

Budget Retreat

February 19, 2019



Agenda

- Welcome
- Retention trends
- Compensation
 - Pay history
 - Pay increases
- Council Goals & Objectives
 - Community Outreach, Town and Gown, Code Compliance
- Council Direction
- Closing Remarks





Retention Trends

- Voluntary Resignations remain stable
(CY18-67 CY17-68 CY16-67)
- Retirements increased by 75% in CY18
(CY18-35 CY17-20 CY16-21)
- Overall turnover increased by 17% in CY18
(CY18-105 CY17-90 CY16-93)
- Top 3 reasons employees are leaving
 - Better job (91%)
 - Better pay (24%)
 - Moving (15%)

Council Goals and Objectives



Community Outreach

- Develop an outreach and engagement plan to communicate the City's story utilizing varied methods (written, verbal, video, etc.) from a holistic approach
- Build and enhance neighborhood services from the City





Community Outreach

Develop an outreach and engagement plan to communicate the City's story utilizing varied methods (written, verbal, video, etc.) from a holistic approach

- Research outreach plans from comparable cities to create a baseline for comparison
- Identify opportunities to advance community partnerships and programs
- Create implementation strategies to increase public participation in developing programs and plans for residents



Community Outreach

Build and enhance neighborhood services from the City

- Design and administer Constituent Survey
- Compare existing and proposed City services against the needs identified in the survey
- Identify areas in need of enhanced or additional services from the City

Town and Gown

- Strengthen internship program through Coconino Community College and Northern Arizona University
- Identify five to seven projects to be co-managed by the City and NAU
- Education/training for Council and staff on how to increase attraction of additional educational/training institutions





Town and Gown

Strengthen internship program through Coconino Community College and Northern Arizona University

- 36 interns currently
- Promote internship opportunities with all City divisions
- NAU
 - Internship IGA approved Fall 2018
- CCC
 - Work with NAU to make “Handshake” available to all CCC students
 - Work with CCC administration to adapt the NAU IGA to create an agreement between CCC and the City



Town and Gown

Identify five to seven projects to be co-managed by the City and NAU

- San Francisco/Franklin Traffic Signal (\$400K in program)
- McConnell sidewalk and multi-modal improvements
- Riordan Ranch backage road (east leg at West Route 66/ Milton; \$400K in FY 2020 program)
- Lone Tree Road
- Sinclair Wash Restoration Project (Water Services)
- Mountain View Urban Trail Connector
- Student Athlete High Performance Center (includes basketball arena)



Town and Gown



Education/training for Council and staff on how to increase attraction of additional educational/training institutions

- Research/begin discussions with City of Chandler on their path forward on this topic
- Research/begin discussions with City of Mesa on their path forward on this topic.
- Provide options to Council

Code Compliance

- Evaluate staffing levels and funding sources to increase Dark Sky compliance
- Establish proactive strategic enforcement of the City Code to maximize compliance
- Review and prioritize current city ordinances as related to code enforcement





Code Compliance

Evaluate staffing levels and funding sources to increase Dark Sky compliance

- Proposition 419 includes \$8M for dark sky compliant street lights
- Evaluate funding and/or partnership resources for dark sky compliant lighting outside of the right-of-way
- Evaluate path for proactive compliance on dark sky lighting



Code Compliance

Establish proactive strategic enforcement of the City Code to maximize compliance

- Proactive focus on areas with consistent complaints by providing education
- Community education outreach activities to provide information and resources on common violation issues



Code Compliance

Review and prioritize current city ordinances as related to code enforcement

- Staff to have a discussion with Council related to priorities and resources
- Work plan review
 - Outdoor lighting ordinance revisions
 - Residential parking standard revisions including recreational vehicle parking

Budget Retreat

- Additional budget direction
- Closing remarks

