information technology related positions effective July 1, 2014, one IT Communications Coordinator position was reclassified to IT Network Technician, two IT Desktop Specialist positions were reclassified to IT Service Desk Specialists, three IT Desktop Technician positions were reclassified to IT Service Desk Technicians, two IT Network Analyst positions were reclassified to IT Senior Network Analysts, and one IT Senior Communications Coordinator position was reclassified to IT Network Analyst.

Fiscal Year (FY) 2015-16 reflects ongoing increases in Communications/Transportation for mobile device support and telephone systems maintenance and in Other Charges/Services for citywide network security training. In addition, FY 2015-16 reflects a one-time addition to Personnel for temporary IT Help Desk and mobile device support.



Division:	Information Technology Oversight Committee Operations (ITOC)
Cost Center:	1286

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

2015-16 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of projects and targets completed on time and within budget	85%	85%	85%	85%	85%
Percentage of quarterly targets met for projects	78%	78%	85%	85%	85%
Percentage of projects adhering to IT Project Management Methodology	95%	95%	95%	95%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

* 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.



>>> ITOC Operations – 1286 <<<

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
Professional/Contract	\$ 20,000	\$ -	\$ -	\$ -	\$ -	N/A
Operating Supplies	-	-	405	35,405	-	N/A
Repairs/Maintenance	37,973	145,687	149,521	99,738	158,695	8.93%
Total Cost Center - 1286	\$ 57,973	\$ 145,687	\$ 149,926	\$ 135,143	\$ 158,695	8.93%
General Fund	\$ 57,973	\$ 145,687	\$ 149,926	\$ 135,143	\$ 158,695	

Significant Budget Changes

Fiscal Year (FY) 2015-16 reflects an ongoing increase in Repairs/Maintenance for the following ITOC projects: Utility Tracking Program, Electronic Document Management System upgrade and enhancements, Electronic Payment Processing, and Oracle Reporting. In addition, FY 2015-16 reflects permanent transfers of maintenance funds for fully implemented ITOC projects to cost center 1070, Communications and Public Affairs, cost center 1200, IT Applications Support, cost center 4520, Aquatics, and to multiple citywide cost centers for the Application Standardization project.



Division:	Information Technology Oversight Committee Operations (ITOC) Capital
Cost Center:	1285

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	\$ 3,044	\$ -	\$ -	\$ 526	\$ -	N/A
Ongoing*	-	-	-	526	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	720,796	-	1,387,704	228,007	546,049	N/A
Operating Supplies	111,413	-	19,961	68,644	-	N/A
Repairs/Maintenance	4,450	-	-	-	-	N/A
Communications/Transportation	48,968	-	51,465	26,388	-	N/A
Other Charges/Services	125,900	-	56,452	86,221	-	N/A
Contingencies/Reserves	-	1,364,860	644,079	-	1,754,580	28.55%
Machinery/Equipment	117,859	625,000	17,951	13,246	425,000	-32.00%
Office Furniture/Equipment	-	-	-	-	10,000	N/A
Total Cost Center - 1285	\$ 1,132,429	\$ 1,989,860	\$ 2,177,612	\$ 423,032	\$ 2,735,629	37.48%
General Gov't Capital Projects Fund	\$ 589,285	\$ 1,923,868	\$ 2,021,478	\$ 289,902	\$ 2,712,625	
Water Operating Fund	327,771	41,575	100,163	77,726	22,437	
Wastewater Operating Fund	160,957	17,818	37,049	36,557	492	
Solid Waste Operating Fund	54,416	6,599	18,922	18,847	75	
Grand Total	\$ 1,132,429	\$ 1,989,860	\$ 2,177,612	\$ 423,032	\$ 2,735,629	

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2015-16 incorporates the carryforward of unexpended program funding from FY 2014-15. Detail on the capital program is available in the 2016-2025 Capital Improvement Program.



Division:	Information Technology Citywide Infrastructure Support Capital
Cost Center:	1287

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	\$ 1,184	\$ -	\$ -	\$ 963	\$ -	N/A
Ongoing*	-	-	-	963	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	203,564	681,500	1,167,948	295,260	129,450	-81.01%
Repairs/Maintenance	5,254	-	-	-	-	N/A
Communications/Transportation	4,282	-	563	-	-	N/A
Other Charges/Services	565	-	-	-	-	N/A
Contingencies/Reserves	-	587,620	-	-	962,958	63.87%
Building/Improvements	74,625	-	-	-	-	N/A
Machinery/Equipment	180,609	75,000	206,807	116,137	-	-100.00%
Office Furniture/Equipment	-	-	-	-	150,000	N/A
Total Cost Center - 1287	\$ 470,084	\$ 1,344,120	\$ 1,375,318	\$ 412,360	\$ 1,242,408	-7.57%
General Gov't Capital Projects Fund	\$ 470,084	\$ 1,344,120	\$ 1,375,318	\$ 412,360	\$ 1,242,408	

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2015-16 incorporates the carryforward of unexpended program funding from FY 2014-15. Detail on the capital program is available in the 2016-2025 Capital Improvement Program.



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. The Neighborhood Resources Department provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, Diversity Programs, and Housing & Redevelopment, enabling a coordinated effort between the five divisions for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler. Effective July 1, 2015, Neighborhood Resources has been moved to the Community & Neighborhood Services Department.

Neighborhood Resources 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	\$ -	-100.00%
Code Enforcement	1,033,954	1,148,066	1,106,792	-	-100.00%
Housing and Redevelopment	8,349,639	13,160,160	8,952,411	-	-100.00%
Community Development	4,601,548	3,883,619	2,991,412	-	-100.00%
Total	\$ 14,572,260	\$ 18,793,456	\$ 13,672,098	\$ -	-100.00%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,562,635	\$ 3,880,367	\$ 3,721,224	\$ -	
Ongoing ⁽¹⁾	-	3,880,367	3,721,224	-	-100.00%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	11,009,626	14,913,089	9,950,874	-	-100.00%
Total	\$ 14,572,260	\$ 18,793,456	\$ 13,672,098	\$ -	-100.00%
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	0.000	-100.00%
Code Enforcement	10.500	11.500	11.500	0.000	-100.00%
Housing and Redevelopment	21.750	21.750	22.750	0.000	-100.00%
Community Development	6.100	6.100	6.100	0.000	-100.00%
Total	43.500	44.500	45.500	0.000	-100.00%

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



>>> **Neighborhood Resources – 1060** <<<

2015-16 Performance Measurements

Effective July 1, 2015, Neighborhood Resources has been moved to the Community & Neighborhood Services Department. All Performance Measures have been moved to the Community & Neighborhood Services section of the budget book.

Budget Summary

Description	2013-14	2014-15	2014-15	2014-15	2015-16	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 538,267	\$ 560,683	\$ 575,045	\$ 575,962	\$ -	-100.00%
Ongoing*	-	560,683	575,045	575,962	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	33,058	28,563	97,448	31,561	-	-100.00%
Operating Supplies	4,678	6,490	6,571	6,571	-	-100.00%
Repairs/Maintenance	1,289	1,500	1,711	1,500	-	-100.00%
Communications/Transportation	8,557	3,375	6,375	4,889	-	-100.00%
Rents/Utilities	505	600	600	600	-	-100.00%
Other Charges/Services	764	400	400	400	-	-100.00%
Total Cost Center - 1060	\$ 587,120	\$ 601,611	\$ 688,150	\$ 621,483	\$ -	-100.00%
General Fund	\$ 587,120	\$ 601,611	\$ 688,150	\$ 621,483	\$ -	

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

Authorized Positions

Position Title	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16
	Revised	Revised	Revised	Adopted	Revised	Adopted
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	0.45	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	0
Neighborhood Programs Assistant	1	1	1	1	0	0
Neighborhood Programs Coordinator	1	1	1	1	1	0
Total	4.85	4.85	5.15	5.15	5.15	0

Significant Budget and Staffing Changes

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.



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

Effective July 1, 2015, Code Enforcement has been moved to the Community & Neighborhood Services Department. All Performance Measures have been moved to the Community & Neighborhood Services section of the budget book.

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	\$ -	-100.00%
Ongoing*	-	996,434	1,015,269	946,878	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,006	32,200	264,680	31,200	-	-100.00%
Operating Supplies	48,743	53,945	53,945	57,437	-	-100.00%
Repairs/Maintenance	1,203	3,325	3,325	2,300	-	-100.00%
Communications/Transportation	3,993	11,136	11,136	8,850	-	-100.00%
Insurance/Taxes	-	1,500	1,834	1,500	-	-100.00%
Other Charges/Services	2,285	2,000	2,458	2,207	-	-100.00%
Machinery/Equipment	16,044	25,380	30,380	34,274	-	-100.00%
Capital Replacement	19,959	22,146	22,146	22,146	-	-100.00%
Total Cost Center - 1061	\$ 1,033,954	\$ 1,148,066	\$ 1,405,173	\$ 1,106,792	\$ -	-100.00%
General Fund	\$ 1,033,954	\$ 1,148,066	\$ 1,405,173	\$ 1,106,792	\$ -	-

* 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	0
Administrative Specialist	1	1	1	1	0	0
Code Inspector	5	5	5	6	6	0
Graffiti Abatement Technician	1	1	1	1	1	0
Neighborhood Preservation Manager	1	1	1	1	1	0
Senior Code Inspector	2.5	2.5	2.5	2.5	2.5	0
Total	10.5	10.5	10.5	11.5	11.5	0

Significant Budget and Staffing Changes

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.



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

Effective July 1, 2015, Housing and Redevelopment has been moved to the Community & Neighborhood Services Department. All Performance Measures have been moved to the Community & Neighborhood Services section of the budget book.

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	\$ -	-100.00%
Ongoing*	-	1,788,378	1,833,305	1,812,219	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	304,172	516,000	660,219	664,814	-	-100.00%
Operating Supplies	105,452	113,412	113,412	114,162	-	-100.00%
Repairs/Maintenance	191,109	160,250	160,250	160,250	-	-100.00%
Communications/Transportation	8,038	11,156	11,156	11,906	-	-100.00%
Insurance/Taxes	31,658	35,500	35,500	35,500	-	-100.00%
Rents/Utilities	139,949	153,500	153,500	153,500	-	-100.00%
Other Charges/Services	5,175,269	5,427,060	5,427,060	5,437,060	-	-100.00%
Contingencies/Reserves	-	4,258,904	3,853,904	-	-	-100.00%
Land/Improvements	54,779	-	105,000	-	-	N/A
Building/Improvements	675,728	650,000	895,680	505,000	-	-100.00%
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	\$ -	-100.00%
General Fund	\$ 65,053	\$ 100,860	\$ 102,643	\$ 92,962	\$ -	
PHA Family Site Fund	1,053,091	1,398,000	1,442,971	1,244,277	-	
Scattered Site Fund	574,070	995,000	1,028,523	732,898	-	
PHA Management Fund	503,090	541,000	551,253	551,253	-	
Section 8 Voucher Fund	5,225,699	5,680,000	5,688,557	5,487,587	-	
Capital Program Grant Fund	456,015	850,000	880,940	603,073	-	
Reinvestment Project Fund	472,621	95,300	505,099	240,361	-	
Public Housing Contingency Fund	-	3,500,000	3,095,000	-	-	
Grand Total	\$ 8,349,639	\$ 13,160,160	\$ 13,294,986	\$ 8,952,411	\$ -	

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



>>> Housing and Redevelopment – 4560 <<<

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	0
Customer Service Representative	1.55	1.55	1.55	1.55	1.55	0
Director, Neighborhood Resources Division	0.05	0.05	0	0	0	0
Family Self-Sufficiency Specialist	1	1	1	1	2	0
Housing Administration Supervisor	1	1	1	1	1	0
Housing & Redevelopment Manager	1	1	1	1	1	0
Housing Maintenance Supervisor	1	1	1	1	1	0
Housing Maintenance Worker	5	5	5	5	5	0
Housing Project Coordinator	1	1	1	1	1	0
Housing Quality Standards Inspector	1	1	1	1	1	0
Housing Specialist	4	4	4	4	4	0
Lead Housing Maintenance Worker	1	1	1	1	1	0
Recreation Coordinator I	1	1	1	1	1	0
Recreation Leader II	1.5	1.5	1.5	1.5	1.5	0
Senior Accountant	0.7	0.7	0.7	0.7	0.7	0
Total	21.8	21.8	21.75	21.75	22.75	0

Significant Budget and Staffing Changes

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.



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

Effective July 1, 2015, Community Development has been moved to the Community & Neighborhood Services Department. All Performance Measures have been moved to the Community & Neighborhood Services section of the budget book.

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	\$ -	-100.00%
Ongoing*	-	534,872	545,574	386,165	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,823,811	2,687,749	3,451,478	1,908,663	-	-100.00%
Operating Supplies	232,150	17,167	17,167	16,387	-	-100.00%
Repairs/Maintenance	1,784	2,000	2,416	2,416	-	-100.00%
Communications/Transportation	1,907	8,640	8,640	8,590	-	-100.00%
Insurance/Taxes	490	-	-	-	-	N/A
Other Charges/Services	622,847	633,191	638,691	646,191	-	-100.00%
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	\$ -	-100.00%
General Fund	\$ 1,244,332	\$ 1,147,959	\$ 1,294,871	\$ 1,256,510	\$ -	
Grant Fund	574,703	17,660	17,660	-	-	
HOME Program Fund	1,339,049	1,035,000	1,305,257	616,152	-	
CDBG Fund	1,443,464	1,683,000	2,097,678	1,118,750	-	
Grand Total	\$ 4,601,548	\$ 3,883,619	\$ 4,715,466	\$ 2,991,412	\$ -	

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



>>> **Community Development – 4700** <<<

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

Significant Budget and Staffing Changes

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.



Division:	Planning
Cost Center:	1510

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

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

2015-16 Planning Accomplishments

- Began multi-year General Plan Update, including consultant selection, adopting the Public Participation Plan, and forming the Citizen Advisory Committee.
- Reviewed internal processes and implemented a series of changes promoting greater efficiencies.
- Managed notable development applications including Alta Steel Yard, DC Heights, and Chandler Viridian (former Elevation Chandler).
- Created on-line tutorials and templates to simplify customer experiences.

2015-16 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	70%	70%	70%	70%	80%
Number of cases submitted	151	126	140	123	120

* 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.

>>> **Planning – 1510** <<<

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Total number of plan reviews	1,495	1,887	1,700	1,900	1,900
Percentage of plan reviews completed within 20-day turnaround time	98%	98%	96%	97%	97%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

Goal:

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

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	4	0	3	3	3
Number of code amendments or development policies adopted by Council	3	2	4	1	1

* 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.

>>> **Planning – 1510** <<<

Goal:

Provide administrative leadership and coordination of department activities.

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

Objectives:

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

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of high-profile and expedited projects submitted for review	157	126	160	180	180
Percentage of reviews for these projects completed within 10 working days	100%	100%	100%	100%	100%

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measure	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of employees participating in training opportunities	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.



» » » Planning – 1510 ‹ ‹ ‹

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	\$ 1,486,618	\$ 1,577,554	\$ 1,640,837	\$ 1,602,767	\$ 1,499,359	-4.96%
Ongoing*	1,486,618	1,577,554	1,640,837	1,602,767	1,499,359	-4.96%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,114	12,000	49,320	75,000	82,000	583.33%
Operating Supplies	10,770	40,877	40,877	17,550	46,877	14.68%
Repairs/Maintenance	5,262	8,150	8,150	3,500	9,140	12.15%
Communications/Transportation	7,388	16,901	16,901	8,700	9,901	-41.42%
Other Charges/Services	2,435	12,542	12,542	4,500	8,042	-35.88%
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	\$ 1,519,425	\$ 1,672,862	\$ 1,773,465	\$ 1,716,855	\$ 1,660,157	-0.76%
General Fund	\$ 1,519,425	\$ 1,672,862	\$ 1,773,465	\$ 1,716,855	\$ 1,660,157	

* 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
City Planner	1	2	2	2	1	1
Development Services Engineer	1	0	0	0	0	0
Executive Assistant	2	2	2	2	0	0
GIS Technician II	1	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Principal Plans Examiner	1	0	0	0	0	0
Senior Administrative Assistant	0	0	0	0	2	2
Senior Engineer	1	0	0	0	0	0
Senior Planner	2	1	1	1	2	2
Senior Plans Examiner	4	0	0	0	0	0
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	2	1	1	2	2	1
Site Development Plans Examiner	2	2	2	2	2	2
Total	22	14	14	15	15	14

Significant Budget and Staffing Changes

Effective July 1, 2015, the Planning cost center moved from the Transportation & Development Department to the City Manager Department. One Site Development Inspector position was reclassified to Commercial Code Inspector and transferred to cost center 1061, Code Enforcement, in the Community & Neighborhood Services Department.

Fiscal Year 2015-16 reflects a one-time addition to Professional/Contract for on-call temporary inspection services.