



HOTEL MONTE VIS

# Council Budget Retreat

January 9, 2019



# Agenda

- Welcome and Retreat Objectives
- Council Expectations
- Budget Calendar
- Division Presentations
  - Logistics
  - Accomplishments
  - Challenges
  - Priorities/Initiatives
- Legislative Challenges
- Matrix of Goals/Objectives





# Council Expectations FY 2020



TEAM FLAGSTAFF  
WE MAKE THE CITY BETTER





# Budget Calendar



Council Goals Review and  
Objectives Setting

**January 9<sup>th</sup> & 16<sup>th</sup>**

Financial Overview

**February 6<sup>th</sup> & 7<sup>th</sup>**

City Manager's  
Recommended Budget  
Review

**April 23<sup>rd</sup> & 24<sup>th</sup>**

Tentative  
Adoption



**June 4<sup>th</sup>**

Final  
Adoption

**June 18<sup>th</sup>**



# Division Presentations



TEAM FLAGSTAFF  
WE MAKE THE CITY BETTER



# City Manager

Barbara Goodrich

FY 2019 Budget

\$2,338,757

FTE: 14.25



# Sections

- Administration
- City Clerk
- Risk Management
- Real Estate
- Labor Standards
- Public Information Office





# Accomplishments



- Proposition 419 (Transportation Tax Renewal) and Proposition 420 (Lone Tree Overpass) passage through partnership with NAIPTA
- NAU and City of Flagstaff Internship IGA Adoption
- Adoption of Indigenous People's Day
- Leadership role on major projects and land acquisitions
  - Courthouse, Core Facility, Water Services/Housing building
- Leadership role in the relocation of staff during major projects
  - Cherry Building



# Challenges



- Funding:
  - Providing employee compensation/merit increases for City staff
  - Unfunded Public Safety Pension Liability
  - City's Climate Action and Adaptation Plan
  - Affordable Housing



# Priorities/Initiatives



- Completion of the Rio De Flag project
- Boards and commissions process
- Development/implementation of Indigenous Circle of Flagstaff strategic plan
- High performing government and budgeting for outcomes
- Leadership role on City's Climate Action and Adaptation Plan (CAAP) and affordable housing

# City Manager

What Else Do You  
Need to Know?



# Human Resources

Shannon Anderson

**FY 2019 Budget  
\$991,041**

**FTE: 10.00**





# Accomplishments



- Reduced gap in compensation from 19% below market to 3.9% with Market Based Pay Plan structure
- Implementation of online benefits system to gain capacity in Human Resources and Payroll
- 91% overall participant satisfaction rating in Investing in You training program



# Challenges



- Technology to manage complex HR functions and reduce manual efforts
- Limited capacity for additional services and/or programs
- Lack of space for personnel and HR records



# Priorities/Initiatives



- Invest and implement technology to replace manual processes
- Maintain a market competitive pay structure and employee compensation
- Align policies and procedures with business needs and practices

# Human Resources

What Else Do You  
Need to Know?



# City Attorney

Sterling Solomon

**FY 2019 Budget**

**\$1,848,385**

**FTE: 15.00**





# Accomplishments



- Civil - Maintaining litigation in-house when possible
- Civil - Development of expertise of specific attorneys in specific fields of law through enhanced training
- Prosecution - Managed increased caseloads due student-population growth and new rules requiring prosecutors more in courtroom
- Prosecution – Conversion to paperless file management system
- Worked with St. Vincent DePaul, Boys and Girls Club, created internship opportunities, and assisted with continuing establishment of Mental Health Court & Veteran’s Court



# Challenges



## Civil

- Cost of litigation
- Improve customer support
- Community outreach

## Prosecution

- Increased case load
- Antiquated file management system
- Community outreach



# Priorities/Initiatives



- Provide sound legal advice to our clients, City Council and City Staff
- Continue to increase expertise through cross-training to allow greater proficiency in handling complex legal issues
- Continue to improve community outreach

# City Attorney

What Else Do You  
Need to Know?



# Municipal Court

Jessica Cortes

FY 2019 Budget

\$3,328,902

FTE: 29.55





# Accomplishments



- Received an Arizona Supreme Court Strategic Agenda Award for Promoting Access to Justice – Traveling Court
- Participated in the 6th Annual High-Country Veterans Stand Down
- Continuation of both the Mental Health Court and the Veteran's Court
- The design phase of the new courthouse is nearing completion
- Implemented the new statewide case management system AJACS



# Challenges



- Staff retention in lower paid positions
- Working through the transition of new automation systems and state-wide initiatives
- Increase cost of the public defender contract



# Priorities/Initiatives



- Implement the Statewide Electronic Document Management System (EDMS) for a file free Court
- Continue implementation of the Fair Justice Initiatives adopted by the Arizona Supreme Court
- Construction phase of the new courthouse to begin May 2019

# Municipal Court

What Else Do You  
Need to Know?



# Management Services

Rick Tadder

**FY 2019 Budget**

**\$7,480,066**

**FTE: 60.50**



# Sections

- Administration
- Information Technology
- Purchasing
- Revenue
- Finance



# Administration





# Accomplishments



- Debt Management
  - Refinancing of Water and Wastewater Debt, \$1M savings
  - Maintained quality credit rating: AA Stable-General Obligation Bonds, AA- Stable-Revenue and Certificates of Participation
  - Issued \$10M Road Repair and Street Safety, \$3.7M Core Maintenance Facility
- Successful merger of Information Technology and Management Services Divisions



# Challenges



- Staff retention
- Software upgrades and implementations



# Priorities/Initiatives



- Adopt a Pension Policy
- Potential new debt issuance: \$5.5M Water and Wastewater, \$16M Courthouse, \$6M Forest Health, \$20M USGS Expansion

# Information Technology





# Accomplishments



- Southside neighborhood plan update
- Census 2020
- Initiated a municipal fiber project
  - Current footprint goes from the Aquaplex to Butler to Milton
  - Connecting downtown and NAU will be complete in Summer 2019
- Security Improvements



# Challenges



- Significantly aging infrastructure with no identified ongoing resources to replace
- Cyber-security concerns have risen over the past two years with multiple municipalities having been the victims of cyber-security attacks
- Internal leadership transitions



# Priorities/Initiatives



- Focus on core infrastructure refresh
- Overhaul IT Cyber-Security Posture
- Continue the municipal fiber project and incorporate community government and education partners

# Purchasing





# Accomplishments



- Awarded the Achievement of Excellence in Procurement award by the National Purchasing Institute for the 8th consecutive year
- Live auction for the disposition of City surplus property amounted to \$329,310 (largest to date)
- Centralized the monitoring and management of City-wide contracts to better monitor contract deliverables and critical milestones
- FY 2018 grants Single Audit completed with zero internal deficiencies



# Challenges



- Limited budget for staff training to obtain professional certifications
- Varied grant compliance requirements between funding agencies
- Ability to respond to short notice requests with quick turn around



# Priorities/Initiatives



- Research contract management tracking software
- Continue staff and end-user training
- Continue identifying grant opportunities, applying and succeeding with grant awards to assist with the purchase of goods, services and construction

# Revenue





# Accomplishments



- New payment processor (Point & Pay) for debit/credit card payments in person, online and over the phone
- Ability to pay municipal services with cash seven days a week at CVS and Family Dollar
- Municipal Services non-payment customers notified via postcard one week before disconnect
- Payment arrangement amount now on municipal services statements



# Challenges



- Development of software and hardware to deliver timely and accurate services
- Staff retention
- Staff training on complex ordinances, codes and software



# Priorities/Initiatives



- Improved internal customer service
- Enhanced communication to external customers
- Implementation of updated hardware to increase efficiency

# Finance





# Accomplishments



- "Clean" audit opinion on the City's FY 2018 Comprehensive Annual Financial Report
- No findings on FY 2018 annual single audit
- National award from the Government Finance Officers Association
  - Certificate of Achievement for Excellence in Financial Reporting
  - Distinguish Budget Presentation Award



# Challenges



- Staffing and financial resources to implement technology improvements and enhancements
- Staff retention



# Priorities/Initiatives



- Upgrade Superior payroll software
- Implementation of time management software

# Management Services

What Else Do You  
Need to Know?



# Fire

Mark Gaillard

FY 2019 Budget

\$15,359,033

FTE: 94.00



# Sections



- Operations
- Community Risk Management/Wildland Fire Management
- Support Services/Administration

# Operations





# Accomplishments



- Greater Flagstaff Region (GFR) - regional standardization in academies, response and training
- Automatic vehicle location + 3/1 response model (three closest units plus a Battalion Chief)
- Peak load part-time rescue - (62 times this calendar year)
- Promoted members within the department (1-Deputy Chief, 1-Battalion Chief, 4-Captains, 5-Engineers)
- Increased paramedics by three (3) to thirty-six (36) total for all three shifts



# Challenges



- Staffing – overtime funding level, workload/call volume distribution, EMS support
- Increased risk due to high rise development in the community
- Additional rescue options



# Priorities/Initiatives



- Maintain current service levels with funding provided
- Additional rescue units
- Standards of Cover study

# Community Risk Management





# Accomplishments



- 2018 code adoption (March)
- Flagstaff Watershed Protection Project (FWPP)
  - Completion of Phase 1
  - Initiation of Phase 2
- Wildland Fire Management (WFM)
  - Acres treated - 178 acres of Stewardship Plans, 865 acres of thinning, 850 acres of pile burning, 282 acres of broadcast burning, 125 hazard trees removed, 200 individual property reviews



# Challenges



- WFM sustainability
- FWPP funding versus remaining work
- Citywide National Incident Management System (NIMS) training compliance



# Priorities/Initiatives



- WFM sustainability
- FWPP- Phase 2 and 3
- Insurance Service Office (ISO) rating review process

# Support Services/ Administration





# Accomplishments



- Summit IGA implementation
- Grant funding received (\$991,230 SAFER, \$65,000 other equipment)
- Hired 15 new Firefighters (6-SAFER / 9-attrition)
- Replaced aging WFM fleet (3-trucks / 1-Type VI engine)



# Challenges



- Aging fleet/facilities
- Maintenance of current service level funding



# Priorities/Initiatives



- Replacement of aging fleet
- Replacement and repair of aging equipment and facilities
- Develop 5 year capital plan

# Fire

## What Else Do You Need to Know?



# Police

Dan Musselman

FY 2019 Budget

\$23,046,315

FTE: 176.00



# Sections

- Patrol
- Criminal Investigations
- Community Relations/Crime Prevention
- Support Services
- Communications



# Patrol





# Accomplishments



- Homicides are down 67% year to date
- Overall crime is down 9% year to date
- Injury collisions are down 11% year to date
- Ten officers left in 2018 compared to eighteen in 2017
- Hired sixteen new officers, four of which were laterals in 2018



# Challenges



- Recruitment and retention of officers
- Keeping pay competitive with neighboring agencies
- Keeping up with technology and its price tag



# Priorities/Initiatives



- Implementation of the student housing initiative
- Purchase an e-bike for bike patrol to be more efficient and improve officer safety

# Criminal Investigations





# Accomplishments



- Violent and property crime clearance rates are above national averages
- Several successful prosecutions of high profile crimes
- Awarded the State Narcotic Unit of the Year
- Received the City Managers Excellence Award for Teamwork in 2018



# Challenges



- Staffing down two rotator positions
- Criminals use technology (phones, computers), investigations are more complex and take longer
- Writing more search warrants on investigations



# Priorities/Initiatives



- Explore options to address computer forensics research
- Dedicate a full-time detective position to sex offense investigations
- More public safety announcements on crime prevention via social media

# Community Relations/ Crime Prevention





# Accomplishments



- Completed two Citizen Police Academies
- Coordinated the Law Enforcement Toy Drive to help underprivileged families enjoy the holidays
- Completed 82 media releases and participated in 328 community support meetings
- Provided over 6,500 hours of advanced officer training to staff



# Challenges



- Improve public perception of the Flagstaff Police Department
- Working with the local media to get positive stories published and accurate information reported
- Patrol staffing shortages which impact other police operations



# Priorities/Initiatives



- Staffing a second school resource officer through FUSD funding
- Increase training opportunities for the department
- Host a multi-day police immersion program to assist with recruitment

# Support Services





# Accomplishments



- Credit cards now accepted at Police facility
- Relocated our SWAT equipment to City property
- Right sized our fleet, reduced our underutilized vehicles



# Challenges



- Staff retention
- Body camera redaction for media and public records requests is very time consuming
- Storage facilities for evidence retention is a continued concern



# Priorities/Initiatives



- Purchase hybrid vehicles when replacing existing patrol fleet
- Move the Bomb Team equipment out of the Coconino facility
- Research an inventory control program to track equipment

# Communications





# Accomplishments



- Replaced dispatch monitor screens that were at end of life
- Began dispatching services for Pinewood Fire Department
- Upgraded 911 telephone system to be next generation 911 ready
- Tested and promoted four dispatch supervisors
- Several dispatchers completed cross training on multiple channels



# Challenges



- Limited fiscal resources for needed technology improvements
- Recruiting for high liability, multi-tasking shift work
- Staff retention



# Priorities/Initiatives



- Launching text to 911 services
- Staff recruiting
- Cross training staff on various channels

Police

What Else Do You  
Need to Know?



# Community Development

Dan Folke

FY 2019 Budget

\$37,843,620

FTE: 91.66



# Sections

- Administration
- Engineering
- Capital Improvements
- Planning and Development Services
- Housing
- Flagstaff Housing Authority



# Administration





# Accomplishments



- Maintained a high level of service during a time of staff turnover, change in leadership and high volume of applications
- Maintained skilled staff with professional certifications, licenses and memberships
- Provided administrative support during transitions in CD, FMPO and Heritage Preservation program
- Converted paper files to digital files for record retention



# Challenges



- Responding to community concerns and building consensus related to growth and development
- Zoning Code - implement new process for code amendments to increase community participation and complete 3 to 4 annually; codify neighborhood plan policies
- Recruit and retain skilled staff



# Priorities/Initiatives



- Develop new leadership team
- Provide efficiency through technology
  - Continuous implementation of digital plan submittal
  - Create applicant portals
  - Customer experience improvement

# Engineering





# Accomplishments



- Resolved Dutch Brothers drive-thru stacking
- Design and construction IGA/JPA executed for the 50/50 partnership with ADOT to reconstruct the Fourth Street bridges over I-40
- Public education outreach on Propositions 419 and 420
- Reviewed 275 development applications, 27 construction plans and issued/inspected 313 right-of-way permits
- Performed 47 traffic studies that resulted in 34 work orders



# Challenges



- Ongoing efforts to develop recommendations from the Street Lighting to Enhance Dark Skies (SLEDS) Team
- Coordinating efforts with multiple partner agencies
- Operating and improving the transportation network to address high demand modifications with limited resources



# Priorities/Initiatives



- Continued advancement of signal timing/progression
- Well trained, team centered, client focused staff
- Ensure reliable, quality infrastructure through regulation of the Engineering Standards

# Capital Improvements





# Accomplishments



- Began 100% design of the Rio De Flag Flood Control Project
- Design of the City Court Facility is underway and Guaranteed Maximum Price #2 to be brought before Council on May 21st
- Delivered six projects to support Water Services' replacement of aging infrastructure
- Designed three projects and constructed two projects to support the Road Repair and Street Safety Initiative
- Designed four projects and constructed six projects to support the Transportation Tax (including FUTS)



# Challenges



- Ongoing efforts to coordinate with BNSF Railway and the US Army Corps of Engineers (Rio De Flag Flood Control Project)
- Delivery of the Beulah/University roadway extension and realignment



# Priorities/Initiatives



- Assist ADOT in completion of the Switzer/Turquoise roundabout
- Complete the 5 Year Program for the Transportation Tax (2020 – 2024)
- Continue to support FUTS, RR&SSI, Transportation Tax, general government and replacement of aging infrastructure programs
  - Including Proposition 420, Lone Tree Overpass

# Planning and Development Services





# Accomplishments



- New hires of critical staff positions.
- High Occupancy Housing Plan adoption and implementation
- Adoption of the 2018 suite of Building Codes to occur early 2019
- Code Compliance purchased and is receiving training on a new Spectrometer to assist with lighting code violations
- Political signage enforcement and expansion of the sign free zone



# Challenges



- Loss of institutional knowledge
- Volume and complexity of work load is increasing
- New duties and responsibilities including the Heritage Preservation Program



# Priorities/Initiatives



- Outdoor lighting and abandoned property enforcement
- Preparation for the 2020 Census
- Updating the Zoning Code to implement community vision

# Housing





# Accomplishments



- Community education on Proposition 422
- Scattered Site Affordable Housing
- Affordable Housing Units committed – 306
- Federal programs all in full compliance



# Challenges



- Council Goals and Objectives:
  - Lack of ongoing funding
  - Organization capacity
- Community support to locate affordable units and utilizing City-owned land



# Priorities/Initiatives



- Approval and implementation of Development/Redevelopment Plan for City owned parcels
- Update the Incentive Policy for Affordable Housing
- Complete implementation of online application and resident/client/landlord portal for Public Housing and Voucher Programs

# Community Development

What Else Do You  
Need to Know?



# Public Works

Andy Bertelsen

**FY 2019 Budget**

**\$47,161,457**

**FTE: 211.02**



# Sections

- Administration
- Facilities Maintenance
- Fleet Management
- Parks
- Recreation
- Street Maintenance and Repairs
- Solid Waste
- Sustainability
- Environmental Management



# Administration





# Accomplishments



- Completed construction of Core Services Facility project
  - Completed project on-time and under contract amount budget
  - Moved City Solid Waste, Streets and Fleet Operations to newly constructed Core Services Facility
- Continued progress on Road Repair and Street Safety Improvement Program
  - Since the passage of Proposition 406 in November 2014, 337 total lane miles have been impacted by the Chip Seal and Overlay program



# Challenges



- Increasing construction costs associated with capital projects
- Working to implement streets maintenance projects in conjunction with anticipated areas of development
- Continued changing and evolving community and visitor demands



# Priorities/Initiatives



- Continue preparing and aligning core service providers with changing and evolving community demands
- Work with all internal and community partners in providing project delivery

# Facilities Maintenance





# Accomplishments



- Managing logistics for reallocation of staff with the demolition of the Cherry buildings.
- Navigated purchase of existing office space for Water Services to accommodate multiple City divisions
- Decommissioned Mogollon Property from property use as a Public Works Facility
- Established three year contracts for custodial and on-call contracting services for all City facilities



# Challenges



- Rising construction costs associated with new projects and building retrofits
- Managing and supporting high use facilities



# Priorities/Initiatives



- Continued support of United States Geological Survey operations and improvement of facilities
- Support on-site maintenance demands for critical operations
- 5 year capital plan development

# Fleet Management





# Accomplishments



- Moved the entire operation to the Core Services Maintenance Facility during June 2018
  - Vehicle repair facility became fully operational on July 2nd and began pumping fuel on July 5th
- Upgraded fuel management software and electronically managing bulk lubricant inventory
- Education of technical staff
- Introduction of hybrid vehicles into the City's pool vehicle inventory



# Challenges



- City-wide support of alternative fueled vehicles/equipment
- Maintaining an aging fleet with limited resources
- Staff retention and recruitment



# Priorities/Initiatives



- Refine our processes to maximize effectiveness and efficiency
- Replace traditional fueled vehicles (where appropriate) with alternative fueled vehicles
- Develop an internship with the Northern Arizona Manufacturing Partnership to hire high school/community college students

# Parks





# Accomplishments



- New playground equipment at Guadalupe and Cheshire Parks
- Improved parking lots at Guadalupe, Arroyo and Bushmaster Parks
- Expanded Citizen's Cemetery for additional burial space
- New landscape walls including the removal of railroad ties at Thorpe Park
- New ramada at Hal Jensen Recreation Center to complement new turf area and existing playground



# Challenges



- Need for park space in the southwest part of city limits
- Review parks maintenance policies relative to current and best practices
- Funding for capital improvements and larger repairs



# Priorities/Initiatives



- Develop funding options for a west side neighborhood park
- Update policies related to Cemetery, parks grounds and snow operations
- Develop a plan for existing Flagstaff Urban Trail System (FUTS) long-term maintenance and repair/replacement

# Recreation





# Accomplishments

- Awarded 2018 "Most Outstanding Sports Program" and "Most Outstanding Cultural Event" by Arizona Parks and Recreation Association
- Continued operation of the Siler Homes Activity Center with over 100 children participating per week
- Sold over 5,000 memberships to the Aquaplex and now offer over 55 fitness classes weekly
- Began roof/locker room repair project at J. Lively Activity Center
- Hosted several Native American Heritage Month activities at Joe C. Montoya Community and Senior Center



# Challenges



- Funding needs for aging facilities and necessary repairs
- Lack of available space for new and growing events and sports leagues
- Outdated recreation planning documents in relation to Regional Plan and development planning



# Priorities/Initiatives



- Research grant opportunities for recreation amenities/programs
- Update Recreation Strategic Plan and begin planning for updating the 2013 Parks and Recreation Master Plan
- Create and implement new special event application packet

# Street Maintenance and Repairs





# Accomplishments



- Opening of the Core Services Facility and operational in summer of 2018 without disruption to community service delivery
- Relocation of the McMillan material storage to three new locations to accommodate the veterans home construction
- Fall traffic striping completed on City streets
- Implemented the SLEDs pilot lighting program in various location for further evaluation
- Responded to assist all associated agencies in significant monsoon event



# Challenges



- Staff recruitment and retention of qualified operators
- Fleet considerations
  - Coverage and delivery expectations of growing and changing infrastructure
  - Aging operating capital and fleet



# Priorities/Initiatives



- Evaluate service delivery and work program
- Evaluate SLED's pilot program and develop an implementation plan
- Participate in strategic planning efforts of Proposition 419 and 420

# Solid Waste





# Accomplishments



- Permit for Cinder Lake Landfill was modified and approved which will extend the life of the landfill a minimum of four years
- Leadership development plan was initiated in the Collections program for the lead operator and supervisor positions
- Cost saving realized using a local vendor to recycle broken carts
- Conceptual design of landfill infrastructure prepared and provided to Forest Service



# Challenges



- Poor recycling economy
- Encroachment by independent solid waste operators
- The lack of Solid Waste route optimization and customer service software



# Priorities/Initiatives



- Landfill infrastructure
  - Landfill Road
  - Water source to enable organics processing and rock crushing operation
  - Three phase power for Landfill gas collection and control
- Implementing volumetric pricing for residential solid waste collections
- Investigation and implementation of organic waste processing

# Sustainability





# Accomplishments

- Adopted the Flagstaff's Climate Action and Adaptation Plan
- Master Recycler Program's 60 graduates have volunteered over 700 hours and directly reached more than 8,000 members of the public
- Urban Farm Incubator developed and implemented by the Spring 2019
- Initiated Winter Snow Play Stewards volunteer program to address the litter impacts of winter snow play
- Completed infrastructure improvements at Picture Canyon Natural and Cultural Preserve



# Challenges



- Limited staffing and fiscal resources to achieve City goals
  - Climate Action and Adaptation Plan
  - Rethink Waste
  - Legally Designated Open Space Management Plan
  - Anti-littering
- Adapting to changing recycling market and other recycling uncertainties (e.g. Material Recovery Facility)
- Integrating sustainability principles into City processes



# Priorities/Initiatives



- Begin implement the Climate Action and Adaptation Plan and the Rethink Waste Plan
- Launch Open Space Stewardship Program
- Improve inter-departmental collaborations

# Environmental Management





# Accomplishments



- Secured resources for work on multi-sector general permits for critical City facilities
- Processed waste disposal applications for appropriate disposal of hazardous materials at the landfill
- Developed Storm Water Prevention Pollution Plan for the new Core Services Facility



# Challenges



- Continued alignment with state and federal regulation review for commercial demolitions and renovations
- Training for job requirements



# Priorities/Initiatives



- Develop scope of work for environmental work associated with BNSF properties for the Rio De Flag project
- Continue supporting projects with environmental assessment needs

# Public Works

What Else Do You  
Need to Know?



# Economic Vitality

Heidi Hansen

FY 2019 Budget

\$25,400,248

FTE: 95.73



# Sections

- Airport
- Community Investment
  - Arts & Science
  - Beautification
  - Economic Development
  - Parking District
- Library
- Tourism and Visitor Services



# Airport





# Accomplishments



- New Routes
  - Received routes to Los Angeles and Dallas Fort Worth this past summer season
  - New full-time destination to Dallas Fort Worth coming back since it was successful
- Second Airline
  - United Airlines is starting service to and from Flagstaff twice daily to Denver
- Airport Master Plan completed
- Runway reconstruction completed





# Challenges



- Meeting Index B requirements
- Addressing terminal needs to meet growing capacity
- Parking lot capacity
- Staffing retention and recruitment



# Priorities/Initiatives



- Increase staffing levels to meet FAA requirements
- ARFF staff compensation
- Facility maintenance

# Community Investment



# Arts & Science





# Accomplishments



- Completed projects:
  - Peace pole
  - Children's Garden sculpture
  - Mural at Haven Montessori
  - Lighted holiday sculpture
  - Flagstaff Public Art Map,
    - Includes a smart device version





# Challenges



- Land ownership
- Art is subjective



# Priorities/Initiatives



- Capacity: Hire a Beautification and Public Arts Manager
- Geographic focus: Expand public art
- Diversity of medium: Increase the quantity of three-dimensional public art projects

# Beautification





# Accomplishments



- Completed projects
  - Joel Montalvo Park beautification
  - Route 66 medians landscaping
  - Lake Mary Road/Highway 89 Gateway
    - Started and still under construction





# Challenges



- Maintenance of existing and new Beautification infrastructure
- Project delivery
  - Projects take significant effort due to complications with locations and design



# Priorities/Initiatives



- Geographic Focus: Expand beautification
- Route 66: Complete the remaining components of the Route 66 Master Plan project by 2020
- Milton Corridor: Staff participation in the ADOT's Milton Corridor Master Plan

# Economic Development





# Accomplishments



- Council Business Listening Tour – four quarterly report outs
- Renewal of Northern Arizona Center for Entrepreneurship (NACET)/Innovation Mesa agreements
- Supported multiple business expansions
- Auto Park – Sale of lot 8



# Challenges



- Cost of business
  - Land and development costs
  - Labor costs
  - Production and supply costs
- Cost of living
- Local and regional challenges



# Priorities/Initiatives



- Workforce Development: Workforce Pipeline Summits, Flagstaff Internship Network
- Incentive Plan: Updating and funding of an incentive plan for business attraction and expansion
- Auto Park: Marketing and sale of lots nine and ten

# Parking District





# Accomplishments



- Launched parking program – downtown and Southside
- ParkFlag is generating revenue above expectations
- Ambassadorship and customer service growing
  - Service provided by Parking Aides has been recognized locally and nationally



# Challenges



- Enforcement software is under performing
- Downtown loading zones problematic
- Residential Permit Program



# Priorities/Initiatives



- Software replacement and hardware expansion
- Improve the Loading Zone Policy for downtown and Southside
- Improve and clarify the process for the Residential Permit Program

# Library





# Accomplishments



- County Library District IGA Renewed
- Over \$51,400 in grant funding
- Library safety improvements
- Successes with Radio Frequency Identification (RFID)

Award Winner  
'Best Public Agency'  
by the  
Arizona Daily Sun readers  
for the 5<sup>th</sup> time





# Challenges



- Staff recruitment and retention
- Meeting the needs of our vulnerable population



# Priorities/Initiatives



- Building maintenance needs
- Funding security guards ongoing
- Install a point-to-point data connection
- Continue of high level library programming

# Tourism and Visitor Services





# Accomplishments



- Bed, Board and Beverage sales tax revenue increased
- Average Daily Rate (ADR) increased
- Flagstaffarizona.org website and Youtube Channel
  - Up 14% in unique sessions and 79% in views
- Increased international visitors
- Visitor Center retail sales increased





# Challenges



- Staff workload increases due to industry & festival growth
- Maintaining Occupancy levels
- I-17 corridor reliability



# Priorities/Initiatives



- Update website
- Increase Bed, Board and Beverage sales tax revenues
- Increase earned media from 900 to 1000
- Increase social media engagement by 10%

# Economic Vitality

What Else Do You  
Need to Know?



# Water Services

Brad Hill

FY 2019 Budget

\$49,774,337

FTE: 78.96



# Sections

- Administration
- Water Production
- Water Distribution
- Water Resource Management
- Engineering
- Regulatory Compliance
- Wastewater Treatment
- Wastewater Collection
- Reclaimed Water
- Stormwater



# Administration





# Accomplishments



- Developed and implemented Communications Plan
  - E-blogs
  - Community forum events
  - Recycled Water Survey
  - Capital interactive map on the City's webpage



## Capital Improvement Map

The screenshot shows a web-based interactive map titled "Water Services Capital Improvement Projects 2019". The interface includes a navigation menu with tabs for "Overview", "Water", "Wastewater", "Reclaimed Water", "Storm Water", and "Admin/Planning". The "Water" tab is selected. On the left, there is a grid of eight project thumbnails, each with a number and a title: 1. Lake Mary Sedimentation Basins; 2. Switzer Canyon Transmission Line; 3. Lonetree Transmission Line; 4. Fontaine Street Waterline Replacement; 5. I 40 &amp; Country Club Dr, Water Main Leak Repair; 6. Plaza Way Waterline Relocation (ADOT); 7. Calvary Cemetery Waterline Replacement; 8. Lake Mary Land Acquisition. The main map area shows a geographic view of the Lake Mary area with numbered blue markers (1-8) indicating the locations of the projects. The map includes labels for "Volcano National Monument", "Townsend Winona Rd", "E. Route 66", "W. Route 66", "Lake Mary Rd", and "Walnut Canyon National Monument". Elevation markers like "12621 ft" and "9287 ft" are also visible. The map is powered by Esri, HERE, and Garmin, as indicated by the logos at the bottom right.



# Challenges



- Funding for outside legal counsel regarding the Little Colorado River adjudication trials
- New Water Services building acquisition and accelerated move
- Financially tracking our technology systems that monitor and control the operational sections



# Priorities/Initiatives



- Moving out of City Hall and “White House” into the new Water Services Administration building
- Develop virtual tours for security-sensitive facilities and partner with NAU for Lake Mary WTP
- Consistent signage for capital projects within the community



## Annual Sewer Replacement Program

Westside Sewer: Phase 2

**West Side Sewer Improvements**  
Project Manager | Duane Hunn | (623) 640-8960

**Contractor:**  
Hunn Development Company

**Construction Cost:**  
\$1,283,000

**Project Timeline:**  
October 2018 - May 2019



# Water Production





# Accomplishments



- Back-Up power generators at key water production facilities  
*(aligns with Climate Action and Adaptation Plan)*
- SCADA analog to digital upgrades



Before



After





# Challenges



- Ensuring all water production facilities are at maximum capability and accessible
- Upgrades to water production facilities located on USFS lands

Lake Mary WTP



Water Line Road





# Priorities/Initiatives

- Continued Supervisory Control and Data Acquisition (SCADA) communications equipment upgrade from analog to digital
- Complete McCallister Water Well



# Water Distribution





# Accomplishments



- Updating pressure reducing stations
  - Installed PRV at Fire Training Facility at Wildcat Hill WRP
  - By reducing water pressure from 165 PSI to 60 PSI, eliminated a dangerous situation for FFD
- Customer water meter replacement program
- Leak detection program expanded to 98.3 miles



# Challenges



- Aging infrastructure – old cast iron and AC pipe
- Technician training
- Increased number of service calls



Replacement of water line under I-40



# Priorities/Initiatives

- Hydrant inspections / valve maintenance / meter replacement

The screenshot displays the Cityworks software interface. At the top, there is a search bar and the user name 'RICHARDSON, MARK'. Below the search bar are navigation tabs: 'Inbox', 'Designer', 'Inspections', and 'WorkOrders'. The main area is divided into two panels under the 'New User Panel' header. The left panel, titled 'Open Fire Hydrants', shows a map with 3,263 hydrants represented by blue icons. A blue box at the bottom of this panel contains the text '3,263 Hydrants'. The right panel, titled 'Open Work Orders', shows a map with hydrants represented by red icons with arrows, indicating they need repair. An orange box at the bottom of this panel contains the text 'Hydrants need repair'. Both maps include a scale bar, a legend, and the 'esri' logo.

# Water Resource Management





# Accomplishments



- Water supply alternatives
- Water Conservation Strategic Plan (in-progress)
- Future Water Well Siting Study
- Water well drilling
- Statewide Water Loss Control Program sponsored by Arizona Department of Water Resources

City of Flagstaff  
Water Supply  
Alternatives Costs

Richard Humpherys  
Corin Marron  
Eva Steinle-Darling

**WATER**  
OUR FOCUS  
OUR BUSINESS  
OUR PASSION

**carollo**  
Engineers...Working Wonders With Water®



# Challenges



- Linking and processing City data to make informed decisions
- Tracking current and committed water demands – 100 year designation of adequate water supply

## The Journey to Results: How Data Discovery Fits In



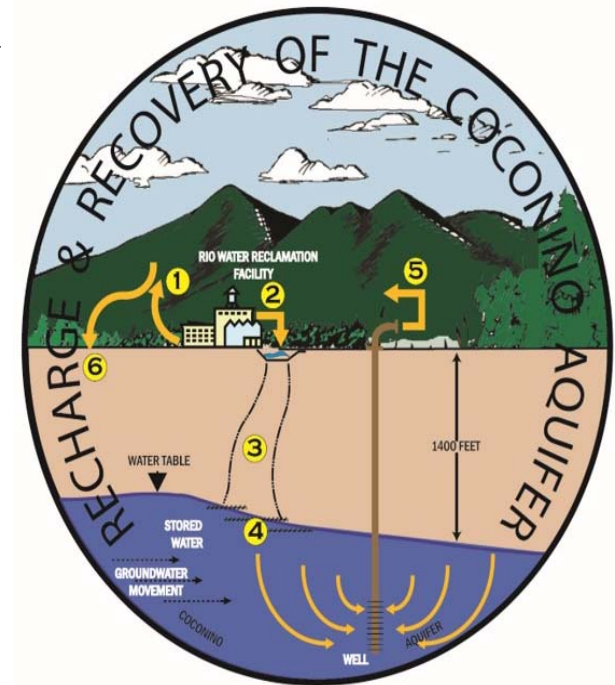


# Priorities/Initiatives

- Implement Groundwater Recharge Field Study
- Implement Water Conservation Strategic Plan
- Start Water Resources Master Plan
  - Propose Policy on Economic Value of Water



*Celebration of 30 Years of  
Water Conservation*



# Engineering





# Accomplishments

- \$4.9 M of aging infrastructure: water lines (11,320 feet) and sewer lines (2,880 feet)
- Water Services Admin Bldg. purchase and remodel
- Design and replacement of \$2.65M at Rio WRP  
*(aligns with Climate Action and Adaptation Plan)*



Replacing undersized west-side sewer line



# Challenges



- Approaching solids handling and hydraulic loading capacity at Wildcat Hill WRP
- Large capital investment needed in the near future
- Complete Red Gap Ranch Feasibility Study



# Priorities/Initiatives



- Aging water-sewer treatment plant infrastructure



Lake Mary  
WTP Control  
Room



Wildcat Hill  
WRP  
Electrical



Wildcat Hill  
WRP  
Mechanical

- Replacement of aging water and sewer line infrastructure

# Regulatory Compliance





# Accomplishments



- City Council adopted Enforcement Response Plan for Pre-Treatment and Stormwater programs
- Implemented electronic inspection forms moving away from paper
- Successful audit of compliance laboratory by ADEQ

Jolene Hayes  
Interim Pretreatment Supervisor





# Challenges



- Developing best management practices for local breweries and other facilities that may impact our wastewater plants
- Continued implementation of technology
  - water quality database





# Priorities/Initiatives



- Pretreatment
  - Local Limit Study for FY 2020 and related City Code updates
- Lab
  - Adjusting skill blocks in the Multi-Skilled Worker program to meet the needs of the Regulatory Compliance section

**City of Flagstaff**  
**Local Limits Study**

Prepared for: The City of Flagstaff  
Prepared by: GHD Inc.  
January 2015

City of Flagstaff Local Limits Study 14 | Page 2015

# Wastewater Treatment

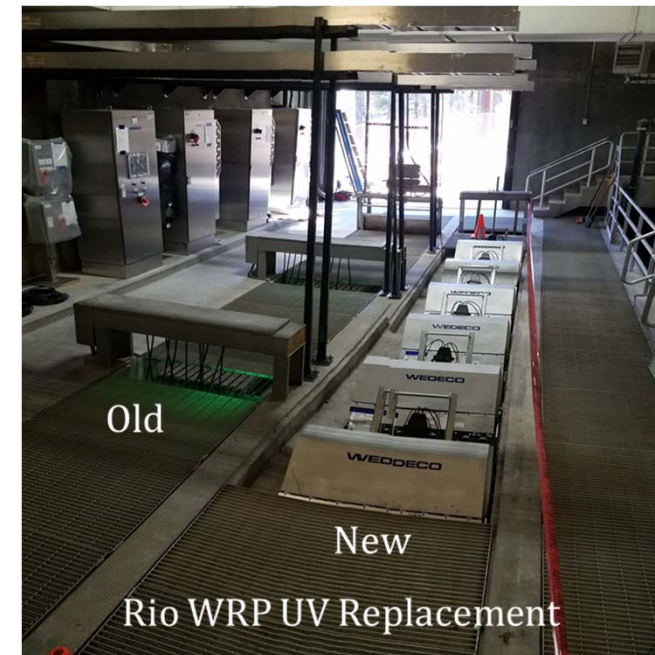




# Accomplishments



- Upgraded solids disk thickeners 2017 and 2018 – Wildcat Hill WRP
- Energy conservation wastewater projects
  - Aeration blowers \$1.25M
  - UV disinfection \$1.40M
  - Reduced usage by 781,048 kWh
  - Saves approximately \$86,000 annually
  - APS energy incentives \$164,414
  - Aligns with Climate Action and Adaptation Plan





# Challenges

- Continued increase in wastewater strength creates problems making Class A+ reclaimed water
- Challenges of maintaining Wildcat's IFAS basins
- Aging infrastructure and approaching limits on treatment capacity



Diver to conduct blind inspection



IFAS wastewater treatment basins



# Priorities/Initiatives



- Update solids treatment and handling
  - Replace temporary GeoTubes with a permanent solids handling
- Replacement of aging treatment plant infrastructure



# Wastewater Collection

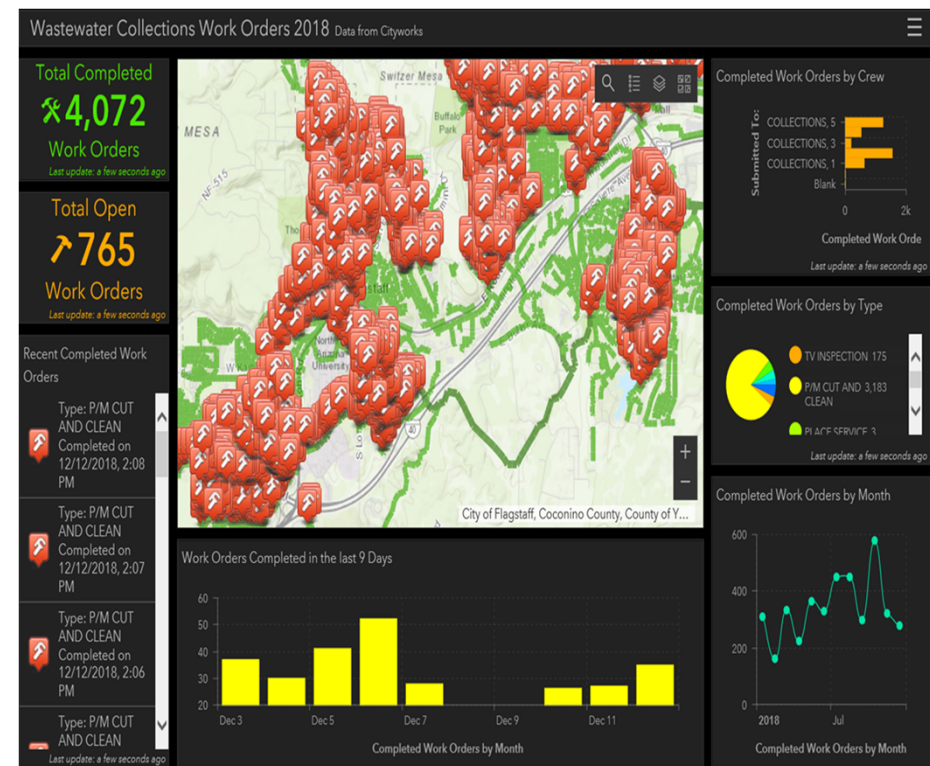




# Accomplishments



- New video inspection vehicle
  - Analog system to digital system
- Cleaned / inspected 99.6 miles of sewer pipe in the last 11 months
- Upgrade communications within service trucks to improved mapping and work efficiency





# Challenges



- Aging Infrastructure Replacement
  - Decreased flows and velocity in sewer system causes increased maintenance



Sewer TV inspection shows gasket installed wrong



# Priorities/Initiatives



- Safety of crews and public
- Continued root control program
- Continued manhole rehabilitation



Old brick lined Manhole with  
root mat at bottom

# Reclaimed Water





# Accomplishments



- Completed Advanced Treatment Feasibility Study
- Recognized by Arizona WaterReuse as having the best program in 2018
- Completed Bushmaster Park lift station





# Challenges



- Increase storage capacity
  - 2<sup>nd</sup> tank
- Policy conversations
  - How to best manage unused reclaimed water? (~65%)
  - How clean is clean?



Buffalo Park Reclaimed Water Tank



# Priorities/Initiatives



- Start the Water Resources Master Plan (*include reclaimed water and its future*)
- Communicate results of on-line survey
- Automate control and monitoring of distribution system



Bushmaster Park  
Lift Station

# Stormwater





# Accomplishments



- Fanning Wash Channel Reconstruction Project
- Installed three new rain/flow gages
- Received \$310K FEMA/City grant
- Stormwater Enforcement Response Plan



Rain and Flow Gage



# Challenges



- Improve stormwater infrastructure maintenance activities
- Improved mapping and updating GIS database



Channel Debris



Street Ponding



# Priorities/Initiatives



- Capital improvement project construction
- Floodplain Management Plan
- Stormwater manual revisions



Phoenix Avenue Bridge

# Water Services

What Else Do You  
Need to Know?



# Non Departmental

FY 2019 Budget  
\$65,392,911



# Sections

- Council and Commissions (\$412,931)
- Non Departmental (\$4,762,993)
- Transit (\$6,686,809)
- Capital Project Bond Funded (\$33,885,094)
- Debt Service (\$11,450,363)
- Contingency (\$8,194,721)





# Legislative Challenges



TEAM FLAGSTAFF  
WE MAKE THE CITY BETTER





# Legislative Challenges



- Proposition 126
  - Voter initiative approved
    - 11/06/18 General Election
    - Amended State Constitution
    - Uncertainty of what is a “service”, affect on newly approved taxes/fees/use tax, loss of revenue



# Legislative Challenges



- Wayfair
  - South Dakota versus Wayfair (2018)
    - US Supreme Case
    - State's ability to tax purchases of online goods from remote sellers
    - Streamlining, fairness, revenue
- Local decisions and local control



# Goals and Objectives



The central graphic features a blue background with a faded image of a street scene. At the bottom, there are two logos: the official seal of the City of Flagstaff, Arizona, established in 1882, and the 'TEAM FLAGSTAFF' logo with the slogan 'WE MAKE THE CITY BETTER'.



# Goals and Objectives Matrix



Handouts to be provide at Retreat