Flagstaff
City Council Budget Retreat

FEBRUARY 2016

Retreat Objectives

- Receive additional policy direction on City Council's budget priorities
- Identify targets for FY17 budget

Retreat Agenda

- Follow up from December retreat
- Overview of budget process
- Reductions, restorations and organizational impacts in City services
- Revenue and expenditure update
- Budget priorities and approach for the Retreat
- Policy discussions about budget priorities
- Infrastructure/Transportation
- New revenue opportunities
- Council policy discussion
- Retreat wrap up

Intro Exercise

COUNCIL BUDGET RETREAT
FEBRUARY 2016

December Retreat Recap

COUNCIL BUDGET RETREAT
FEBRUARY 2016

December Retreat Recap

FY17 Budget Priorities

- Economic development strategies
- Employee investment
- Needs of the most vulnerable
- Infrastructure
- Transportation
- Regional Plan implementation

December Retreat Recap

City Council Reports

- ❑ Update on housing forum, fund balance, savings, market value, etc. - TBD
- ☑ New construction jobs (out of town hiring?) Data a – *1/15*
- ☑ Outcomes on job training programs at library and partnerships –*1/15*
- ☑ New businesses coming to town - jobs/hiring/wage data – 2/3
- ☑ Social service contracts – *1/25*
- ☑ Info on the City's economic development efforts and plans in non-low wage sectors – *2/3*

December Retreat Recap

Other

- Service reductions, restorations and organizational impacts in City services – *in packet and recap on agenda*
- Water conservation programming and performance metrics – *To be discussed at 2/17 Special Council meeting*

The Budget Process

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FEBRUARY 2016

Budget Process

- What guides the Manager's Recommended Budget?
- What is the budget process between December and April?
- What does Council receive in April?

Budget Process

Manager's Recommended Budget guided by:

- Council goals
- Budget priorities
- Budget outlook
- Leadership Team and EAC priorities

Budget Process – EAC Priorities

- Merit
- Market
- Insurance Costs Decreased or Stabilized
- Compaction
- Restoration of Deferred Compensation & Insurance Subsidy
- Vacation Payout
- Paid Maternity/Paternity Leave
- Christmas Eve Holiday

Budget Process – Leadership Priorities

- <u>Compensation:</u> Invest in total compensation to achieve and maintain market competitive pay and benefits.
- <u>Technology:</u> Invest in technology solutions and staffing that positively impact transparency and efficiency while moving the city closer to industry standards.
- <u>Training:</u> Invest in ongoing development that enables employees to provide the high level of service and expertise the community deserves.

Budget Process – Leadership Priorities

- <u>Economic Growth:</u> Invest in growing the local economy creatively and sustainably through targeted sectors to achieve long-term fiscal stability while enhancing quality of life.
- <u>Communication and Outreach:</u> Invest in communication tools, resources, and practices to enhance collaboration, transparency and participation between the public and City employees.

Budget Process

Process between December and April

- Teams based on Council priorities
- Capital Improvement Program
- Financial summaries completed
- Revenue and expense projections refined
- Program managers/ employee input and director review
- Budget Team review
- Review proposed budget with Leadership Team and EAC

What does Council receive in April

Service Reductions, Restorations and Organizational Impacts

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FEBRUARY 2016

Services/Program Reductions Explanation of Worksheets

- Services Eliminated

Division	Section/Program	Eliminated Service	What Services or Programs has your Division eliminated during the recession? This could be an external or internal service provided.	What was the impact of that service/program reduction?	Were you able to restore the service/program since the recession?	If you restored service/program was it with contractual services or personnel?
Fire						
	Fire Prevention	Public Education Program to public Schools	Pub Ed Program (Clown Program)	Impact our ability to condition our communities youth on fire safe and general safety practices	Unable to restore due to lack of personnel	

- Services Reduced

Division	Section/Program	Reduced Service	What services/programs did you have to reduce the level of services due to funding?	What was the impact to this change in service level?	Where you able to restore the service level since the recession?
City Managers Division					
	Public Information	Cityscape Publication	Reduced Cityscape distribution frequency of publication by 25% and also reduced space available for content in 2014 to allow for revenue-generating advertisements.	Impacted the frequency of communicating with the public through this publication. We also incorporated advertisements into the publication 2 years ago thus limiting the space available for content in the remaining 3 issues.	No; however, we did increase use of communication tools like social media and the City website since 2009.

- Staffing Level

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
Police				
		1-Animal Control Officer	Current ACO has had to handle more calls for service and patrol officers have had to handle more calls for service. Less proactive enforcement of animal control laws; increased response time; greater burden on Uniformed Patrol Services to respond to animal calls	Patrol Officers have had to respond to animal control calls for service, some of which they are not properly trained/or equipped to handle.

Organization Impacts
Personnel Summary – FTEs

	FY 2009	FY 2010	FY 2016	Change FY 2010 vs 2009	Change FY 2016 vs 2010	Total Change	% of Total Change
Summary by Divisions							
General Administration Divisions	84.13	74.03	77.60	(10.10)	3.57	(6.53)	-7.8%
Management Services Divisions	99.16	89.52	93.18	(9.64)	3.65	(5.99)	-6.0%
Fire Division	101.75	99.00	88.00	(2.75)	(11.00)	(13.75)	-13.5%
Police Division	181.00	161.00	167.00	(20.00)	6.00	(14.00)	-7.7%
Community Development Division	105.88	91.58	82.86	(14.30)	(8.72)	(23.02)	-21.7%
Public Works Division	239.85	217.34	204.90	(22.51)	(12.44)	(34.95)	-14.6%
Economic Vitality Division	35.25	33.25	30.43	(2.00)	(2.82)	(4.82)	-13.7%
Utilities Division	77.50	70.00	70.50	(7.50)	0.50	(7.00)	-9.0%
	924.52	835.72	814.47	(88.80)	(21.26)	(110.06)	-11.9%

Organization Impact
Personnel Summary – FTEs

Sections with Most Employee Reductions	
Police-Patrol	12.00
Solid Waste/SEMS	11.85
Recreation	10.77
Streets	8.04
Engineering	8.00
Fire-Suppression	7.00
Planning and Development	6.52

Sections with Highest Percent of Employee Reductions	
Fuel Management	-54%
Fire Prevention	-50%
Public Works Administration	-50%
Purchasing	-45%
Capital Improvements	-41%
Risk Management Division	-33%
Community Development Admin	-33%
Engineering	-31%
Water Production	-31%
Stormwater	-31%

Organization Impacts
Pay Plan Adjustments

- Pay Plan Changes
  - FY 2009 – 1.2% decrease in all pay plans
  - FY 2010 – Reduced Deferred Comp and Dependent Subsidy by $60
  - FY 2012 – Restored 1.2% mid year due to triggers
  - FY 2013 – 0.6% increase mid year due to triggers
  - FY 2014 – 3.2% Market Increase
  - FY 2015 – Merit based on years of service 0.4%-2.0% and one time longevity payout based on years of service.
  - FY 2016 – PD to Market, 2% Market for all others

Organization Impacts Summary

- Employee workload increased
- Resource reductions
- Vacancy policy
- Changing the way we do business
- Strategic add back of services

Revenue and Expenditure Outlook

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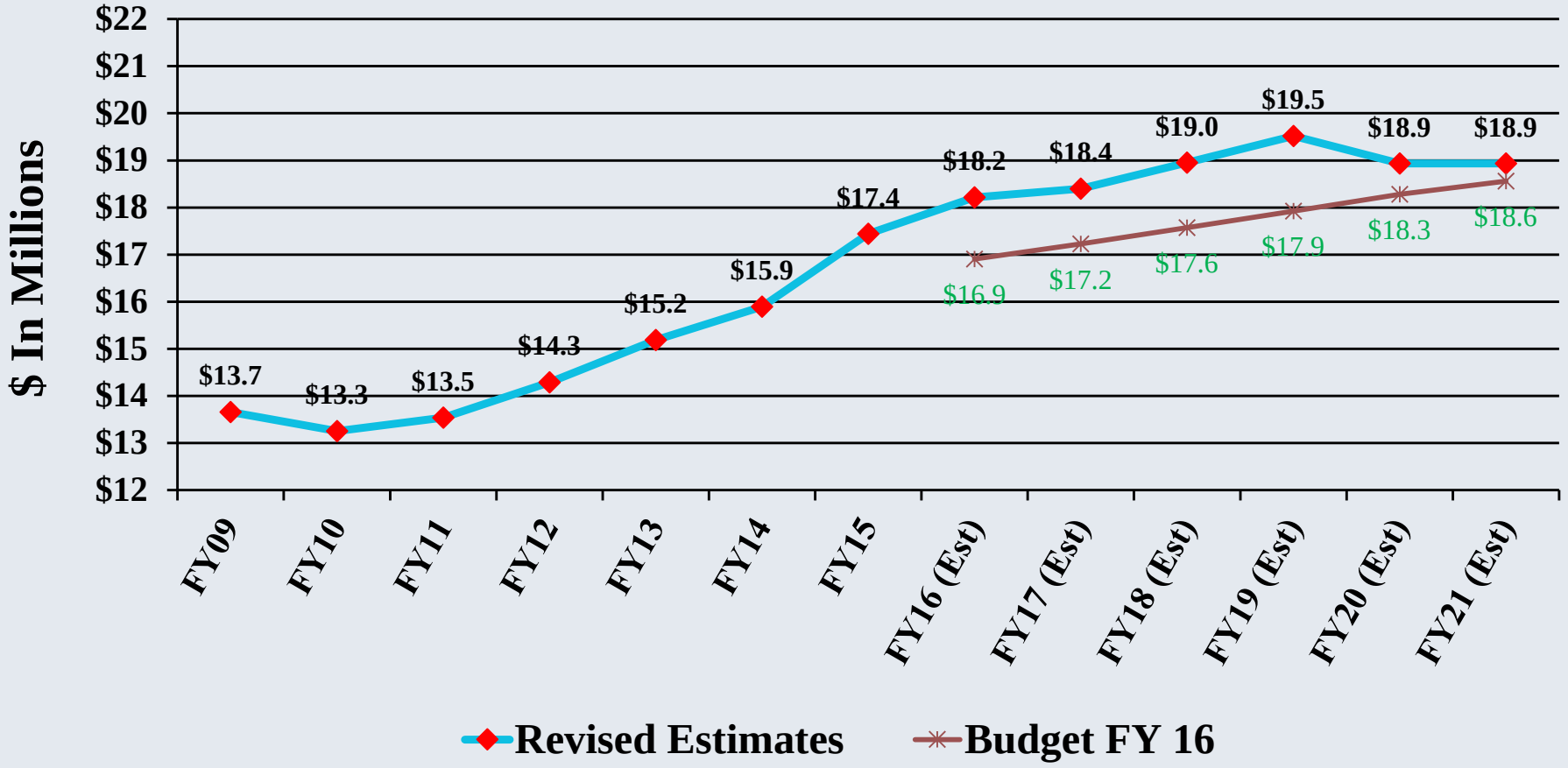
FEBRUARY 2016

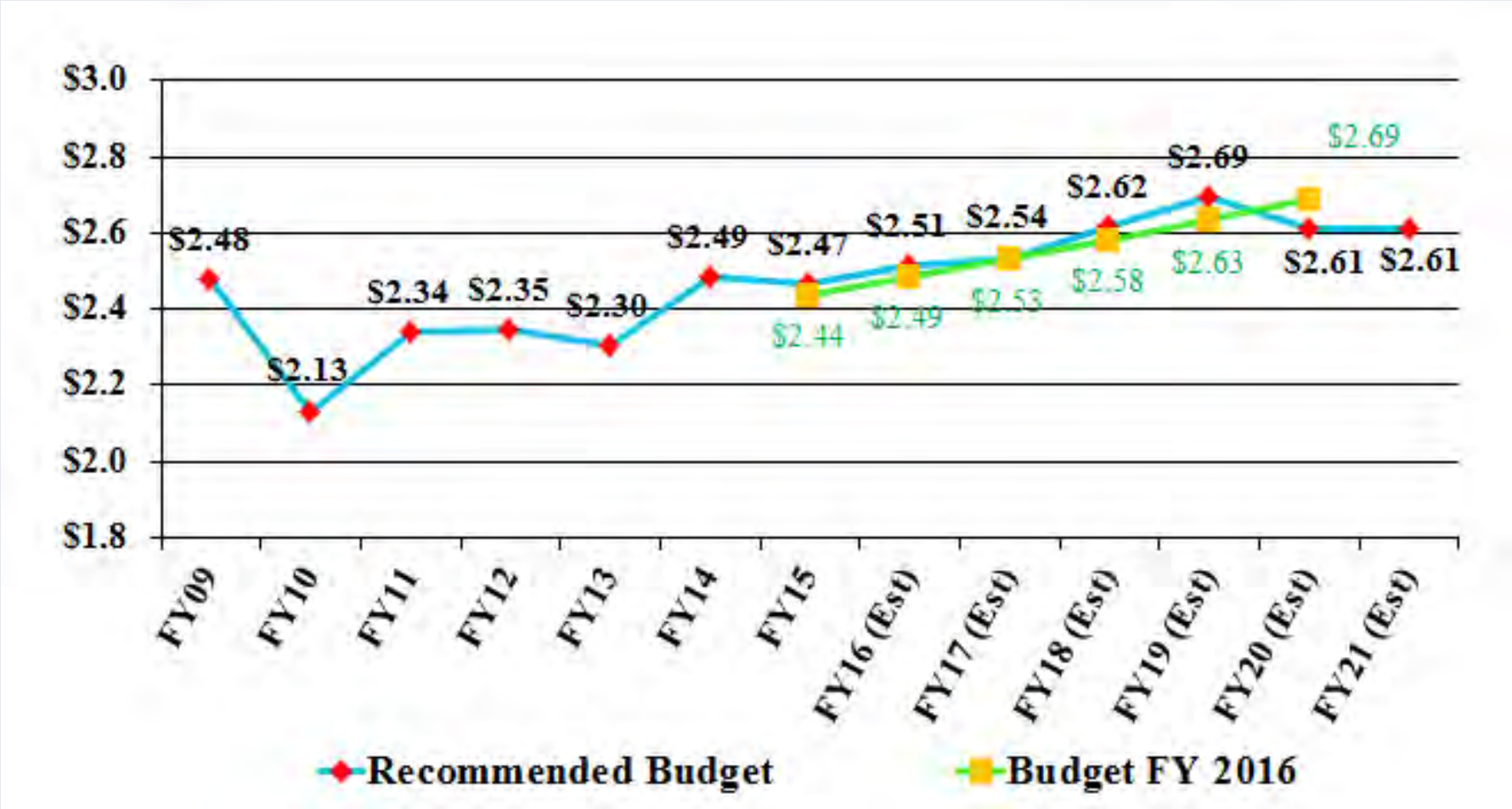
Revenue Update

- City Sales Tax/Franchise Tax
- State Shared Sales/Income/Auto
- Building Permits
- BBB Taxes
- HURF Revenue

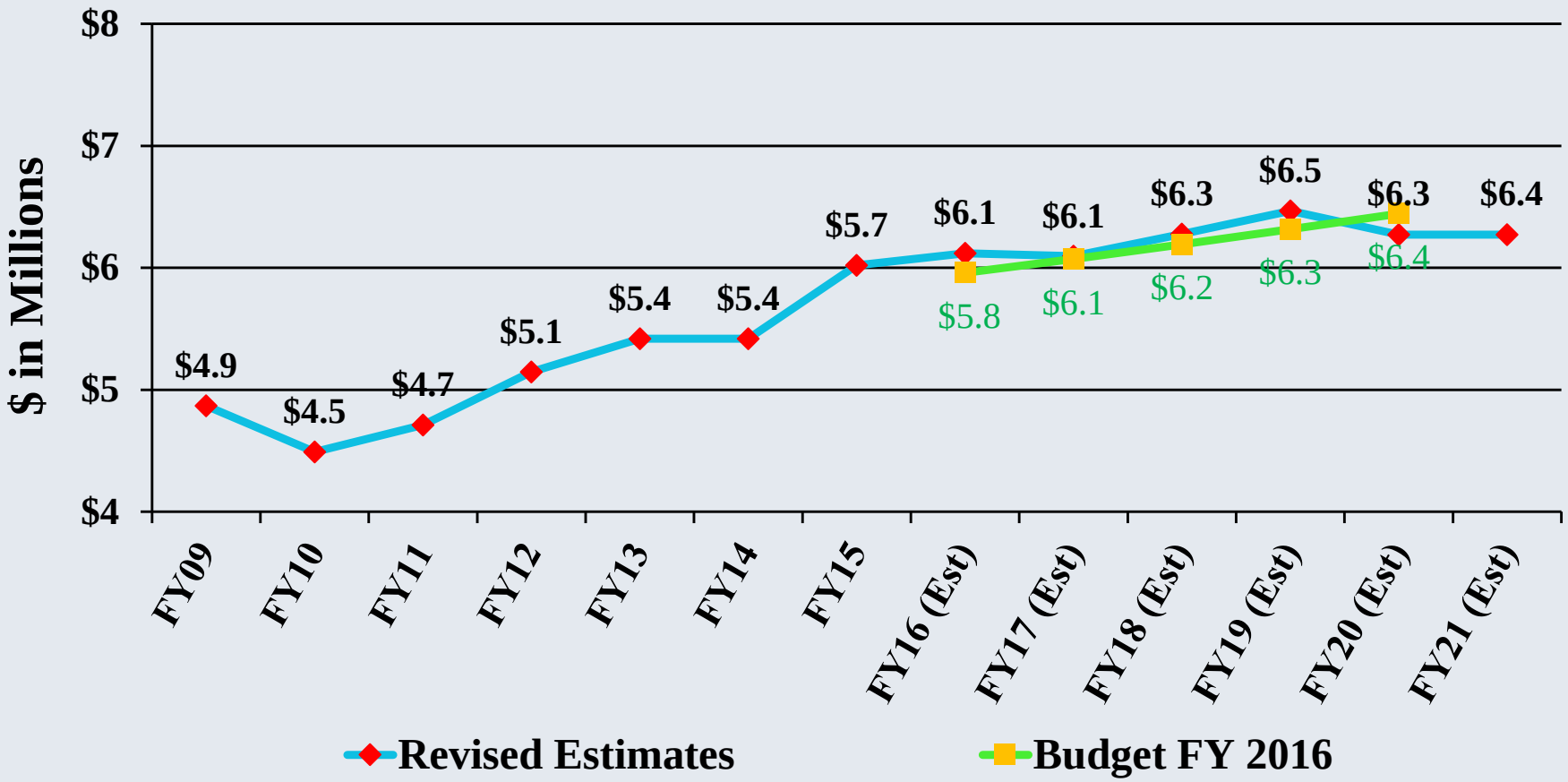
Revenue Update City Sales Tax



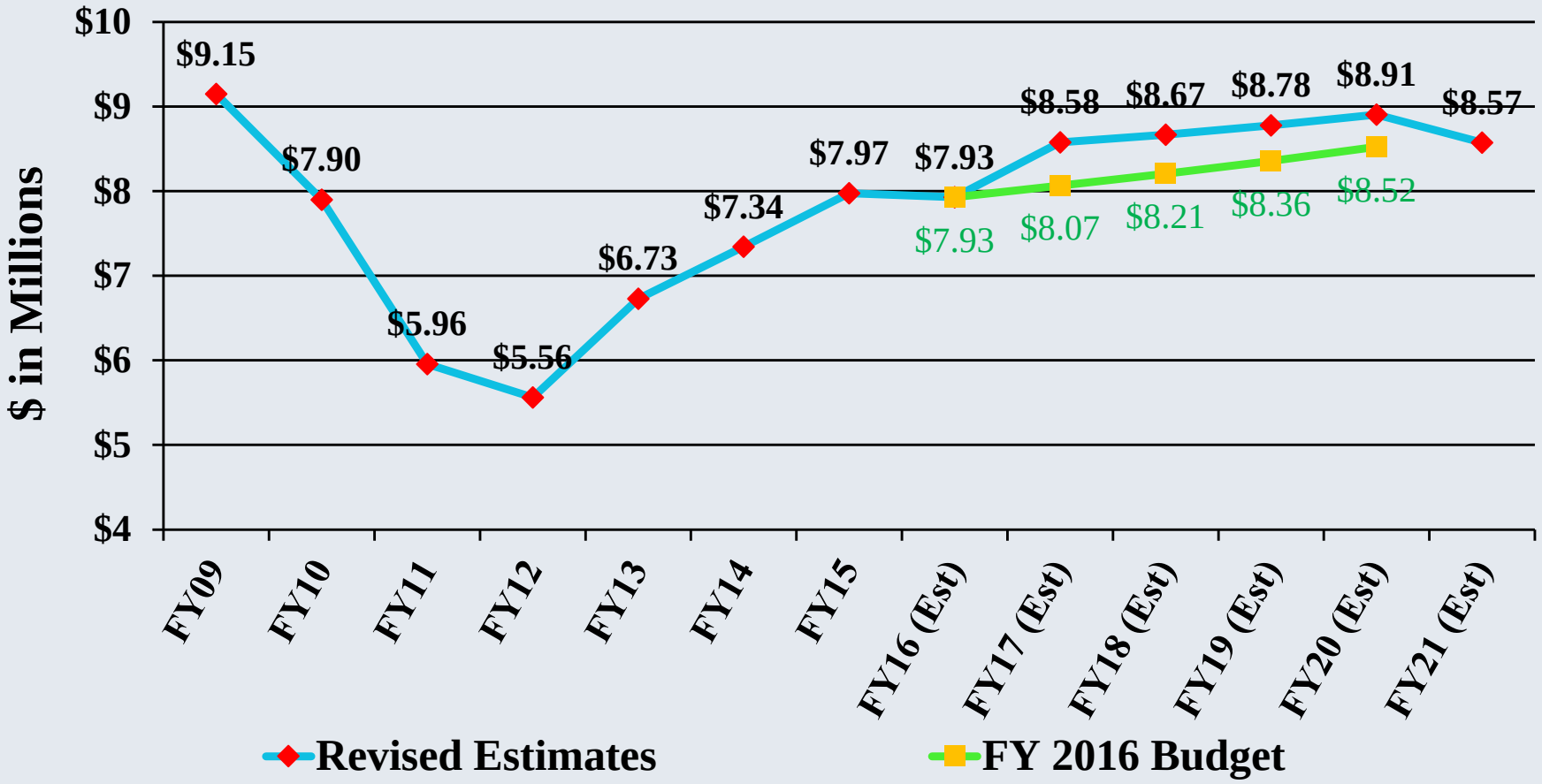
Revenue Update Franchise Taxes



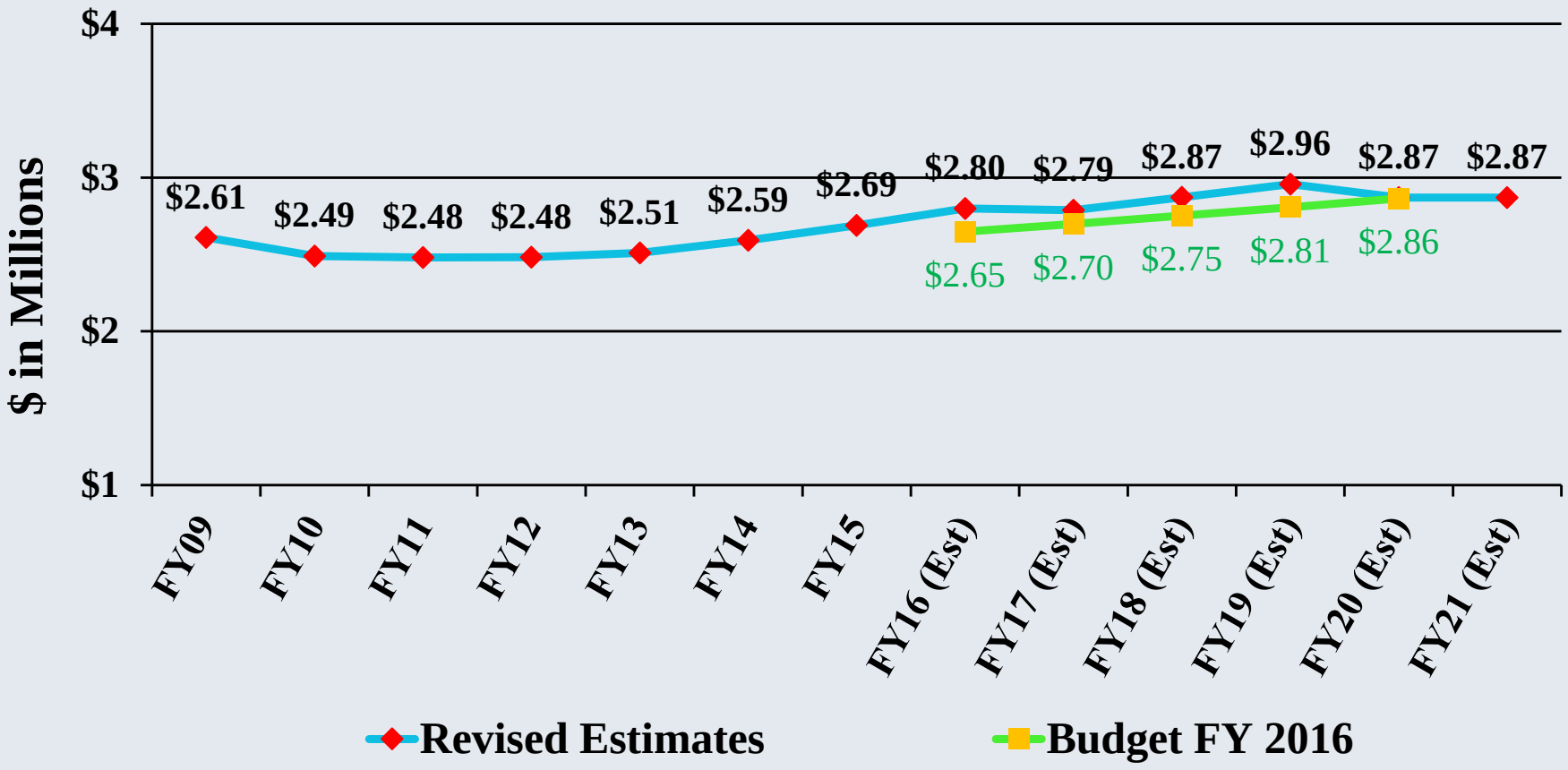
Revenue Update State Shared Sales Tax



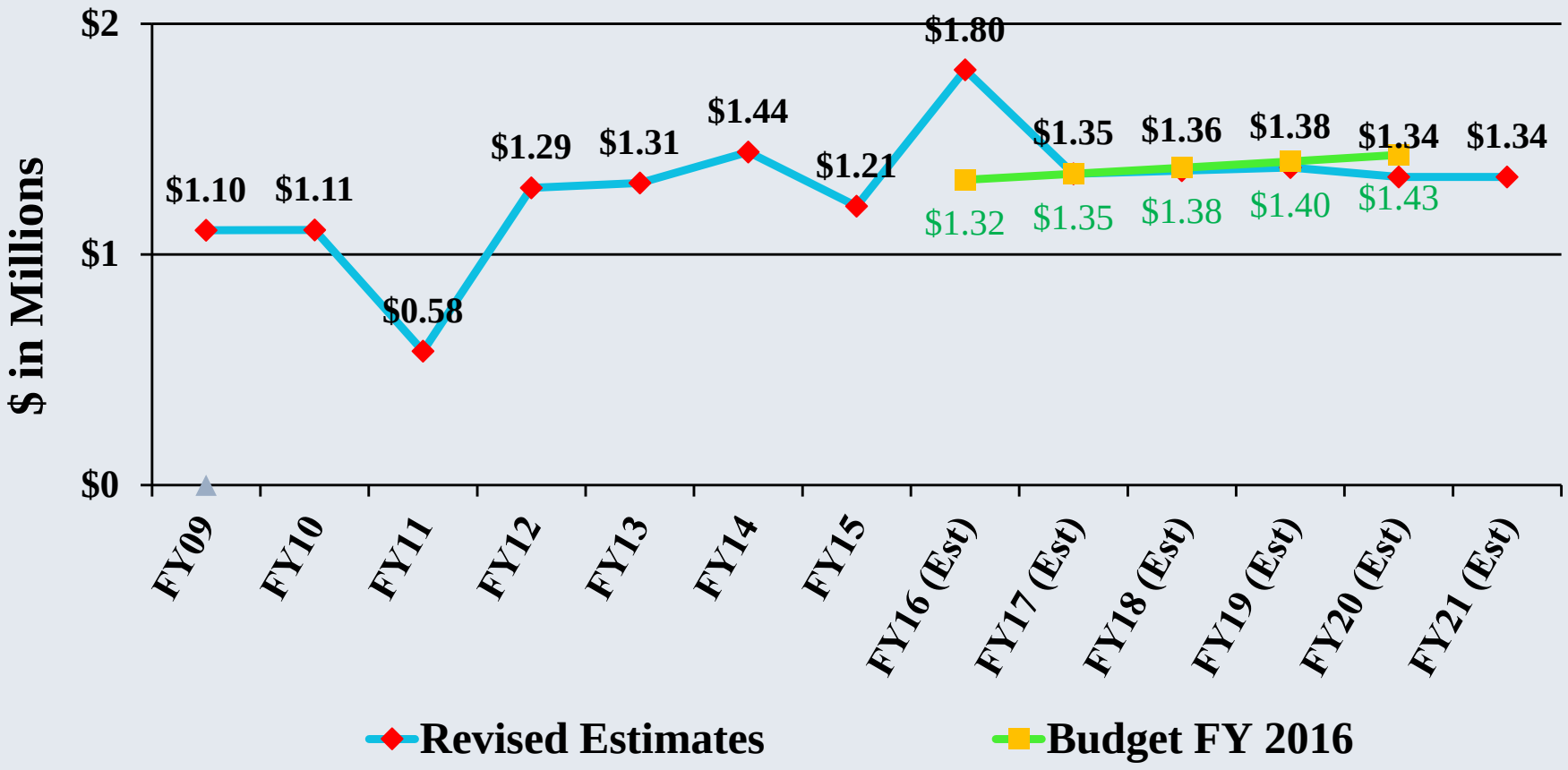
Revenue Update State Shared Income Taxes



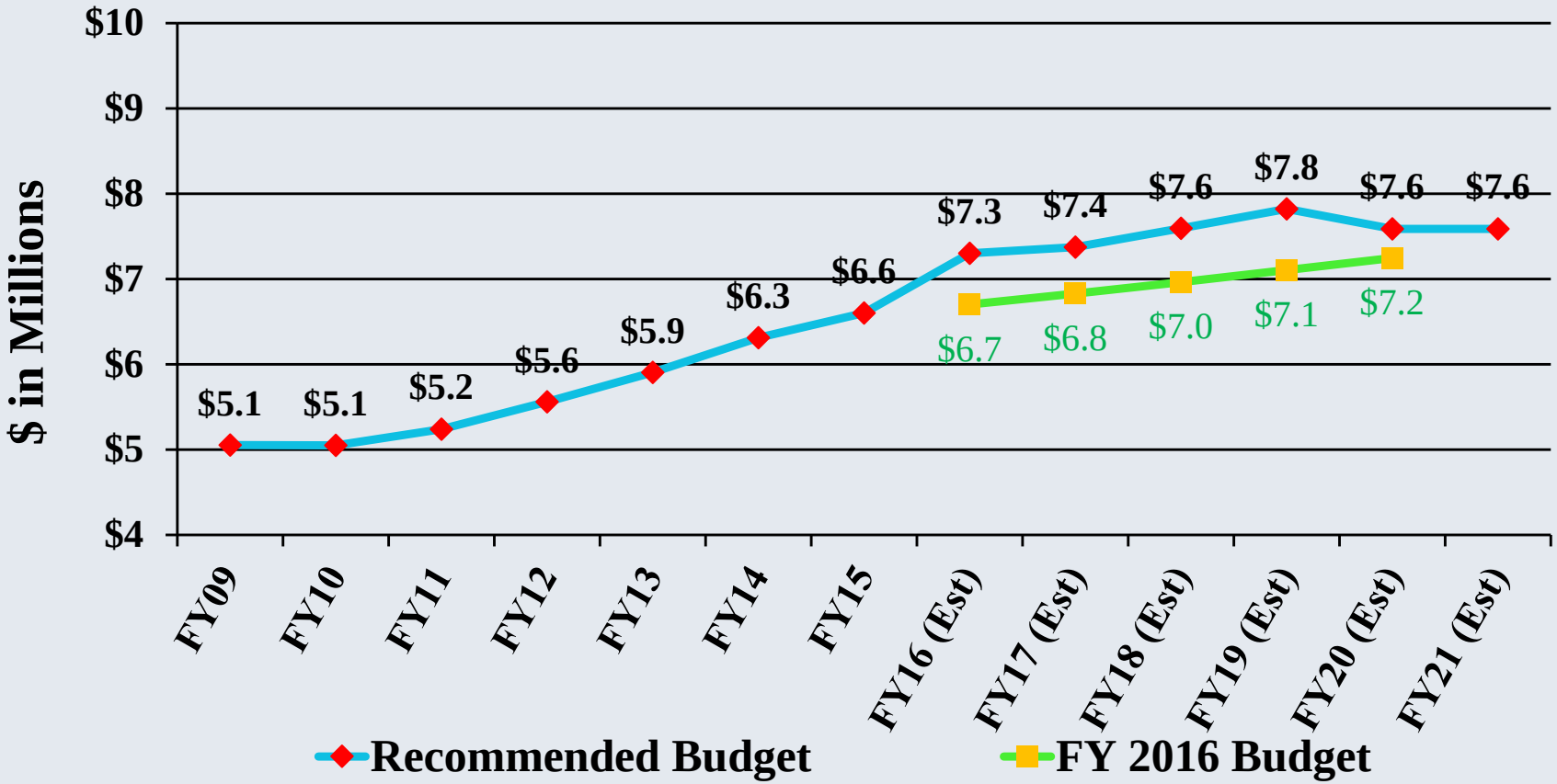
Revenue Update State Shared Auto Lieu



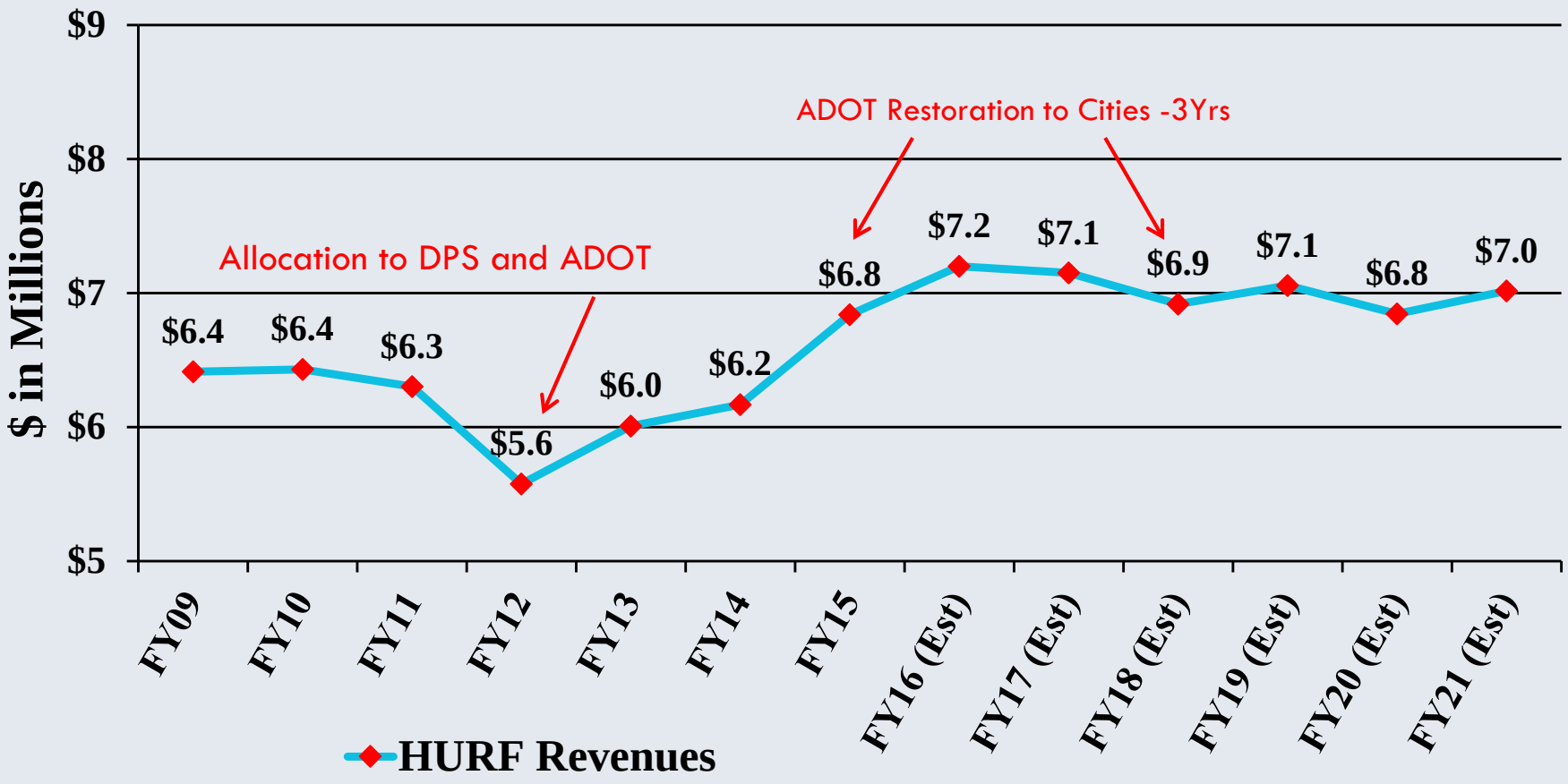
Revenue Update Building Permits



Revenue Update BBB Sales Tax



Revenue Update HURF Revenue



Revenue Update Summary – General Fund

General Fund	One-Time	Ongoing
City Sales Tax	$ 1,300,000	$ 1,170,000
Franchise Tax	$ 25,000	$ 5,000
State Shared Sales Tax	$ 160,000	$20,000
State Shared Income Tax	$ 0	$ 500,000
State Shared Auto Lieu	$ 150,000	$ 90,000
Building Permits	$ 475,000	$ 0
Fund Balance-FY 2015	$ 920,000	$ 0
Total Available for FY 2017	$ 3,030,000	$ 1,785,000

Expenditure Update
Fixed Cost Summary-General Fund

General Fund	Amount	Type
Market Gap	$ 1,800,000	Ongoing
Market Maintain	$ 202,000	Ongoing/Compounding
Merit 1%	$ 415,000	Ongoing/Compounding
Pension Cost - New	$ 240,000	Ongoing
Utilities	$ 40,000	Ongoing
Health/Dental/Vision	$ 140,000	Ongoing
Workers' Compensation	$ 45,000	Funded by SIT
Property/Liability Insurance	$ 43,000	Funded by SIT
Training 50%	$ 150,000	Ongoing or 1X

Expenditure Update
Personnel Costs in 1X

Positions	Amount	Fund
Dispatch Shift Pay	$ 23,000	General Fund
Dispatch Attraction/Retention Funding	$ 50,000	General Fund
Paramedic Pay (Funded through FY 17)	$ 100,000	General Fund
CART Program-Fire	$ 43,000	General Fund
Library Clerk Hours – East Flag Branch	$ 23,000	Library/General
Library Specialist Hours – Main	$ 12,000	Library/General
Court Collection Specialist	$ 55,000	General Fund
Human Resources Analyst Increase Hours	$ 20,650	General Fund
Sales Tax Staff – ADOR Impacts	$ 87,000	General Fund
Hazardous Products Center Temp Hours	$ 10,000	Solid Waste
Open Space Manager (Funded through FY17)	$ 65,000	SEMS
Snow Removal Stipend	$ 60,000	HURF
Regional Fire Training Coordinator	$ 72,000	General Fund

Revenue and Expenditure Update
Other Considerations

Issue	Impact	Funds
Census Impact on State Shared Revenues	($500-700K)	General Fund/ HURF
ADOR Collection of Sales Tax*	Flatter Revenue Estimates	General Fund
Income Tax Reform	Unknown	General Fund
Pension Funded with One-Time	($ 750,000)	General Fund
Pension Litigation-Hall Case	($ 1,000,000)	General Fund
Pension Reform	Potential Future Savings	General Fund
Recession Impacts	Included in Estimates	All Funds
Utilities Rate Revenues	Impact to Capital	Utility Funds
4th Street Transportation Tax Capacity	$2,300,000	Transportation

Revenue and Expenditure Update
Revenue Opportunities

SALES TAX			
Revenue	Impact	Pros	Cons/Other Considerations
Every 1/10th of a % (Current rate retail - 8.951%)	$1,600,000	Ongoing – Designate for a special purpose	Recent increase, voter burnout. Renewal of trans tax 2 years away.
MCTC – Food for home consumption	$1,500,000	Ongoing	Impacts all households
MCTC – Wastewater	$80,000	Ongoing	Impacts all households/ businesses
Public Safety Dedicated Tax	Up to $82.3M	-Time Limited -Pays Down Unfunded Liability -Free Up Resources	Increased Sales Tax Burden

Revenue and Expenditure Update
Revenue Opportunities

Property Tax			
Revenue	Impact	Pros	Cons/Other Considerations
Property Tax Levy – 10%	$585,000	Ongoing Revenue	Opposition
Property Tax Levy – 2%	$117,000	Ongoing Revenue	Opposition
Property Tax – Rate Freeze	Not Available	Ongoing Revenue – Allowable – within legal capacity	Opposition
Library District Tax Support		-Supports Library Operations -Limits General Fund Impact -Help with Expansion of Hours	-Not in City's Control- County Board -Increased Tax Burden to Properties

Revenue and Expenditure Update
Revenue Opportunities

User Fee Increase			
Revenue	Impact	Pros	Cons/Other Considerations
Community Development	TBD	Increased Cost Recovery	Impact to Development Costs
Fire	TBD	Increased Cost Recovery	Impact to Business Owners and Development Costs
Recreation	TBD	Increased Cost Recovery	Market Competition, Impact to Families

Revenue and Expenditure Update
Revenue Opportunities

Utility Bill Fee			
Revenue	Impact	Pros	Cons/Other Considerations
Create new $4 fee to be assessed through water bills	$1,000,000	Ongoing to Gen Fund – specific purpose	Impact to all households/business of $48/year
Other			
Other			

Strategic Thinking Activity

THE EVENTS THAT HAVE SHAPED AND ARE SHAPING THE CITY OF FLAGSTAFF

Budget Retreat Approach

COUNCIL BUDGET RETREAT
FEBRUARY 2016

Budget Retreat Approach

Connecting back to budget priorities

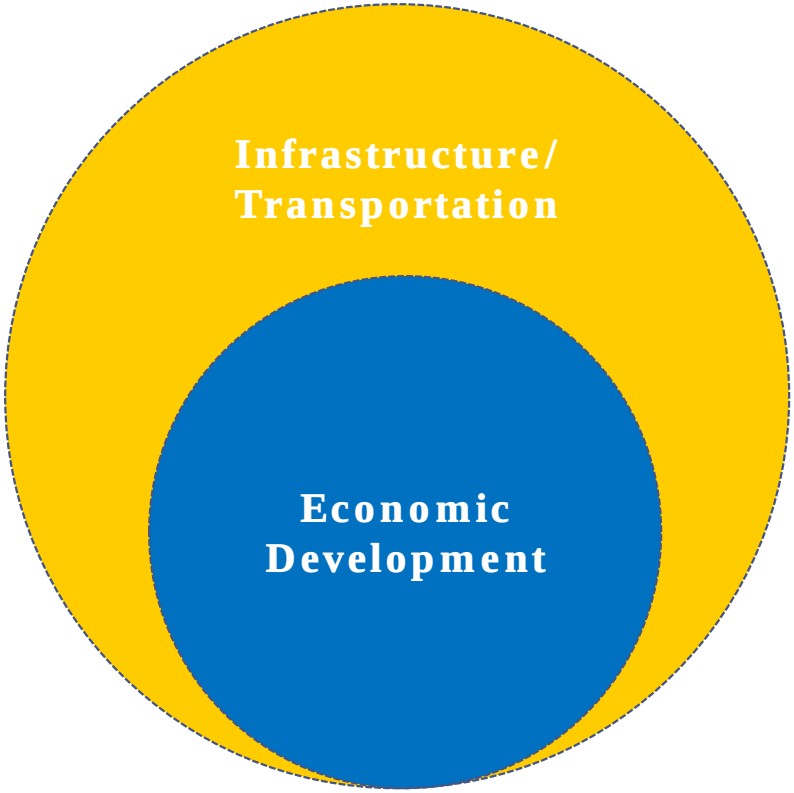
- Need policy direction/ clarity from Council
  - What does success look like?
  - Staff is prepared to develop strategies post retreat that advance that policy direction

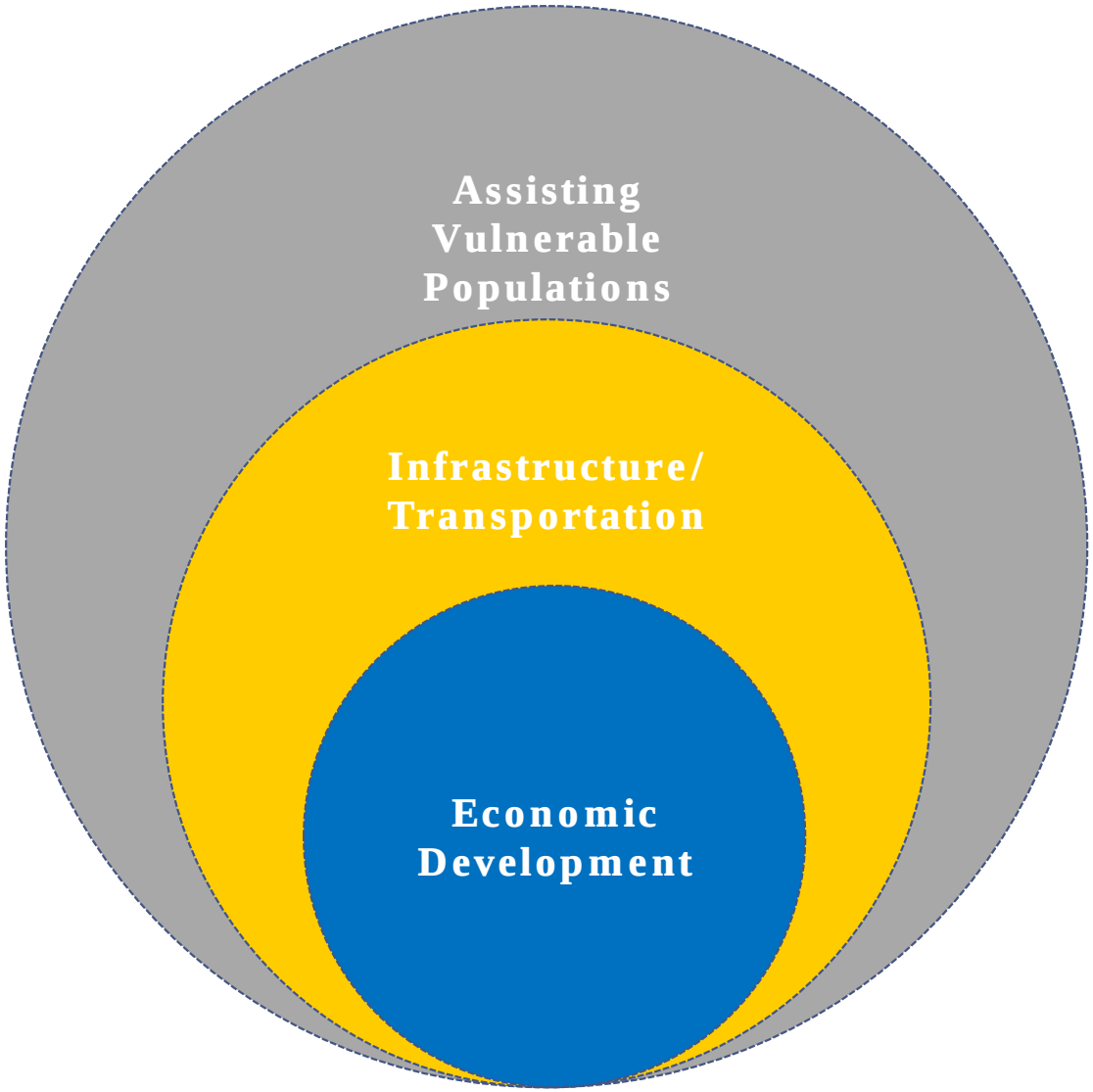
Budget Retreat Approach

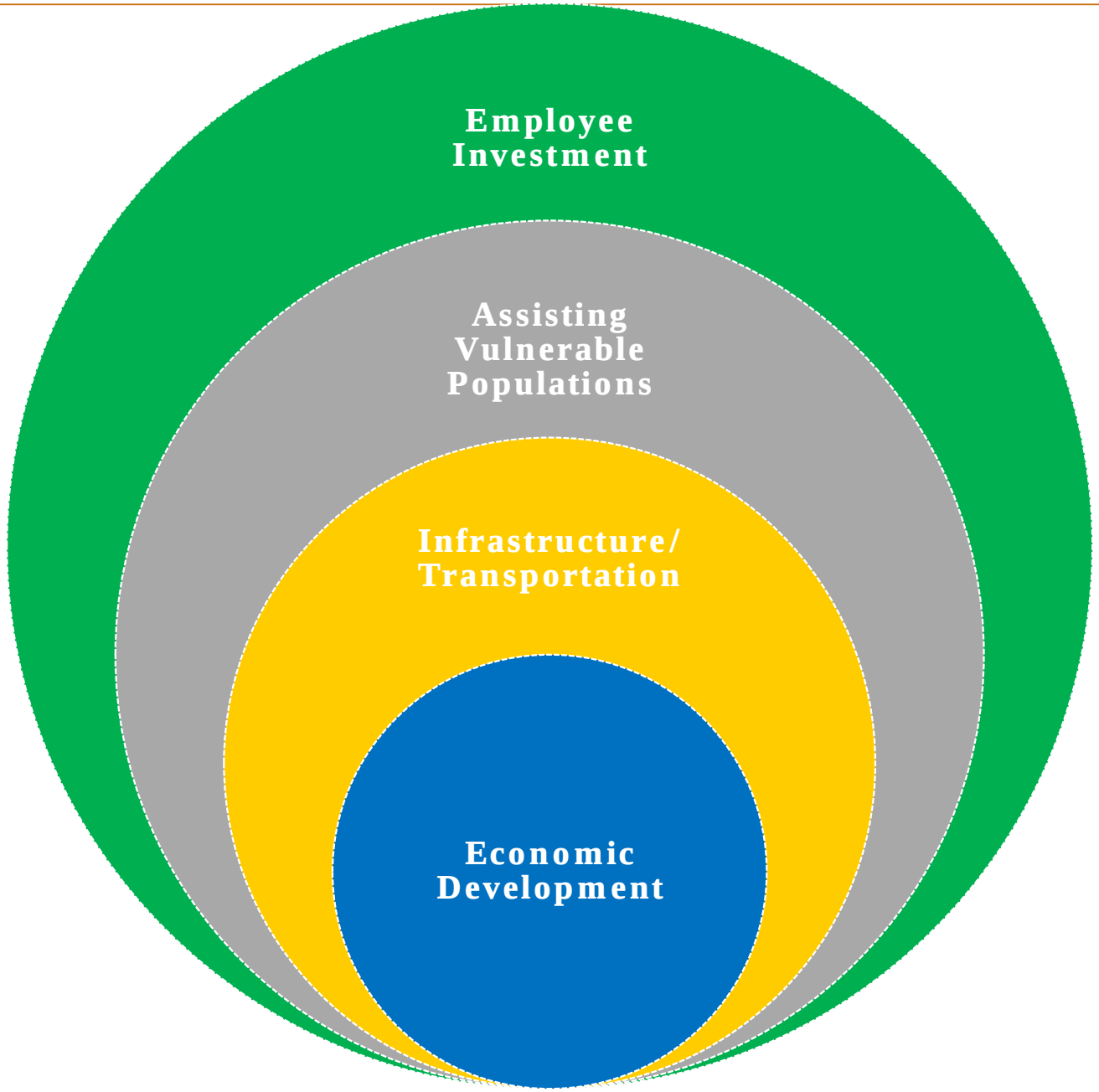
FY17 Budget priorities

- Economic development strategies
- Employee investment
- Needs of the most vulnerable
- Infrastructure
- Transportation
- Regional Plan implementation

Economic Development


Infrastructure/
Transportation
Economic
Development


Assisting Vulnerable Populations
Infrastructure/ Transportation
Economic Development


Employee Investment
Assisting Vulnerable Populations
Infrastructure/ Transportation
Economic Development

Economic Development

FY17 BUDGET PRIORITY

Economic Development

Council Goal

Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues.

Economic Development

City history of successful economic development - Successes often take time but have real impact:

- Downtown
- Automall
- Southside Revitalization
- Business Retention and Expansion
- Business Attraction
- Northern Arizona Center for Entrepreneurship and Technology
- Convention and Visitors Bureau
- Parking

Economic Development

Diverse economy requires attention to many sectors – not all provide the same level of community benefit but all have a role to play

- Primary sectors (ex - Bio-science, astronomy, advanced manufacturing, health care, digital products, etc.)
- Small and Large businesses – each has benefit
- Retail – Follows population, part of community feel
- Tourism – Grand Canyon, Winter Wonderland, RT 66

Economic Development

Market fluctuations and business change are part of the economic cycle

- a store closing or an empty building is not necessarily a sign of a failing policies but of economic forces at work

Smart growth is good for economic development

- Sense of place
- Will never be the least expensive; so need to be most attractive and vibrant (beautification, preservation, FUTS, recreation, open space, quality of life)
  - Visit and stay to build a business - Gore

Some Challenges

In some scenarios success is mitigating the pain of a negative global or regional impact

- Recession
- Global dynamics (economic climate, confidence)
- Regional (specific business or entity closures) threats

Some Challenges

Costs

- Our land and construction costs
- Infrastructure costs
- Shortage of move-in ready buildings or lots
- Community struggle with increased urbanization and density

Economic Development

Success is using **partners** and **resources** available to create **improved business climates** facilitating prosperity

- Stars can align…

Economic Development

Strategies range from

- providing information
- advocacy
- developing programs
- direct incentives
- city redevelopment
- infrastructure and more
  - Each has a different level of resource required and a different return on investment

How does City Council define success?

Staff views economic development and its success based on approved plans and best practices – how does the Council view success?

Policy Questions:
Styles of Economic Development

What types of activities are you interested in seeing developed or enhanced in the next year:

1. Direct investments
2. Business climate and city responsiveness
3. Programming and partnerships
4. Other opportunities to explore

1) Direct Investment: *Infrastructure*

- Evaluating capital programs for economic development benefit with possible realignment of schedules
- Choosing specific areas to make development ready through infrastructure investment – Potential Industrial Parks and Regional Plan Activity Centers
- Tackling larger infrastructure deficiencies
- Expanded strategies - Community Reinvestment Plan
- Roads, Traffic, Rail, Fiber, Industrial Park, Wireless, etc.

1) Direct Investment: *Business and/or Visitation*

- Direct assistance to encourage business location or expansion
  - Assistance with specific capital and workforce costs
  - Direct investment in required infrastructure
  - GPLET
  - Industrial Development Authority
  - Infrastructure credits

- Enhance CVB activities to further drive visitation

1) Direct Investment: *Redevelopment*

- Redevelopment Projects
  - Reinvestment AND/OR greenfield
  - Industrial Parks
  - Acquisitions
  - Use of City land to generate growth

2) Business Climate and City Responsiveness Staffing and Land Use

- Ensure proper City staffing to address project volume and review times
  - Inspectors and other staff needs for volume of development
- Review Regional Plan and Zoning designations to promote economic development

2) Business Climate and City Responsiveness Code, Advocacy, Grants and Resources

- Review codes and development requirements with greater focus on climate for business
- Identify business needs and barriers and advocate at State and other levels
- Identify resources for businesses
  - Seek grant opportunities for businesses

2) Business Climate and City Responsiveness Code, Advocacy, Grants and Resources

- Enhancement of Business Attraction, Retention and Expansion efforts
  - Increased travel, tools development, develop a marketing program to be front of mind, participate more in local and regional partnerships, referrals, etc.

3) Programming and Partnerships

- Enhance services and support partners
  - ECONA
  - Coconino Community College
    - Provide resources to assist in specific workforce development for sectors or businesses
  - Workforce Investment Board
  - STEM initiatives
  - Sustainable economics programs

3) Programming and Partnerships

- Enhance services and support partners
  - Northern Arizona Center for Entrepreneurship and Technology -
    - Economic gardening
  - Local First
  - Coconino County Career Center
    - Protecting those made vulnerable through market changes
  - Goodwill
  - STEM
  - Others

4) Other Opportunities

- What else?

FY 17 – Economic Development

- Help us define success.
- Provide direction on areas to focus and we will create specifics for your discussion or lean into the area.

FY 17 – Economic Development

1. Direct Investment
2. Business Climate and City Responsiveness
3. Programming and Partnerships
4. Other Opportunities

Economic Development

Policy Direction Today Creates the Prosperity of the Future

Questions and direction

Infrastructure/ Transportation

FY17 BUDGET PRIORITY

Infrastructure/ Transportation

- Policy question overview
  - Preserve, modernize, and/or expand?
- Recent successes
- Current programs and projects
  - 5-year CIP overview
- Opportunities
- Policy discussion and staff direction

Definitions

- **Preservation**
  - Maintaining current assets
- **Modernization**
  - Improving current assets
- **Expansion**
  - Developing new assets

Current Council Goals

- **Goal 3 - Infrastructure:**
  - Rio de Flag - Complete 100% plans, LRR and identify financing strategy (modernization and expansion)
  - Construct Core Services Maintenance Facility at McAllister Ranch (modernization and expansion)
  - Explore stadium and arts district (expansion)
  - Maintain existing infrastructure by investing in ongoing maintenance and operations to get closer to target condition (preservation)
  - Design, finance and construct Courthouse (modernization and expansion)
  - Enhance library hours (modernization)

December Retreat Re-cap on Infrastructure

- Street maintenance (preservation)
- City Hall facility (preservation)
- Park enhancements (modernization and expansion)
- Invest in infrastructure: for growth and aging infrastructure (preservation, modernization, and expansion)
- Maintain/construct quality in facilities and amenities (buildings and spaces) (preservation and modernization)

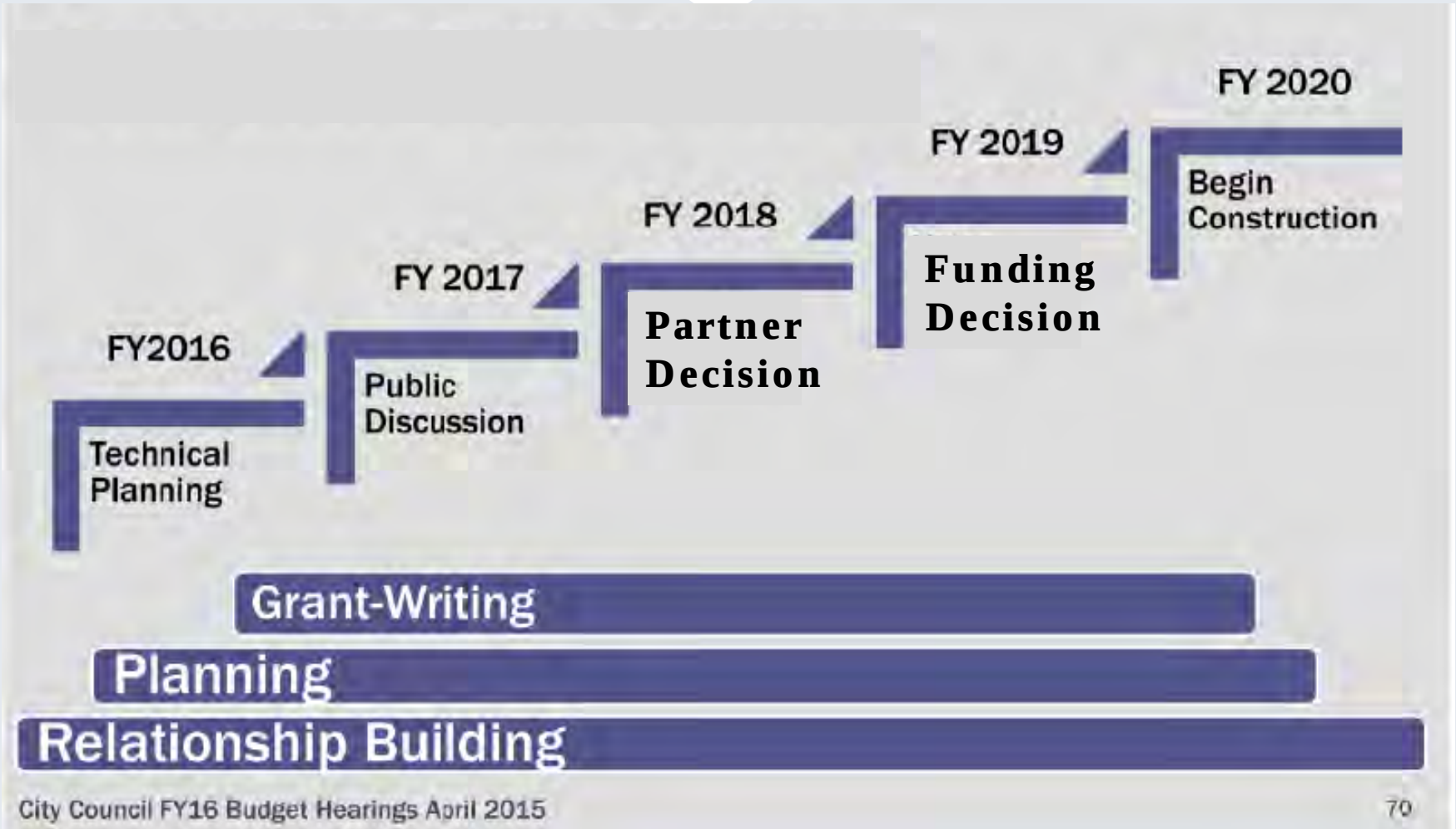
Current Council Goals

- **Goal 6 – Transportation**
  - Identify financing strategies to support the transportation system (preservation, modernization and expansion)
  - Identify specific projects that will help relieve traffic congestion (modernization and expansion)
  - Consider geographic/behavioral/social solutions that will help relieve traffic congestion – multi-modal transportation (modernization and expansion)
  - Support partnerships and explore solutions that will help relieve traffic congestion – Regional Transportation Plan (preservation, modernization and expansion)

December Retreat Recap on Transportation

- Traffic solutions through design and funding solutions
- Transportation improvements: 4th Street bridge, sync traffic signals, Milton congestion, gateway on Milton
- Moving people through town using various modalities
- Regional Transportation Plan

One Page Plan



RTP Steering Committee Charter

- **Vision:** To craft a comprehensive transportation solution that improves mobility and quality of life for residents and visitors of the greater Flagstaff region, promotes economic development and meets granting agency requirements.
- **Mission:** To identify priority transportation projects, related costs and viable revenue sources for turning ideas into reality.
- **Approach:** Establish a small steering committee of economic development, citizen advocacy groups and government and business leaders who will:
  - Commit mental energy and human capital towards achieving our mission
  - Ensure that priority projects are included in the RTP
  - Identify public and private funding partners
  - Author an RTP Executive Summary which includes specific project and funding recommendations

Preservation

- Preservation
  - Maintaining current assets

Recent Successes - Preservation

- 5-year Capital Improvement Program
- Road Repair and Street Safety Initiative (Proposition 406)
- Quality Infrastructure Cabinet
- HURF restoration
- Watershed Protection Project
- Annual pipe replacement program (water and sewer)

Current Programs and Projects - Preservation

- 5-year Capital Improvement Program
- Road Repair and Street Safety Initiative
- Watershed Protection Project
- Protected open space maintenance
- Aquaplex pool re-plaster

Council Question

- What other areas should the City consider for asset and/or infrastructure preservation?

Opportunities - Preservation

- Increase service levels in General Fund parks
- Establish a set-aside fund for facility repairs and replacements (e.g. roofing, parking lots, windows)
- Increase set-aside for catastrophic funding
- Additional ongoing funding for facility, park, fleet, FUTS, open space maintenance
- Energy efficiency improvements in facilities

Modernization

- Modernization
  - Improving current assets

Recent Successes - Modernization

- Utilities – analog to digital controls
- Roundabout at West/Arrowhead
- Management Services and IT remodel
- Sunnyside improvements

Current Programs and Projects - Modernization

- Coordinating design of possible joint Criminal Justice facility with County
- Core Services Maintenance Facility
- 5-year Capital Improvement Program
- Regional Transportation Plan update
- Radio read water meter replacements
- Microwave network
- Repurposed Warehouse
- Chiller and cooling tower installation at J. Lively
- Tennis court improvement at Hal Jensen Center

Council Question

- What other areas should the City consider for asset and/or infrastructure modernization?

Opportunities - Modernization

- Unfunded capital list
  - Park improvements
  - Facility improvements / remodels
  - Sunnyside improvement completion
- Enhance traffic signal timing
- Street Lighting for Enhancing Dark Skies (SLEDS)
- Wheeler Park redesign and construction
- Transportation improvements

Expansion

- Expansion
  - Developing new assets

Recent Successes - Expansion

- Bushmaster Park improvements
- Business Accelerator
- Open space acquisition
- FUTS
- Fourth Street gateway project

Current Programs and Projects - Expansion

- Coordinating design of possible joint Criminal Justice facility with County
- Core Services Maintenance Facility
- 5-year Capital Improvement Program
- Road Repair and Street Safety Initiative
- Regional Transportation Plan update

Council Question

- What other areas should the City consider for asset and/or infrastructure expansion?

Opportunities - Expansion

- Recreation center expansions, e.g. Hal Jensen Center additional gym, lap pool, add ice rink
- Wastewater Treatment Plant solids expansion
- Red Gap Ranch pipeline design
- Downtown parking garage or other parking solutions
- Design and construct new parks, e.g. west side, and park improvements
- Protected open space improvements, e.g. parking, portable toilets, benches, fencing, signage
- Transportation improvements

Policy Questions #1

- Now that all three categories have been discussed, any additional thoughts or comments?
- Is there one area that stands out for you to provide current resource to?
- If there is new capital funding in FY17 where should it go?

Policy Questions #2

- Is the Council interested in an election to bond for project needs?
  - Courthouse
  - Other, e.g. Parks and Recreation
- What are the elements of a successful process to develop a list of projects for Council consideration?

Policy Questions #3

- The RTP Steering Committee will be providing recommendations on priority projects, including a proposal to repurpose the Transportation Tax upon renewal
  - Does the Council want conversations on the tax renewal outside of this process?
- Does Council want to fund in FY17 the planning and design of RTP priority projects in advance of the 2018 election?

Assist the Most Vulnerable

FY17 BUDGET PRIORITY

Assist the Most Vulnerable

Budget Priority: Assist the most vulnerable

Council Goal: Support and assist the most vulnerable

- Focus on comprehensive economic and social support systems
- Provide direct assistance through service contracts for social services
- Assist and decrease the number of and assist the working poor

Assist the Most Vulnerable

- Policy Question Overview
- Contracts with Service Partners
- City Services and Programs
- Council Policy Questions and Direction
- Possible Expansion/Enhancement of City Services

Assist the Most Vulnerable

Policy Question Overview

- How does Council define the most vulnerable population?
- How does Council want to invest in assisting the most vulnerable in FY17?

Assist the Most Vulnerable

Contracts with Service Partners

- Who does the City contract with and for what services?
- Changes in service contracts
- Council discussion

Assist the Most Vulnerable

General Fund	FY 2016 Ongoing	FY 2016 One-Time	Change from FY 2006
United Way	222,750	71,000	(48,640)
FACTS	247,319	-	(117,101)
Humane Society	161,985	38,000	(43,663)
Alcohol Stabilization Unit	74,250	-	(25,750)
Victim Witness	41,304	-	(11,196)
Emergency Housing	-	20,000	-
Coalition for Children and Youth	19,669	-	(5,331)
NACASA	15,627	-	(4,238)
Weed & Seed	5,503	-	(1,497)

Assist the Most Vulnerable

BBB Funded:

- Flagstaff Cultural Partners - $371,070
  - Administration and Grant Awards
- Science Foundation - $25,000

EMF Funded:

- Greater Flagstaff Forest Partnership -$19,725

Assist the Most Vulnerable

Previous service contracts:

- Boys and Girls Club
- Sister Cities
- Rural Policy Institute
- SEDI
- Riordan Mansion

Assist the Most Vulnerable

Service Contracts – Council Discussion

- When does Council want to hear annual presentations from service partners?
  - Update on services and programming
  - Not intended to be a budget proposal
- What information does Council want to be included?
  - Outcomes
  - How are the services helping advance Council goals

Assist the Most Vulnerable

Current City services and programming

- Not all inclusive list
- Co-existing challenges
- Internal collaboration
- Restricted funding
- Funding opportunities

Current City Services/Programming

- People of different abilities (including mental health)
- Individuals and families experiencing homelessness
- Citizens in crisis (including victims of domestic violence and other crimes)
- Veterans
- Extremely low, low, and low – moderate income residents (based on AMI)
- Residents that are underemployed or unemployed or undereducated
- Flagstaff youth and children
- Elderly citizens

Current City Services/Programming

Serving people of different abilities

- Flagstaff Municipal Court's Mental Health Court
- Mental Illness Crisis Intervention Team (CIT) Program
- Special Olympics Partnership
- Disabled Citizens Cart Pull-out and Put-back Service
- Snow Berm Displacement Program

Current City Services/Programming

Serving individuals and families experiencing homelessness

- The Salvation Army Flagstaff
- Better Bucks Voucher Program
- Flagstaff Shelter Services
- Free Plots and Burials for Indigents

Current City Services/Programming

Serving citizens in crisis

- Victim Witness Services Coconino County
- Coconino County Coordinated Council to Reduce Domestic Violence and Sexual Assault (CCRT Team)
- Northland Family Help Center Partnership
- Domestic Violence (Diversion Program)
- Community Alternative Response Truck (CART)

Current City Services/Programming

Serving veterans

- Flagstaff Municipal Court Veteran's Court
- Free Burial Plots for Veterans
- Military Discounts at Recreation Centers

Current City Services/Programming

Serving extremely low, low, and low to moderate income residents

- Owner Occupied Housing Rehabilitation Community Land Trust and Permanent Affordability Program
- City of Flagstaff Housing Authority (CFHA)
- Community Development Block Grant (CDBG)
- City of Flagstaff Public Housing Program
- Energy Rebate Program

Current City Services/Programming

Serving extremely low, low, and low to moderate income residents

- Bookmobile
- Empowering Flagstaff to be Resilient and Resourceful
- Access to free computers
- Free Admission Day Passes
- Scholarships and Reduced User Fee Programs Recreation Centers

Current City Services/Programming

Serving working poor, under-employed or undereducated residents

- Access to GED test preparation - instructional materials and practice exams
- Instructional materials and practice exams:
  - Armed Services Vocational Aptitude Battery
  - GRE
  - Commercial Driver's License
  - Dental Assistant
  - Firefighter
  - Postal Worker

Current City Services/Programming

Serving working poor, under-employed or undereducated residents

- Bookmobile
- Flagstaff Public Library One-on-One Technology Job Application Help
- Empowering Flagstaff to be Resilient and Resourceful – DIY Workshops
- Access to free computers

Current City Services/Programming

Serving Flagstaff's children and youth

- FACTS and CCCY Partnership
- Children are Priceless Passengers (CAPP)
- Fire Prevention Month (October)
- Hal Jensen Recreation Center
- Boys and Girls Club
- Palsmobile: Preschoolers Acquiring Literacy Skills
- Early Literacy Classes
- School Readiness Workshops

Current City Services/Programming

Serving Flagstaff's elderly

- "Safe Beyond 60" Community Public Education Outreach for Flagstaff Senior Residents
- Joe C. Montoya Community and Senior Center

Council Policy Direction – Assist the Most Vulnerable

How does Council define the **most vulnerable** populations?

Council Policy Direction – Assist the Most Vulnerable

- Does Council want to assist the most vulnerable by:
  - **maintain** existing investments?
  - **enhance/expand** existing investments? If so, to which population(s)?
  - **reallocate** existing investments to different services or different Council priorities? If so, which services to reallocate and to which priorities?

Council Policy Direction – Assist the Most Vulnerable

Does the Council wish to **invest in partnerships** to coordinate (and evaluate) community services and programs to assist the most vulnerable?

Possible City Services/Programming

- Afterschool and summer programming in Siler Homes
- Social worker/nurse at Library
- Serial Inebriate Program (SIP)
- Homeless Court Program
- Veteran programming at recreation facilities
- System Design Collaboration
- Integrated Paramedic Program

Possible City Services/Programming

Afterschool and Summer Programming in Siler Homes

Provide afterschool and summer programming to children and teens living in and around Siler Homes.

***Resource Needs*:** One-time funding for equipment /startup costs; and on-going funding for programming and staffing.

Partners: Recreation Services, Boys and Girls Club or similar organizations

Possible City Services/Programming

Social Worker or Nurse at Public Library

Coordinating access to clean and safe showers, food, clothing, mental health resources, counseling, detox, etc. Someone on site who is trained on crisis prevention and awareness to provide a point of need service

Resource Needs: Personnel

Partners: City divisions, including the Police and Fire Departments, The Guidance Center, FMC, NAMI, Flagstaff Shelter Services, Northland Family Help Center

Possible City Services/Programming

Serial Inebriate Program (SIP)

Defines, recognizes and treats serial inebriates with dignity and respect while holding them accountable for their behavior. Develop intake and case management processes that expedite the placement at the appropriate agencies for treatment and follow up.

***Resource Needs*:** Additional staff at the Municipal Court and City Prosecutor's Office.

Partners: Flagstaff Police Department, City Prosecutor's Office, Coconino County Sheriff's Department, Coconino County Courts, CJCC

Possible City Services/Programming

Homeless Court Program

Decrease the number of misdemeanor offenses and recidivism. Decrease the cost associated with responses to misdemeanor offenses. Increase the use of alternative sentencing. Initiate a supportive collaboration with allied agencies. Identify and promote solutions to end homelessness. Decrease the homeless individuals' fears of the justice system.

***Resource Needs*:** Additional staff to coordinate, screen and follow up with participants and report regarding progress.

Partners: Housing, Flagstaff Police Department, City Prosecutors Office Coconino County Courts, the Criminal Justice Coordinating Council, Flagstaff Shelter Services, Sunshine Rescue Mission

Possible City Services/Programming

Community Integrated Paramedic Program

Provide patient follow up instructions in the first 30 days for prescriptions, vital monitoring, wound dressing, home safety inspections, assistance referrals of public intoxicants, recently discharged patients and other needy patients identified through 911 system.

Resource Needs: staff, vehicle, equip.

Partners: Flagstaff Police Department, Guardian Medical Transport, NAH/FMC, GFR (Summit/ Highlands Fire Departments), Flagstaff Shelter, Hope Cottage, Sunshine Rescue Mission, The Guidance Center

Possible City Services/Programming

Veteran's Programs at Recreation Centers

Working with the VA or other Veterans-related groups, to create programming with a focus on fitness and a healthy lifestyle.

***Resource Needs*:** Staffing and equipment. Grants may be available

Partners: All recreation centers, Arizona Department of Veterans Services, Northern Arizona Veterans Resource Center, Marine League Charities, other local fitness clubs, veteran volunteers.

Possible City Services/Programming

Veteran Discount Program at Recreation Centers

***Resources/Investment Needs*:** This service could be funded through existing staffing resources within Recreation's regular operating budget.

Partners: All recreation centers, Department of Veterans Services, Northern Arizona Veterans Resource Center, Marine League Charities

Possible City Services/Programming

System Design Collaboration Homelessness

The City is involved in the planning stage of this new collaboration to bring a high level of coordination of services to those experiencing homelessness in the Flagstaff. The next step of this effort is the fiscal agent of the Collaborative (not the City) to conduct a feasibility study, facilitation and technical assistance to create a lasting community change in Flagstaff's efforts to end homelessness.

***Resources/Investment Needs*:** Future needs and City involvement will be identified after a community needs assessment is conducted by the NAEH.

Partners: Police and Fire Departments (other internal partners such as Courts and Library) County Continuum of Care, Closing the Gap, Community and faith based groups, medical providers, agencies representing the following; Veterans, Victims of Domestic Violence, Seriously Mentally Ill and Serial Inebriates

Possible City Services/Programming

Energy Rebate Program

Flagstaff's high cost of living and below average family income can prohibit residents from affording home energy efficiency upgrades that can lower their energy bills and provide a rapid return on investment. Since FY13 the program has provided 485 rebates for: water heaters, furnaces, attic insulation, air leaks and duct systems.

***Resource Needs*:** Funding to continue energy rebates
Partners: Utilities Division and Housing Section, APS, UniSource, community advocacy groups, building performance professionals.

Budget Priority: Employee Investment

FY17 BUDGET PRIORITY

Employee Investment

Council Goal:

Invest in our employees and implement retention and attraction strategies

Budget Priority:

Employee Investment

Employee Investment

- Prior fiscal priorities
- Total compensation
- Training
- Pension
- Success of FY16 employment investment strategies

Council Direction for FY17 Budget

FY17 BUDGET PRIORITY

Council Direction

Council policy discussion

- Recap on all the policy discussions
- Policy direction/targets on all priority areas

Council Direction

Review Revenue Opportunities

Revenue and Expenditure Update
Revenue Opportunities

SALES TAX			
Revenue	Impact	Pros	Cons/Other Considerations
Every 1/10th of a % (Current rate retail - 8.951%)	$1,600,000	Ongoing – Designate for a special purpose	Recent increase, voter burnout. Renewal of trans tax 2 years away.
MCTC – Food for home consumption	$1,500,000	Ongoing	Impacts all households
MCTC – Wastewater	$80,000	Ongoing	Impacts all households/ businesses
Public Safety Dedicated Tax	Up to $82.3M	-Time Limited -Pays Down Unfunded Liability -Free Up Resources	Increased Sales Tax Burden

Revenue and Expenditure Update
Revenue Opportunities

Property Tax			
Revenue	Impact	Pros	Cons/Other Considerations
Property Tax Levy – 10%	$585,000	Ongoing Revenue	Opposition
Property Tax Levy – 2%	$117,000	Ongoing Revenue	Opposition
Property Tax – Rate Freeze	Not Available	Ongoing Revenue – Allowable – within legal capacity	Opposition
Library District Tax Support		-Supports Library Operations -Limits General Fund Impact -Help with Expansion of Hours	-Not in City's Control- County Board -Increased Tax Burden to Properties

Revenue and Expenditure Update
Revenue Opportunities

User Fee Increase			
Revenue	Impact	Pros	Cons/Other Considerations
Community Development	TBD	Increased Cost Recovery	Impact to Development Costs
Fire	TBD	Increased Cost Recovery	Impact to Business Owners and Development Costs
Recreation	TBD	Increased Cost Recovery	Market Competition, Impact to Families

Revenue and Expenditure Update
Revenue Opportunities

Utility Bill Fee			
Revenue	Impact	Pros	Cons/Other Considerations
Create new $4 fee to be assessed through water bills	$1,000,000	Ongoing to Gen Fund – specific purpose	Impact to all households/business of $48/year
Other			
Other			

Retreat Wrap-up

- **Revisit earlier expectations**
  - Council
  - Staff
- **Confirm next steps**
  - Mini retreats/Parking lot
  - Expectations for April retreat

City of Flagstaff

City Council Goals: 2015 – 2017

Revised December 2015

1) Invest in our employees and implement retention and attraction strategies

- Bring all City employees up to market pay
- Invest in training and development in our staff
- Fund pensions at the minimum recommended contribution levels to assure ongoing plan viability
- Participate in the evaluation and implementation of a pension plan structure that will provide a secure and sufficient benefit to retirees within a sustainable cost structure for the employer and the employee

2) Ensure Flagstaff has a long-term water supply for current and future needs

- Identify financing, plan for and construct red gap waterline
- Secure ROW
- Review current water rates structure
- Integrate conservation strategies into all water resource management
- Expand the use of reclaimed water

3) Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics

- Rio de Flag - Complete 100% plans, LRR and identify financing strategy
- Construct Core Services Maintenance Facility at McAllister Ranch
- Explore stadium and arts district
- Maintain existing infrastructure by investing in ongoing maintenance and operations to get closer to target condition
- Design, finance and construct Courthouse
- Enhance library hours

4) Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

City of Flagstaff

City Council Goals: 2015 – 2017

Revised December 2015

4) Explore and adopt policies to lower the costs associated with housing to the end user

- Understand and support increasing housing availability in conjunction with FHA
- Facilitate exploration of financing tools and models that meet the needs of affordable rental community
- Review regulatory documents in regard to the complexity of housing affordability
- Support creative partnerships around workforce housing

6) Provide a well-managed transportation system

- Identify financing strategies to support the transportation system
- Identify specific projects that will help relieve traffic congestion
- Consider geographic/behavioral/social solutions that will help relieve traffic congestion
- Support partnerships and explore solutions that will help relieve traffic congestion

7) Continue to implement the Flagstaff Regional Plan and focus efforts on specific plans

- Identify and address gaps in Regional Plan
- Identify priorities for specific plans

8) Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments

- Review what, when and how Council and public are notified about development projects
- Identify opportunities for collaborative outreach among Council members and key community stakeholders

9) Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues.

10) Support and assist the most vulnerable

- Focus on comprehensive economic and social support systems
- Provide direct assistance through service contracts for social services
- Assist and decrease the number of and assist the working poor

11) Ensure that we are as prepared as possible for extreme weather events

- Present resiliency and preparedness goals to Council

Stephanie Smith

To: Josh Copley
Subject: RE: Recap of Budget Retreat

From: Josh Copley
Sent: Friday, December 11, 2015 3:47 PM
To: Mayor and Council
Cc: Michelle D'Andrea
Subject: Recap of Budget Retreat

Mayor, Vice Mayor, and Council,

We've come to the end of a very busy week with a Council Work Session, two Executive Sessions, a daylong Council Budget Retreat, and a Legislative Breakfast and on behalf of myself and staff we want to thank you for your time and energy. Your direction, guidance, and feedback on these important matters is appreciated and definitely helpful to staff as we continue to work to implement and fulfill Council goals. I want to take a moment to provide a brief recap of Wednesday's Council Budget Retreat so that we're all on the same page with our understanding of the path forward as it relates to the FY17 budget process:

Through a budget prioritization exercise members of Council expressed interest in the following areas. These items appear in their order of precedence based upon the ranking given to them by individual council members as well as the number of council members who expressed interest in them. I do not consider these priorities to be mutually exclusive and I will endeavor to bring you back meaningful opportunities to further any or all of them within the context of the budget. Decisions on how best to allocate finite resources are ultimately a Council determination and my job is to bring you options and recommendations that respect your stated priorities. I also understand that council goals, policy, and the economic factors will also play an important role in how I prepare the FY17 Manager's recommended budget.

- Employee compensation and investment
- Economic Development Strategies
- Infrastructure
- Assist most vulnerable populations
- Regional plan implementation
- Transportation

I acknowledge that water conservation, public safety pensions, information technology investments, public safety employee compensation & benefits, affordable housing, and outreach/communication all received some expression of interest from council members and I will certainly keep that in mind as I work with staff to develop the FY17 budget for your consideration. However, while these are all important items I will not consider them as "priorities" in the FY17 budget. Again, this does not ascribe any specific value judgment on these items nor will it dictate whether or not they will be reflected in next year's budget. Indeed, some of them are already are and will continue to be reflected in the base budgets of the respective divisions. An example of this is the movement of the Police Department into market based pay in the FY16 budget. So, while public safety employee pay & benefits isn't a priority this coming year, I will still recommend that Council allocate funding to keep them from eroding out of the market in FY17.

Requests for additional information – staff will work to respond to these additional information requests and will follow up with Council in the coming weeks.

- reductions and restorations in City services
- update on housing forum, fund balance, savings, market value, etc.

- water conservation programming, strategy and performance metrics
- detail on new construction jobs
- data and outcomes on job training programs at library and partnerships
- new businesses coming to town - jobs/hiring/wage data
- spreadsheet that includes all contracts with social services
- info on the City's economic development efforts and plans in non-low wage sectors

Updates to Council Goals
Council reviewed the progress made towards advancing its goals adopted in December 2014. As a result of this discussion, Council agreed to modify goals 6, 7, 9 and 10. The revised City Council goals are attached. They are now posted on line and will be placed on the board in Council Chambers before next Tuesday's council meeting.

Thanks and have a great weekend.

Josh Copley
City Manager

CITY COUNCIL REPORT

DATE: January 29, 2016

TO: Honorable Mayor and City Councilmembers

FROM: Gail Jackson, Business Attraction Manager

CC: Josh Copley, Jerene Watson, Barbara Goodrich, Heidi Hansen, David McIntire, Leadership Team

SUBJECT: Business Attraction Efforts

Information was requested about new businesses coming to town, new jobs and wages including an update on business attraction efforts to attract high paying jobs.

DISCUSSION

Current residential and commercial projects that have officially filed an application with the City of Flagstaff Development Services can be found on the Choose Flagstaff website. This list is updated the first of each month and lists all major projects and status of their site plan.

Here is an update on new jobs to the area for calendar year 2015:

- NACET Incubator 35
- NACET Accelerator 24
- 224 Retail/Hospitality
- 159 Non-retail hospitality

Here is a snapshot of current projects that are anticipated for the next three years:

- 43 Projects: Attraction only
- 1,960 Jobs
  - 1,110 Retail/Hospitality
  - 850 Non retail/hospitality
- $540 Million in Capital Investment
- Average Wages range from $22,000-$75,000

The city of Flagstaff Business Attraction efforts are focused on high wage low impact jobs. We work to achieve this by focusing on targeted sectors of bioscience, digital products, healthcare and manufacturing. Much of what we do is in partnership with ECONA.

Bio-Science: Staff currently supports this sector by partnering and collaborating with the following organizations: AZ BIO, Flagstaff STEM city, Flinn Foundation, ECONA and Arizona SciTech. The City of Flagstaff joins forces with Arizona Commerce Authority to

attend the annual International Conference on Bio Convention. At this show we promote the state of Arizona's biotech industry which includes health care, while meeting with companies that may be interested in locating their BIO related business to Arizona.
Digital Products: Staff works with the Greater Flagstaff Chamber of Commerce and local companies to learn more about the needs of this sector. Staff attended the Consumer Electronic Show to attract digital minded workforce and new companies.
Manufacturing: Staff regularly meets with the local manufacturers to learn more about their needs to be more successful within their business model. Staff will attend the Medical Design and Manufacturing expo. At this show, we will have an opportunity to interact with over 2,000 innovative suppliers that are demonstrating groundbreaking technologies. This also provides the opportunity to identify businesses that will enhance supply chains or complements existing business.
Retail: Although retail is not perceived as producing high wage jobs, it is a significant contributor to the Flagstaff economy and often the highest generator of sales tax to the city of Flagstaff's tax base. Staff attends the annual International Council of Shopping Centers Convention. This once a year event is an opportunity for staff to connect with developers, retailers, and brokers to promote the retail options available in Flagstaff.

All prospects from trade shows, or businesses that express an interest in Flagstaff, are provided staff support in understanding the market and development dynamics in the community.

RECOMMENDATION / CONCLUSION

This report is for information only.

City of Flagstaff

CURRENT MAJOR DEVELOPMENT PROJECTS
BY TYPE

Project Name	Address	Planning/Engineering Project Manager	Site Acreage	Building Sq Ftge	Lots/Units/ Rooms	Zoning	Status
COMMERCIAL							
Clean Freak Car Wash	1734 E Route 66	Gullickson / McNamar	1.96	5,600	0	HC	Pending
CVS Pharmacy2	700 S Milton Rd	Gullickson / Cole	1.67	13,000	0	HC	Pending
Dutch Bros. Coffee	301 S Regent	Averitt / Hagin	0.68	480	0	HC	Under Construction
East Hotel	1000 N Country Club Dr	Kulina / Cole	2.30	55,020	0	HC	Approved
Flagstaff Subaru	4910 E Market Place Dr	Averitt / G Miller	6.77	31,683	0	HC	Under Construction
Harkins Theater - Village at Flagstaff Mall II	4751 E Marketplace	Antol / G Miller	41.11	114,008	0	HC	Under Construction
Marriot Residence Inn	100 N Humphreys St	Averitt / Cole	1.46	63,644	0	CB	Approved
Maverik2	4190 E Butler Ave	Averitt / G Miller	1.30	4,790	0	SC	Approved
Raising Cane's	1551 S Milton Ave	Averitt / Cole	0.68	2,989	0	HC	Under Construction
Storm Auto Glass	3130 E Route 66	Antol / Cole	0.17	2,710	0	HC	Under Construction
The Trax - Hyatt Place & Hyatt House Hotel	2511 E Route 66	Averitt / Hagin	4.70	120,000	0	HC	Approved
The Trax - Station at Route 66	2499 E Route 66	Averitt / McNamara	1.30	3,600	0	HC	Approved
The Trax* - Commercial Subdivision	2499 E Route 66	Averitt / G Miller	36.70	250,000	0	HC	Under Construction
Welbrook Skilled Nursing	1600 N Gemini Dr	Antol / Cole	3.06	34,500	0	HR	Approved
West Hotel	980 N Country Club Dr	Kulina / Cole	2.00	65,175	0	HC	Approved
Commercial Development Totals			105.86	767,199	0		
INDUSTRIAL							
Pat-Nel Industrial Center	300 S Babbitt Dr	Averitt / Gmiller	3.73	27,000	0	LI	Approved
WL Gore - Kendrick Peak Expansion	4100 W Kilte Ln	Antol / Cole	134.00	0	0	County	Approved
Industrial Development Totals			137.73	27,000	0		
INSTITUTIONAL							
Buffalo Park*		Antol / G Miller	26.03	0	0	R1	Pending
City of Flagstaff Municipal Court Expansion	15 N Beaver St	Kulina / McNamara	0.46	32,193	0	CB	Pending
Guadalupe Park*	805 W Clay Ave	Antol / G Miller	1.07	0	0	HC	Pending
Highland Ave*		Antol / G Miller	5.31	0	0	HC	Pending
McAllister Ranch Public Works Yard*	3200 W Route 66	Averitt / Hagin	44.01	0	0	County	Approved
Observatory Mesa*		Antol / G Miller	2,253.20	0	0	RR	Pending
Picture Canyon*		Antol / G Miller	477.80	0	0	RR	Pending
San Francisco de Asis Church/School*	1600 E Route 66	Kulina / Cole	28.00	84,650		HR	Under Construction
Schultz Y*	3620 W Schultz Pass Rd	Antol / G Miller	20.00	0	0	County	Pending
Institutional Development Totals			2,855.88	116,843	0		
MIXED-USE							

Project Name	Address	Planning/Engineering Project Manager	Site Acreage	Building Sq Ftge	Lots/Units/ Rooms	Zoning	Status
Country Club/I-40 Mixed Use Subdivision	1201 N Country Club Dr	Kulina / Cole	95.00	250,000	0	HC	Under Construction
Juniper Point TND Development*	1800 E John Wesley Powell Blvd	ullickson / McNamai	318.65		2,070	TND	Pending
Mill Town*	1801 S Milton Rd	Kulina / Cole	17.60	59,400	235	HC	Pending
The Hub on Campus Flagstaff*	17 S Mikes Pike	Kulina / McNamara	2.39	13,781	244	T5	Pending
The Lofts of Flagstaff	555 W Forest Meadows	Antol / G Miller	6.08	12,240	227	HC	Under Construction
The Standard at Flagstaff Apartments	824 W Route 66	Kulina / McNamara	4.81	17,850	245	HC	Approved
Timber Sky*	3501 W Route 66	Antol / Cole	197.58	0	1,300	County	Pending
Mixed-Use Development Totals			642.11	353,271	4,321		
OFFICE							
Flagstaff DES Multi Service Center	1701 N Fourth St	Averitt / Cole	6.54	50,000	0	HC	Under Construction
Guardian Ambulance Aux Building	1901 N Gemini Dr	Gullickson / Cole	3.10	16,250	0	R&D	Under Construction
Office Development Totals			9.64	66,250	0		
RESIDENTIAL							
Arrowhead Duplexes	1811 E. Arrowhead Ave.	Kulina / Cole	0.45		21	HR	Under Construction
Arrowhead Lofts	1965 E Mountain View Ave	Kulina / Cole	1.39	0	48	HR	Pending
Camyrn Pines	4501 S Beulah	ullickson / McNamai	59.10	0	123	R1	Approved
Canyon Del Rio*	3200 E. Butler Ave	ullickson / McNamai	86.00		249	MR	Pending
Cedar Crest Expansion	2251 N Izabel St	Averitt / Cole	5.53	7,102	0	HR	Under Construction
Coconino Ridge	2705 E Telluride Dr	Antol / Cole	19.15	0	35	R1	Pending
Equestrian Estates Tract A SFR Sub	2600 W Kiltie Ln	Kulina / Cole	14.40	0	4	RR	Under Construction
Estates at Pine Canyon Unit 5	3851 S Clubhouse Cir	Gullickson / Cole	29.95	0	47	R1	Under Construction
Fimbrez Estates SF Subdivision	1350 W Lower Coconino Ave	Averitt / Cole	10.04		6	ER	Approved
Forest Springs Townhomes Unit 2	1115 N Flowing Springs Trail	Averitt / G Miller	15.10	0	70	MR	Under Construction
Marquardt Annexation	4419 Mountain Meadow Dr	Kulina / McNamara	0.80	0	1	County	Pending
McMilan Mesa Village*	1800 N Gemini	Antol / Cole	0.00	0	606	RD	Pending
McMillan Mesa 1A	1251 N Pine Cliff Dr	Antol / Cole	6.30	0	23	R1	Approved
Mountain Trail Apartments	927 W Forest Meadows	Kulina / Cole	7.34	0	160	HC	Under Construction
Oakwood Village II Maintenance Bldg	3400 S Kofa Dr	Averitt / Hagin	5.92	2,300	0	MR	Approved
Oakwood Village IV Apartments	3770 S Yaqui Dr	Kulina / Cole	4.44	0	40	MR	Approved
Pine Canyon Gate*	1200 E John Wesley Powell Blvd	Antol / Cole	0.00	0	0	R1	Approved
Pine Canyon Member Cabins	3000 S Clubhouse Cir	Antol / McNamara	10.80	0	4	R1	Pending
Pinnacle Pines TH Sub	801 E. Zuni Dr.	Kulina / G Miller	40.00		217	MR	Under Construction
Pinnacle Pines TH Sub - Unit 2 Phase 1	800 E Sterling Ln	Kulina / Hagin	0.63	0	8	MR	Under Construction
Pinnacle Pines TH Sub - Unit 2 Phase 2	800 E Sterling Ln	Kulina / Hagin	18.60	0	49	MR	Approved
Presidio in the Pines SF/TH Sub*	2700 S Woody Mountain Rd.	Kulina / R Miller	82.13		470	HR	Under Construction
Presidio in the Pines Tract B TH Sub	2700 S Presidio Dr	Kulina / Cole	1.64	0	14	HC	Under Construction
Railroad Springs TH Sub*	2600 W. Route 66	Kulina / R Miller	10.76		132	HR	Under Construction

Project Name	Address	Planning/Engineering Project Manager	Site Acreage	Building Sq Ftge	Lots/Units/ Rooms	Zoning	Status
Switzer Canyon Village Townhomes	587 N Switzer Canyon Dr	Averitt / G Miller	10.75	0	48	R1	Under Construction
Trailside Apartments*	600 W University Heights Dr N	Kulina / G Miller	4.02	0	111	HR	Approved
University Terrace Tract B SF Sub	4015 S Holland Dr	Averitt / Cole	10.55		20	R1	Under Construction
Westglen Land Condominiums	1450 W Kaibab Ln	Kulina / G.Miller	27.90	0	200	MH	Approved
White Pines at Pine Canyon	3010 S Clubhouse Cir	Antol / Cole	8.00	0	36	R1	Approved
Residential Development Totals			491.70	9,402	2,742		

This list represents approved major projects. It does not include the following:

Remodeling of existing buildings
Multi-family developments of ten units or less
Tenant improvements in existing shopping centers
Additions of less than 2,000 square feet
Changes of use
Utility projects, such as cellular towers
Commercial and industrial subdivisions

Prepared by:

City of Flagstaff - Planning Development Services Division
211 West Aspen Avenue
Flagstaff, Arizona 86001
(928) 213-2000

#Name?

CITY COUNCIL REPORT

DATE: January 25, 2016

TO: Mayor and Councilmembers

FROM: Rick Tadder, Finance Director

SUBJECT: Service Partner Information

This CCR is in response to a request by for information during the December Budget Retreat related to updated information of our Service Partner contracts.

Page one is a report on funding for the Service Partners from FY 2009 to FY 2016.

Page two provides details of the contracts and services our Partners are providing.

RECOMMENDATION / CONCLUSION

This report is for information only.

City of Flagstaff
FY 2016 Service Partners

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
United Way	342,390	301,032	270,000	293,781	293,750	293,750	293,750	222,750	71,000	293,750	(48,640)
FACTS	364,420	319,757	249,819	247,319	247,319	247,319	247,319	247,319	-	247,319	(117,101)
Humane Society	243,648	160,417	165,000	161,985	161,985	161,985	211,985	161,985	38,000	199,985	(43,663)
Alcohol Stabilization Unit	100,000	100,000	75,000	74,250	74,250	74,250	74,250	74,250	-	74,250	(25,750)
Victim Witness	52,500	44,625	41,724	41,304	41,304	41,304	41,304	41,304	-	41,304	(11,196)
Emergency Housing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	20,000	-
Coalition for Children and Youth	25,000	21,250	19,869	19,669	19,669	19,669	19,669	19,669	-	19,669	(5,331)
NACASA	19,865	16,885	15,787	15,627	15,627	15,627	15,627	15,627	-	15,627	(4,238)
Weed & Seed	7,000	5,950	5,563	5,503	5,503	5,503	5,503	5,503	-	5,503	(1,497)
Rural Policy	50,000	50,000	25,000	-	-	-	-	-	-	-	(50,000)
Greater Flagstaff Forest Partnership	30,000	25,500	19,925	19,725	19,725	-	-	-	-	-	(30,000)
Boys & Girls Club	-	-	-	-	100,000	50,000	25,000	-	-	-	-
Sister Cities	-	3,000	2,805	2,775	2,775	-	-	-	-	-	-
Grand Total	*1,254,823*	*1,068,416*	*910,492*	*901,938*	*1,001,907*	*929,407*	*954,407*	*788,407*	*129,000*	*917,407*	*(337,416)*

Economic Development	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Rural Policy-University to Business	140,000	55,000	40,000	30,000	-	-	-	-	-	-	(140,000)
Rural Policy-Alliance Work	-		-	25,000	25,000	-	-	-	-	-	-
Science Foundation	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	(50,000)
SEDI	25,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	(25,000)
Grand Total	*215,000*	*125,000*	*110,000*	*125,000*	*95,000*	*20,000*	-	-	-	-	*(215,000)*

Arts and Science	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
FCP Administration Fee	73,500	69,825	69,825	69,825	65,000	65,000	69,000	71,070	-	71,070	(2,430)
FCP A&S Grant Awards	305,000	289,750	290,000	293,000	290,000	290,000	300,000	300,000	-	300,000	(5,000)
FCP A&S Grant to Agencies (1x)	-	-	43,000	-	-	-	-	-	-	-	-
Riordan Mansion	-	-	10,000	20,000	20,000	-	-	-	-	-	-
Science Foundation	-	-	-	-	-	50,000	40,000	25,000	-	25,000	25,000
Grand Total	*378,500*	*359,575*	*412,825*	*382,825*	*375,000*	*405,000*	*409,000*	*396,070*	-	*396,070*	*17,570*

SEMS	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Greater Flagstaff Forest Partnership	-	-	-	-	-	19,725	19,725	19,725	-	19,725	19,725
Grand Total	-	-	-	-	-	*19,725*	*19,725*	*19,725*	-	*19,725*	*19,725*

City of Flagstaff
FY 2016 Service Partners

General Fund	FY 2016			Staff Assigned	Competitive Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
United Way	222,750	71,000	293,750	K. Ott	Y	n/a	Y	Initial term is for 3-years, which expires June 30, 2017, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Providing for a centralized, administrative process to allocate funds to community health and social service agencies
FACTS	247,319	-	247,319	R. Sayers	N	Sole Source	Y	Initial term is for 1-year, which expires June 30, 2016, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Host agency for the FACTS After School Program at 8 sites, includes staffing, benefits, professional services and fees, and program supplies
Humane Society	161,985	38,000	199,985	K. Treadway	Y	n/a	Y	The term of this agreement is for 1-year only and expires June 30, 2016	Animal shelter and related services for FPD and Community.
Alcohol Stabilization Unit	74,250	-	74,250	K. Treadway	N	Sole Source	Y	Initial term was for 1-year, which expired June 30, 2014, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Detox drop off and alcohol stabilization services.
Victim Witness	41,304	-	41,304	K. Treadway	N	Sole Source	Y	Initial term was for 1-year, which expired August 25, 2014, with four (4) additional 1-year options to extend upon mutual agreement	Provides one stop shop for victim call out, advocacy, support and related services.
Emergency Housing	-	20,000	20,000	R. Tadder	N	Procure Services as Needed	N	Purchasing to obtain quotes if and when these services are needed	Transient housing during high fire danger.
Coalition for Children and Youth	19,669	-	19,669	R. Sayers	N	Sole Source	Y	Initial term is for 1-year, which expires June 30, 2016, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Direct costs for the Coalition's Executive Director's salary and other operational expenses.
NACASA	15,627	-	15,627	B. Goodrich	N	Sole Source	Y	Initial term was for 1-year, which expired April 16, 2014, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	To support the infrastructure of the Northern Arizona Center Against Sexual Assault (NACASA) to provide services to victims of sexual assault in the City of Flagstaff
Weed & Seed	5,503	-	5,503	K. Treadway	N	Amount does not require bid.	N, City generates a purchase order in lieu of a formal contract	The purchase order is always for a 1-year period (July 1st through June 30th) and expires June 30, 2016	Started as matching funds for a federal grant, is now matched by funds from Coconino County Board of supervisors. Funds go to community outreach and block watch support for the Sunnyside Neighborhood.
Rural Policy	-	-	-	n/a					
Greater Flagstaff Forest Partnership	-	-	-	n/a					
Boys & Girls Club	-	-	-	n/a	Y	Y	Y	6/30/2017	Program development funding for startup costs to operate recreational programming at the Cogdill Recreation Center
Sister Cities	-	-	-	n/a					
Grand Total	*788,407*	*129,000*	*917,407*						

Economic Development	FY 2016			Staff Assigned	Competitive Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
Rural Policy-University to Business	-	-	-	n/a					
Rural Policy-Alliance Work	-	-	-	n/a					
Science Foundation	-	-	-	n/a					
SEDI	-	-	-	n/a					
Grand Total	-	-	-						

Arts and Science	FY 2016			Staff Assigned	Competitive Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
FCP Administration Fee	71,070	-	71,070	K. Eberhard	Y	n/a	Y	Initial term was for 3-years, which expired June 30, 2015, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Flagstaff Cultural Partners serves as the coordinating agency for arts, science, and cultural programs, and provides long-range strategic planning, marketing and promotion, interagency coordination, and grant administration of CoF A&S funds.
FCP A&S Grant Awards	300,000	-	300,000	K. Eberhard	Y	n/a	Y	Initial term was for 3-years, which expired June 30, 2015, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	
FCP A&S Grant to Agencies (1x)	-	-	-	n/a					
Riordan Mansion	-	-	-	n/a					
Science Foundation	25,000	-	25,000	H. Hansen	N	Sole Source	Y, City generates a purchase order in lieu of a formal contract	The purchase order is always for a 1-year period (July 1st through June 30th) and expires June 30, 2016	Leverage our contribution with Flag 40's contribution for research and STEM education in Northern AZ (job creation, tech licenses/patents, publications, graduate research program).
Grand Total	*396,070*	-	*396,070*						

SEMS	FY 2016			Staff Assigned	Competitive Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
Greater Flagstaff Forest Partnership	19,725	-	19,725	P. Summerfelt	N	Sole Source	Y	Initial term was for 1-year which expired June 30, 2012, with four (4) additional 1-year options to extend upon mutual agreement	Agreement for Professional Forest Restoration services. GFFP helps represent City interests in the Four Forest Restoration Initiative and the AZ Prescribed Fire Council, identifies and solicits grant funds for hazard mitigation forest treatments and public education efforts, maintains the Community Wildfire Protection Plan, facilitates the Fire Adapted Community Learning Network, engages in public outreach and monitoring efforts, and works with stakeholders to facilitate the City and Fire Dept mission.
Grand Total	*19,725*	-	*19,725*						

CITY COUNCIL REPORT
Public

Date: January 5th, 2016

To: Mayor, Vice Mayor, and Councilmembers

CC: Heidi Holland, Heidi Hansen, Josh Copley, Barbara Goodrich, Jerene Watson, Leadership Team

Subject: Data and Outcomes on Job Training Programs and Partnerships

This is in response to a request for data and outcomes on job training programs and partnerships at the library.

DISCUSSION

The library's educational role has always included teaching users how to access desired information. In today's technology-heavy environment, helping patrons use the computers effectively, including teaching them how to look for jobs and complete applications online, is an essential function of our duties as librarians and educators. In our continual efforts to meet the needs of our community, including those seeking employment as well as those looking to improve their computer skills, the library provides a variety of resources. These resources include one-on-one technology instruction where participants receive personalized help from our highly trained staff through beginning- and intermediate-level career advancement classes on Word, Excel, and PowerPoint, to name a few, and point-of-need assistance and research at the library's information desk during all hours the library is open. Additionally, in 2012 the library received a grant that provided funding for extra hours to an employee already on staff specifically to give job seekers professional guidance on online applications, résumés, cover letters, how to search for available jobs, and how to dress appropriately and properly for an interview. The grant also provided funds for an additional computer at the downtown and East Flagstaff libraries along with each County Library specifically for job seekers, laptops for trainings throughout Flagstaff and the County, video recorders to be used in mock interviews, and a scanner. The increase in hours allowed staff to engage in partnerships with local organizations that are also committed to providing aid to job seekers, including the Coconino County WorkForce Connection and the Goodwill One Stop Center. The library also participates in many outreach events in order to reach underserved and at-risk populations, including events aimed at veterans and the homeless and a monthly presentation at the Halo House.

The library's contribution to these outside organizations was invaluable. As the heart of the community, the library is able to meet job-seekers at a centralized location and outside of the normal business hours that often restrict other government agencies. Additionally, as firmly established experts in the activities of teaching, instructing, and imparting knowledge, help from library staff is readily accepted by those who may be embarrassed or too proud to ask for help otherwise. The library's public access computers

allow job seekers appreciated anonymity, as they are “just another library user,” whereas at other organizations it is obvious that they are job seeking.

Although the economy has experienced a slight improvement and the grant period has ended, the need for staff to continue to help our community find jobs hasn’t decreased. In fact, the need and even expectation for highly trained help in the library is higher than ever. The expertise found in the library is utilized to an astonishing degree daily. In the past year alone, the library served 252 individuals through our one-on-one technology classes. We continue to offer additional computer time on a workstation specifically assigned for job-seekers. In 2012, that station served 435 individuals, 535 were served in 2013, 585 were served in 2014, and 545 were served this past year. The help offered at the library’s Information Desk during all open hours is substantial: there was an average of 4,800 questions answered monthly this past year at the desk, 1/10 of which can be attributed to those actively looking for work or looking to further their career goals. Additionally, because of the benefits we saw through our partnerships, the library has continued to collaborate with the County Workforce Connection group and attend the monthly meetings, offering information to participants about our efforts as well as receiving valuable knowledge from local organizations.

RECOMMENDATION/CONCLUSION
This report is for information only.

CITY COUNCIL REPORT

DATE: December 30, 2015

TO: Mayor and Council

FROM: David McIntire, Community Investment Director

CC: Josh Copley, Jerene Watson, Barbara Goodrich, Heidi Hansen, Leadership Team

SUBJECT: Request for Information Regarding the Indirect Economic Impact of Commercial Construction

The following pertains to the request for information regarding the indirect economic benefit to the community from local commercial construction.

DISCUSSION

In the past couple years there has been a notable amount of construction in the Flagstaff area. This has included new buildings as well as the rehabilitation of existing structures for commercial and residential purposes. This construction provides direct city revenues through one time construction sales tax, permit fees, impact fees, and enhanced valuations for property tax assessments. Additionally, there is also the perception that it provides construction jobs and places for employment for Flagstaff residents. It is possible to quantify the direct revenues to the City generated by these projects with some statistical analysis of proceeds received. However, addressing questions regarding the construction jobs and ongoing employment benefits to the city and the community is more difficult to accomplish in a timely fashion due to the data sources available.

To determine the general level of indirect benefit from construction of commercial improvements staff used the Community Development Innoprise tracking system to generate data on building permits and projects. The system has been in use since July of this year so it provided roughly six months' worth of data. The permits were then filtered to specifically identify commercial building construction permits that have been issued, so permits that have been applied for, but not issued, were not included. Additionally, permits that did not have a contractor listed but were issued directly to the owner were not included as we are not able to determine who did the work from the permit. With that said, it provided seventy (70) projects for analysis. The contractors listed on the permits were then researched through the Registrar of Contractors online to determine the formal company address. Contractors with local zip codes for their main office were counted as local contractors; all other contractors were considered non-local.

Of the permits reviewed approximately **fifty seven percent (57%) were issued to local contractors. Forty three percent (43**%) of those who received permits for commercial projects were from zip codes not considered local.

Another way of analyzing the data is through the estimated value of the projects. **$7,074,300 of the project value was performed by local contractors. The non-local project valuation was $26,743,698.** These valuations are estimates for the construction of the buildings only and are not inclusive of the total project cost, but they are a way to create a basic framework of information. This shows a higher proportion of the value going to the non-local builders even though a higher number of permits were issued to local contractors. This is in part due to two specific large projects. Mountain Trails is a multiple building complex that had an estimated value of $16,478,000. The new Department of Economic Security facility had an estimated value of $6,000,000. If these two projects were removed it would leave a value for the **non-local contractors of $4,265,698** which is relatively consistent with the project percentage by number.

These two data points provide some broad context for understanding the indirect impact to local community prosperity of commercial construction. It should be mentioned that the methodology did not account for use of local or non-local subcontractors as only the prime contractor was identified from the permit. The largest project, Mountain Trails, was researched more extensively to be used as an example. The permit was issued to WESPAC Communities, INC which is considered non-local by main office address. WESPAC does maintain an office in Flagstaff. The sub-contractors identified were Hatch Plumbing, Cruise Mechanical and AEC Electric. In this particular example all three sub-contractors listed are local Flagstaff companies.

The methodology also does not account for the use of local engineering or architecture companies. Anecdotally, most projects have a local engineering company as a representative for the permitting process. Additionally, contractors whose main office is located in another community, but who maintain a local office and who hire management or construction staff here, such as WESPAC, were counted as non-local. Revenues from out of town construction workers eating and lodging in Flagstaff were not considered.

Staff is working to develop a method to determine how many new and ongoing jobs were created by the construction and opening of the new and remodeled spaces versus how many were existing jobs which simply moved to a new location. Additionally, a more detailed analysis of direct and indirect revenues from construction is being considered, but in order to provide information in a timely fashion this methodology was selected.

RECOMMENDATION / CONCLUSION

This report is for information only.

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Reduced Services

Division	Section/Program	Reduced Service	What services/programs did you have to reduce the level of services due to funding?	What was the impact to this change in service level?	Where you able to restore the service level since the recession?
City Managers Division					
	Public Information	Cityscape Publication	Reduced Cityscape distribution frequency of publication by 25% and also reduced space available for content in 2014 to allow for revenue-generating advertisements.	Impacted the frequency of communicating with the public through this publication. We also incorporated advertisements into the publication 2 years ago thus limiting the space available for content in the remaining 3 issues.	No; however, we did increase use of communication tools like social media and the City website since 2009.
	General	Programmatic Support	The Division has reduced budget significantly in the areas of printing, office supplies, food, travel, training and memberships		
Human Resources					
		Reduction in training in FY 2010	HR staff training was reduced by approximately $6,600 and the Citywide program was reduced by $39,350	HR staff has read legislative updates and completed individual interpretation rather than attend ongoing training and tuition reimbursement opportunities were completely eliminated. The Citywide internal training program was eliminated (LTDP) and external opportunities reduced.	This service has not been restored for HR staff or the Citywide training. I did request with the significant Citywide cuts to be able to rollover any money not spent, so we could save up in order to offer training in the future.
		Reduction in training in FY 2011	The Citywide program was reduced by another $4,600	The computer training program was reduced and eventually eliminated due to the closing of the NAU and CCC computer training opportunities and the supervisor academy was reduced by 50%.	This service has not been restored.
		Reduction of Commission on Diversity Awareness budget in FY2010, FY2011 and FY2014	The budget was reduced by $3,317 total	The commission was limited on the number of outreach opportunities and began partnering with other community stakeholders.	This service has not been restored.
Risk Management					
		OSHA compliance	The City went out of OSHA compliance	Out of compliance	Yes but still improving
		Proactive Risk reduction training and strategy implementation	Programs targeted to lower injury/accident rates were eliminated or severely limited	Increasing employee injuries and claims resulting in double digit increases annually to Worker's Compensation and Liability insurance programs	Yes but still improving
		Litigation participation	Strategy discussions and early intervention in claims with plaintiff's and legal counsel were reduced	Increased net cost of litigation	Yes
		Statistical tracking and administrative duties	Administrative support for tracking and communication. Conducting loss analysis to find opportunities to reduce net financial losses	Subrogation efforts to collect for damage to City property was reduced. Tracking of certificates was eliminated. Key personnel were required to perform administrative duties reducing their effectiveness in lowering the net cost of Risk	No and yes. This has been improved in part due to essential function restructuring inside of the department
Information Technology					
		Funding for PC refreshment program reduced	PC refresh program was to replace one fourth of the city's PCs each year. Funding was reduced from $120,000 to $44,000.	City staff used their PCs longer, aging PCs began to break more frequently, ran slower as new software was released, reduced staff unable to keep up with replacements and repairs.	No, funding remains at $44,000 annually. However, we have a fully staffed helpdesk in FY16 due to IGA with courts
		Funding for Systems refreshment program reduced	Systems funding was used to replace aging servers, increase storage capacity, accommodate additional requests for applications - the reduction in funding reduced IT's ability to meet those needs	Servers and storage equipment stay in service longer, increase risk of failure	No, funding remains at $44,000 annually
		Funding for Network refreshment program reduced	Network funding was used to keep network equipment up-to-date and replaced as necessary - the reduction in funding reduced IT's ability to meet those needs	Switches, routers and wireless access points stay in service longer, increase risk of failure	No, funding remains at $44,000 annually
		Staff reductions	Response time for requests for service increased, ability to prepare and replace PCs via the refresh program severely reduced	City staff's PCs were used longer, began breaking and failing, it pushed IT into reactive mode rather than proactive mode	As of FY16, the helpdesk is fully staffed and is working on reducing the backlog of requests
City Attorney					
		Prosecution services. We lost one FTE (full-time prosecutor)	Due to reduced staffing and time constraints, some legal matters that could have been kept in-house were sent to outside counsel.	We've done everything possible to reduce the impact on the community, but we could better with more resources. For example, with more prosecutors we could spend more time preparing witnesses to enhance their skills in testifying, talking to victims about the criminal justice process, and attend continuing legal education in Arizona. Currently we don't have enough attorney coverage to allow for sufficient out-of-the-office time for training.	No.
			We had to reduce the amount of time that prosecutors spend preparing cases such as conferring with victims, witnesses and officers We have less time to respond to motions or appeal cases. We have less time to interact the criminal justice and the local community to enhance and innovate prosecution services.		
City Court					
		Janitorial Services for Courthouse	Reduction in the contracted amount we used to provide janitorial services for the Courthouse which resulted in a less clean Courthouse.	We have seen a decrease in cleanliness of the Courthouse, reduced life expectancy of furnishings and increase staff time to provide basic cleaning. When this contract was cut we had to have staff stay over and provide cleaning of the courthouse, this was actually a waste of resources and the pay rate and additional overtime/flex-time had a negative impact.	Partially. Over the past several years we have had small increases to our janitorial services contract, but not up to past levels. This fiscal year we sought to increase services in this area by moving the funding from an outside contract to City Facilities and use city staff to provide basic janitorial services.

Division	Section/Program	Reduced Service	What services/programs did you have to reduce the level of services due to funding?	What was the impact to this change in service level?	Where you able to restore the service level since the recession?
		Collection Services	Reducing the collections staff by 1/2 which reduced the ability of the Court to collect funds and work with those who have outstanding fines.	Reduced collection of Court imposed fines, increases in use of alternative enforcement measures such as warrants, Orders to Show Cause (which increases court appearances), increased use of FARE and tax intercept programs, and reduced individual contact with those who have outstanding fines. After the elimination of this position we saw an actual reduction in fines collected of over $600,000, have had to rely on alternative enforcement methods that increase the work load on warrant officers, police officers other court staff and judges and which also creates a bigger disruption in the lives of citizens by increasing the number of arrests for non-compliance and increasing the number of forced court appearances.	Partially. Just this fiscal year we have been able to add back a collection specialist with one-time money to see if we can mitigate the impact of this reduction.
		Probation Services	Reduced probation staff by 1/2 which reduced the ability of the Court to supervise and work with those who have been sentenced by the Court with a probation requirement. The biggest impact has been on those with Domestic Violence convictions as they make up 75% of the Court's probation sentences.	We currently have one probation officer overseeing 422 probationers. This means that we can only be reactive in response to non-compliance by probationers rather than be proactive and focus on people. We no longer have the capacity to develop any rapport or provide any follow-up or contact with these individuals which might help them succeed in meeting the terms of their sentence. These requirements often include counseling for issues associated with domestic violence and which, if completed, might reduce the number of repeat offenders.	No.
		Warrant Services	Being unable to fill a Warrant Officer position resulted in the elimination of a planned coordinated approach to warrant enforcement within the County.	We had developed an agreement with the other courts in Coconino County to coordinate an additional Warrant Officer in order to allow a single process by which misdemeanor warrants could be managed and improve the notification and contacts with individuals who had warrants. By not be able to implement this program we have seen an increase in the number of arrests on outstanding warrants which has a negative impact on law enforcement, jail and the courts as well as the individual citizen.	No.
		Supervisory Services (2 Court Services Supervisors and Deputy Court Administrator)	Eliminated positions resulted in a reduced supervisory capacity for staff working at the Court.	By increasing the scope of supervision provided by the remaining supervisory individuals we have reduced our ability to cross-train and have had to increased the specialization of individuals at the Court. This has produced an inability for staff at the Court to provide a boarder range of responses to public inquiries and seen a reduction in the flexibility of staffing area choices. This has also resulted in increase work-load and burn-out on the part of remaining supervisors.	No.
		Judicial Specialists Services.	Reducing the number of Judicial Specialists at the Court has impacted our ability to provide mandated services, particularly during off hours, weekends and holidays.	Judicial Specialists are the core of staff operations at the Court and the reduction in their number can be seen in all areas of operations. One area that was particularly hard hit was the services provided for Initial Appearance (I/A) Court. Initial appearances must be provided before a Magistrate for all individuals arrested within 24 hours of that arrest or the individual must be released. Thus we provide this court appearance every day, 365 days a year including weekends and all holidays. We have had increased difficulty, resulting in increased flex and overtime use, in providing Judicial Specialists to cover the I/A events. The scheduling and burnout of staff have had a negative impact on all operational areas.	No.
		Reduction in numerous services provided through Ongoing funding	We had to shift several programs over to one-time funding although they were previously, and continue to be, ongoing needs. These programs include: cost increases in Public Defender Services, funding of the Criminal Justice Integration, cost increases in Warrant Entry provided through Sheriff's Department and payment of Temporary Help.	By shifting the funding of these services to one-time funding we have been unable to guarantee ongoing operational funding for these services, this results in reduced planning and possible expansion of these services.	No.
Management Services					
	Revenue - Meter Reading	Meter Reading and Collections Delay	Reduced Service level for meter reading and collections. One full time Meter Reader position was eliminated off set with a .25 temporary position	With the reduction in staffing, there was a higher amount of estimated meter reads on customers' bills. With bills not reflecting actual consumption, it caused an inconsistency in customers' bills and once a read is done after months of estimating, the adjustment could be substantial to the customer. In addition, this change took away from our ability to collect on past due customer accounts which increase the annual write offs for the billing system.	Yes. We realized the negative impact of this position elimination was far greater than the benefit. The position was added back in FY 2015.
	Finance	Reduced Switchboard Services	Eliminated .75 FTE related to providing switchboard coverage and accounts payable support.	Remaining staff had to share switchboard services while completing their accounts payable responsibilities. This may have impacted hold times and some timely payments to vendors.	Yes. In FY 2011 we moved the switchboard operations to the Revenue Section/Customer Service area. This impacted the customers experience with hold times and the customers waiting in line to make payments. In FY 2014 the city added an Admin Assistant located in the City Manager's office to manage the switchboard.
Fire					
	Fire Prevention	Customer Service goal- 48 hour turnaround on construction inspections for local contractors.	Fire Prevention Staffing	Approximately 30 % of our requests we are unable to fill this turnaround time due to prior inspections, meetings or present workload of 1 staff member.	

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Reduced Services

Division	Section/Program	Reduced Service	What services/programs did you have to reduce the level of services due to funding?	What was the impact to this change in service level?	Where you able to restore the service level since the recession?
	Fire Prevention	State License Inspections	Fire Prevention Staffing	We have now regulated out time to do state licensee inspections for local businesses to Thursday afternoons once a week due to prevention workload. - Customers need to wait for these inspections sometimes 2 weeks	
	Fire Prevention	Annual Inspections of all businesses -	Fire Prevention Staffing	We have had to prioritize our fee based inspections due to lack of resources- Some higher risk businesses in the community we are unable to inspect. Physically inspecting all businesses in town to assure code compliance, life safety.	Unable to restore , Unable to find opportunities to adequately manage our self-inspect program, . We're able to manage this program when we have light duty staffed assigned to administrative duties
	Fire Prevention	Internal prevention training for our on-duty personnel	Fire Prevention Staffing	We are seeing lack of consistent annual fire inspections by our line personnel , with no ability to update these crews on the latest prevention technology. Exposes the City to liability risk.	
	Operations	Reduction by $100,000 in Contractual / Commodities	Many repairs and required equipment replacements were put on hold or the equipment eliminated. Training funds were completely eliminated to save money	Members were wearing out of date personal protective equipment. Equipment was kept longer than recommended and when it broke it was often not replaced.	`
	Operations	Elimination in $100,000 of uniform allowance	Employees were required to purchase their uniforms needs out of their annual salary	Uniforms became non professional looking and supervisors were required to force members to purchase new uniforms even though we were not supporting them financially to do so.	We restored this to $250 per year in 2012-13 and then to $500 in 2014-15
	Operations	Elimination of annual Merits and a 2.5% reduction in pay		This caused compression for those hired prior to 2008 and those who have been hired after 2008 have not seen an actual raise (see next column) in 6 years. Other impacts were created due to new City policy which changed the percentage for promotions. This has caused those frozen in pay to be leapfrogged by less senior employees in their pay.	The City refunded the 2.5% in pay reduction and gave a 2% Merit. Unfortunately Fire personnel had a 4.5% increase in contributions which is a wash in net pay increase for employees. Fire personnel have seen a net reduction in pay over the past 8 years.
	Operations	Increased apparatus replacement from the national recommended standard of 20 years to 25 years.		Our fleet repair costs are increasing significantly and we are having to utilize older, less efficient reserve units much more regularly.	We established a updated replacement list with Fleet. We recently purchased and replaced an Engine that was over the 25 year max.
	Operations	Eliminate the purchase of a second Rescue unit		This reduced our ability to effectively handle increased call volume (up 30% from 9800 in 2008 to 12,775 in 2015) and increased our response times. This was also slated to occur in the last quarter of 2008 along with the hiring of 3 additional FF's	No, we dropped operations staffing levels by 12%.
Police					
		Animal Control Officer (1)	Responding to animal control calls	Less proactive enforcement of animal control laws; increased response time; greater burden on Uniformed Patrol Services to respond to animal calls	No
		Police Dispatcher (2)	No services were decreased but the work load was increased with creative scheduling and increased overtime to employees.	Increased call waiting time for non-emergency phone calls; increased workload on current staff; greater burden on current staff to train new staff; increased training time.	No
		Support Service Manger		The duties were placed on the Records Supervisors Division and Special Services Supervisor to continue the high level of projects and budgeting assignments.	Yes we were able to locate funding within our budget to restore this position. We did lose one Records Supervisor due to this restore.
		Records clerks (2)		Reduction in data entry and availability to citizens and sworn officers. We saw a decrease in data entry and approvals of reports.	No
		Evidence Technician (1)		Reduction in data entry and purging old evidence. The workload has increased to continue to keep the purge ratio to ensure we continue to have room for new evidence.	No
		Property Clerk (1)		Increase in using other sections of the Police Department to help with the duties of this position. This position is responsible for supporting the entire department, office supplies, maintenance of building and maintenance and building of patrol vehicles. The Special Services Supervisor duties have increased to help the Property Clerk in order to keep up with the daily tasks of this position, as well as Sworn Officers and the help of the Special Services team members.	No
		Uniformed Patrol Officers (7)		Increase in work load on remaining staff leading to low morale, burn out, fatigue and excessive overtime. Inability to use vacation/comp time due to staffing levels. Some reduction in pro-active Policing initiatives/services. Reduction imitated a complex scheduling for staff time off and working with SE Squad to ensure proper coverage at the Airport.	Some- 3-Sunnyside positions added back, due to retention we have been able to fill Housing Officer position, US Marshall position, 1-DARE/Community Relations positions (Not added back-court security;-FBI -JJTF 7 2 Gang Task Force Officers). We were able to re-allocate the Crime Analyst position to a now-sworn position. We re-allocated the Training Officer Position to non-sworn.
Community Development					
	Administration	Customer Service - Administrative Specialist	Internal and external customer service wasn't impacted.	Engineering Section and the Capital Improvements Program each had an Administrative Specialist one of these positions were eliminated and the duties were shared between the remaining position and the CD's Leadworker.	No
	Planning and Development	Plan Reviews	Review of building plans for permits.	When unable to review plan sets due to staffing, we began to send plans out to Brown and Associates for contracted plan review.	We are now back to three full time plans examiners, but continue to send plans to Brown if needed.
	Planning and Development	Weekend/after hour building inspections	When overtime was eliminated we discontinued after hour and weekend inspections.	Applicants need to wait until business hours M-F for inspections.	We had overtime restored as a one time, we are not seeking it as ongoing.

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Reduced Services

Division	Section/Program	Reduced Service	What services/programs did you have to reduce the level of services due to funding?	What was the impact to this change in service level?	Where you able to restore the service level since the recession?
	Engineering	Elimination of 2.5 member Survey Crew, including Registered Land Surveyor position	City survey services have been eliminated including preparation of legal descriptions, establishment of monumentation and protection & restoration of existing monumentation.	Survey services are contracted out to private sector consultants as may be required ($10k/year). Also, development community and capital projects are required to hire private sector services that had been performed by the City.	No
	Housing	GF transfer to Affordable Housing Incentive Fund eliminated	Elimination of GF transfer coincided with decrease in development (less demand). AH incentives are now being utilized again as development is again increasing.	Program was able to meet demand during the recession. However, the majority of the current program fund balance is earmarked for coming projects and staff projects that incentive funds will run out within the next budget cycle.	
	Housing	GF transfer to Land Acquisition/development fund eliminated	Program has been managed to stretch the remaining funds as far as possible. Work program was adjusted to accommodate the loss of on-going funding.	Work program was adjusted to accommodate the loss of on-going funding.	No.
	Housing	Housing Services - General	Employer Assisted Housing efforts, long range housing planning, proactive community engagement, policy work, proactive unit increases	Programs are now reactive to conditions instead of being proactive and prepared. Some work has been postponed for years as we try to identify staff time to accomplish it.	No. In some cases, EAH for example, the work has been added back into the work program without a staffing increase, leading to other work being postponed or eliminated.
Public Works					
	Facilities Maintenance	HVAC (PM repairs)	Reduced overall completion of preventive maintenance services.	We are not completing PM services as scheduled. Equipment emergency breakdowns are on the rise.	No.
	Facilities Maintenance	What Service???	Reduced delivery of repair services from 1-2 day response to sometimes 3-5 day response.	If the outside vendor is available, the delivery is 1-3 days. When the vendor is not available, the service is 3-5 days. Customers are upset because they deal with external and internal complaints about heating and cooling repair delays.	No.
	Facilities Maintenance	City Hall day services	City Hall day maintenance services were reduced from opening until 4pm to opening until 10am.	The elimination of day services staffing is affecting staff, specifically with emergencies and restroom cleaning and supply restocking. Emergencies are covered via on-call (closest maintenance staff stops at City Hall) or work is being completed by your high-priced Facilities Superintendent. This takes away from his important administrative/planning time.	No.
	Fleet Maintenance	Reduced in-house tire servicing by 90 to 95%	None, we outsourced the tire work to an outside vendor	Scheduling outside vendor and minimal wait time for service	N/A
	Parks Maintenance	Service Levels of all programs were reduced	Deleted Teen Works program, personnel reduction, contracted services were deleted or reduced, all contractuals & commodities were reduced	Deferred equipment replacement and capital repairs, Reductions resulted in more complaints with longer response times to complaints, more visible trash, weeds, impact turf maintenance schedules, less frequent park inspections, snow removal operations, snow blank removal and school routes, courtesy doggie bags, skate track repairs, and a reduction of level of service in all programs.	Yes, in two programs - BBB Rec Fields, Parks Grounds
	Streets	Street sweeping	Street sweeping program in Street maintenance	Town was not as aesthetically pleasing	Yes, bund funds are not ongoing.
	Streets	Snow plowing operations	Snow operations program in Street maintenance	During the months of January and February only. We plow residentials when we receive 3" of snow or greater All other months we only plowed residentials when we received 4" of snow accumulation or greater in neighborhoods. This was a change in the policy from 3" of accumulation we plowed all residentials.	No, this is current policy. We have reduced the budget, but not restored the funding on a ongoing basis.
	Sustainability and Environmental Management	Community empowerment	Funding for community education and outreach.	Staff has been unable to provide the full breadth of it's mission to the Flagstaff community.	No.
	Sustainability and Environmental Management	Material processing at the Hazardous Products Center (HPC)	Increased hazardous waste processing time.	Staff is not processing hazardous waste in as timely a fashion. Staffing has been negatively impacted, at times only one staff is present to manage the facility. This is not recommended by Risk Management.	In FY16 .25 of the .60 FTE position was reinstated.
Economic Vitality					
	Library	Circulated Materials Budget	Reduced amount budgeted for circulated materials ($169,763 reduction to Downtown Library & $14,826 reduction to East Flagstaff Library).	With fewer dollars available to purchase circulated materials the Library has had to cut back on the amount of new material offered. We have been slower in adding newer formats (like e-books and downloadable audiobooks) than we would like to be. We have had to reduce the patron request items and put a cap on what we can purchase of what the community requests.	We have made a conscious effort to fill-in circulated materials budget with one-time and grant funding, but this funding has not been recovered on an ongoing basis.
	Library	Magazine & database subscriptions	Reduced the number of databases and magazine subscriptions offered to the public, including the auto repair database, Arizona Republic newsbank membership, and a language learning database.	The Community was upset about the cuts to these services as they could no longer access the information they needed and were accustomed to getting from the library. Many small businesses were affected as they relied on the library for access to these resources.	We have partially recovered this service level through offering more online resources instead of hardcopy subscriptions. We again have an auto repair and Newsstand offering, as well as a language-learning database. The new language database is not as easy to use as the one we used to offer our community and we hear from patrons that it is not as well received. The Community would still like to see *Consumer Reports,* Mango Languages, and HeritageQuest Online restored.
	Community Investment	Economic Development Analysis	Data and metrics analysis and provision	Significantly reduced	No
Utilities					

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Reduced Services

Division	Section/Program	Reduced Service	What services/programs did you have to reduce the level of services due to funding?	What was the impact to this change in service level?	Where you able to restore the service level since the recession?
	Wastewater Treatment Plants	Equipment Maintenance	We are not completing all tasks per the O&M Manuals.	This degraded the equipment and caused us to be reactive in lieu of performing Preventative maintenance. Much of our equipment needs to be rebuilt or replaced, we lack the funding for either of these.	No
	Wastewater Treatment Plants	Utilities - Electric Expense	We are currently utilizing our operating budget to make up for short falls in this account.	This took funding away from routine maintenance items.	No
	Wastewater Collections	Chemicals	Chemical treatment for root control.	Chemical application is the final step in the root control effort. Roots are first cut, then chemically treated to retard regrowth. Without the chemical application the roots return far more quickly and contribute to the deterioration of infrastructure.	Yes
	Stormwater	Rain Gauges	Delayed expanding network of rain & stage gauges. This network of devices makes rainfall data available to citizens and staff on a real time basis .	Delayed the continued expansion of the gauge network.	Yes
	Stormwater	Open Channel Maintenance	Removal of debris, sedimentation and other obstructions from drainage infrastructure.	Reduced maintenance at each facility to every 2 years. Infrastructure is deteriorating due to lack of maintenance.	Funding was restored, working with Public Works to accomplish necessary workload
Non Departmental					
	Service Partners	Reduced funding for Service Partners	Since FY 2009 the total commitment to Service Partner Contracts has decreased $515K for all funds, $337K in the General Fund.	Some services were eliminated while other agencies provided the same service at a reduced cost to the City.	See Service Partner CCR or documents in the February Budget Retreat package.
	Contracts	Reduced Funding for Legal Fees	The budget for Legal Fees related to Employee Reviews, Personnel Procedures and Other Policy Review.	Legal services were re-directed to the City Attorney's office causing impact to their workload. There were also times that Human Resources was required to do research and manage policies.	No.
	General	Reduced Set Operating Capital in General Fund	We reduced the annual set aside for operating capital in the General Fund (not including Fleet or IT).	When General Fund programs need operating capital each year, they had to compete for the smaller allocation or we needed to find additional one-time money.	No. Currently set at $100K per year versus $280K.
	Employee Benefit	Reduction in Repetitive Motion Therapy	We reduced the annual budget for repetitive motion therapy which had an impact in the available time for staff.	Limited time slots available for employees.	No.
	Employee Benefit	Reduction in Employee Assistance Program	Reduced funding for the Employee Assistance Program (EAP).	Reduction in total visits the City could reimburse.	Yes. We identified quickly that this service reduction was not sustainable during the economic situation.

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Eliminated Services

Division	Section/Program	Eliminated Service	What Services or Programs has your Division eliminated during the recession? This could be an external or internal service provided.	What was the impact of that service/program reduction?	Were you able to restore the service/program since the recession?	If you restored service/program was it with contractual services or personnel?
City Manager Division						
		None				
Human Resources						
		None				
Risk Management						
		None				
Information Technology						
		None				
City Attorney						
		For a period of time, we sent more civil legal work to outside counsel when civil attorney staff was reduced.	Services or programs were not reduced, but clients had to pay for outside legal counsel to meet their needs.	Increased outside counsel costs.	Yes	No
City Court						
		Court Call Center	Having dedicated staff to answer phone calls, respond to basic questions and direct inquiries. (Positions to implement this program were originally approved but never hired due to budget cuts.)	Reduced response to customer needs for those calling the court to manage their case or gather information.	No	N/A
		Homeless Court	Not being able to add Judicial Specialists or full Magistrates has meant we have been unable to expand our specialty court program to include a Homeless Court. Protocols and process for this court has been developed, but lack of staffing has prevented actual implementation.	Unable to provide specialized service to the homeless population in Flagstaff.	No	N/A
Management Services						
	Revenue	Disconnect Notices	Customer Service eliminated the mailing of Disconnect Notices to past due accounts.	Customers will no longer receive a notice of possible disconnect prior to having water services locked off. This put the burden on customers to manage timely payments to avoid a break in service. Without the notices we saw a higher amount of customers being eligible for disconnecting as those customers were paying accounts based on this notice. This caused a higher workload for meter and cashier staff as there were more delinquent accounts.	No. We are in the process of upgrading the billing system to a new software. The option is under consideration with the new system.	N/A
	Revenue	After Hours Call Out on Disconnected Service	We discontinued providing the service of after hours service reconnection related to customers that were turned off for non pay.	Decrease in customer satisfaction with service. Customers were left without water until the next business day (no Friday turn offs). Excess workload on the day after reconnection of services.	Yes. Only with after hours charge	Overtime
Fire						
	Fire Prevention	Haz Mat Permitting Program	Haz Mat permitting program for businesses in town.	We are unable to track extremely hazardous substances use & storage in the community to regulate community risk.	Unable to restore due to lack of manpower	
	Fire Prevention	Public Education Program to public Schools	Pub Ed Program (Clown Program)	Impact our ability to condition our communities youth on fire safe and general safety practices	Unable to restore due to lack of personnel	
Police						
		None				
Community Development						
	Engineering	Survey	No longer provide survey services	Survey needs shifted to private sector	No	Supplementing with a $10K/year budget allocation for contractual services as needed
	Engineering	Material Lab	Contract out for materials testing services	No impact to our permitted clients	No	Service contracted out to private sector consultant ($184K/year)
	Housing	Community Homebuyer Assistance Program (CHAP)	No, program eliminated.		No. Program eliminated	
Public Works						
	Public Works Administration	Administrative Specialist Position/ P/W Administration	Administrative work	Other Public Works employees have picked up the work load. This has lead to a domino effect with all P/W sections	No	Personnel

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Eliminated Services

Division	Section/Program	Eliminated Service	What Services or Programs has your Division eliminated during the recession? This could be an external or internal service provided.	What was the impact of that service/program reduction?	Were you able to restore the service/program since the recession?	If you restored service/program was it with contractual services or personnel?
	Facilities Maintenance	City Hall Friday custodial.	Friday night (fifth day) custodial services at City Hall were eliminated back in 2008 or 2009. Thus 5-day service was dropped to 4-day services.	Due to the elimination of the entire service, complaints arose specifically with trash removal and restroom cleaning. Facilities Maintenance staff created a modified service that focuses on trash removal and restroom cleaning only. In regards to cleaning, this modified service is acceptable to most staff; however, the added 5-6 hours of cleaning has reduced the amount of maintenance being completed at city hall on Friday nights.	No.	
	Facilities Maintenance	City Hall carpet and window cleaning.	Full carpet and window cleaning quarterly services were eliminated.	Carpet cleaning was modified to hallway cleaning only every 6-months. Window cleaning has been eliminated completely, cleanings only upon request and by Facilities staff (thus taking labor from other maintenance duties).	No.	
	Recreation	Cogdill Recreation Center repurposed to Boys and Girls Club	Cogdill was a free drop-in recreation center that also provided rental space and some for-fee programming.	Little impact to the community because Boys and Girls Club took over the programming of the facility. We did have position reductions because of the repurposing but the affected staff were placed in vacant positions within Recreation.	Boys and Girls Club still operates the facility. The City assisted them with start up costs in the beginning which have now phased out. The City now pays for maintenance and utilities for the building only.	N/A
	Recreation	Skating lessons were eliminated from Jay Lively Ice Arena	Skating lessons	Little impact to the community. The Flagstaff Figure Skating Club now teaches lessons.	An external partner now offers the service.	N/A
	Recreation	Some Community events were eliminated, e.g. Youth Celebrate Art and Culture, Picture This photo contest	A spring break program within Community Events	Little impact to the community. It was a targeted program for about 100 youth.	No. Community Events shifted their focus to larger events that had a wider audience - trying to include more of the community rather than a focused group.	It was not recommended to restore the program
	Recreation	Some Senior programs were eliminated including Senior Olympics, Dances and Socials, Trips and Travel	Senior Olympics, Dances and Socials for seniors	Little impact. Participation was declining for Senior Olympics and served more seniors outside of the community than within Flagstaff. Dances and Socials did provide activities on the weekends for seniors - some have missed having those opportunities to socialize outside of the Joe C Montoya Center's regular hours.	It has not been recommended to restore these programs.	N/A
	Recreation	Hal Jensen Recreation Center (then Flagstaff Recreation Center) eliminated a temporary weight room instructor and reduced other temporary hours	Weight room instructor, temporary hours	We no longer have weight room instruction at this Recreation Center. In addition, we used to have 3 temporary staff to close the building at night. We now only have 2, which is difficult as we also do all of the janitorial work in the building at closing.	No.	N/A
	Sustainability and Environmental Management	Community education and outreach	Funding for community education and outreach.	Less services provided to the community.	No.	N/A
Economic Vitality						
	Library	Sunday hours at Downtown library	We were set to restore Sunday hours at the Downtown Library in FY10, but due to the recession we were not able to do so.	The community has continued to ask to have these hours restored. We also have seen higher use of the libraries on other days, as well as increased use of the smaller Eastside Library on Sundays.	We have not been able to restore these hours yet as the budget was cut and has not recovered.	N/A
	Community Investment	Brownfield Position	Not eliminated - absorbed by other staff	Stress, squeezing in more with less time.	N/A - See left (Column B).	N/A
	Community Investment	Redevelopment Program	Not eliminated - added to program (no staff, no budget) - absorbed by other staff.	Stress, squeezing in more with less time.	N/A - See left (Column B).	N/A
	Other	Primary strategy to address recession was to eliminate **everything** except people and capital projects.		We pay for things ourselves, don't travel (even to PHX for State meetings), don't continue education, virtually all expenses other than people and capital projects.	N/A - See left (Column B).	N/A
Utilities						

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Eliminated Services

Division	Section/Program	Eliminated Service	What Services or Programs has your Division eliminated during the recession? This could be an external or internal service provided.	What was the impact of that service/program reduction?	Were you able to restore the service/program since the recession?	If you restored service/program was it with contractual services or personnel?
	Administration	Capital Program	Capital funding was reduced to zero in 2009, 2010	Stopped all maintenance & replacement of large capital infrastructure during that time frame.	Yes, due to the City Council rate increases starting in 2011	Restored with a combination of outsourcing Capital projects located within the public right-of-way to Community Development. Replaced a Utilities project manager in FY 2016 for treatment plant related Capital projects. Hired outside engineering consultants to conduct development related WSIAs 10 - 16 per year.
	Water Production	Regular Hours	Adequate coverage for working hours to minimize overtime	Increased overtime expenses	No	
	Water Production	24 hour coverage	Midnight shift	Increased overtime	No	Automation substitution
	Water Production	Customer support for City after hours	Telephone answering after 11:00 pm-7:00 am	Missed customer calls	Yes	Telephone answering service utilized
	Water Production	Preventive maintenance	Preventative maintenance programs have declined	Equipment repairs are reactive and more costly	Partially, gradually restoring funding	
	Water Production	Facility inspection	Daily facility site checks	Reduced to Weekly facility site checks	No	
	Water Production	Employee training	Off-site specialized technical training	Reduction in highly skilled work force reduces the level of maintenance provided	Yes, started in FY2012	
	Water Production	Facility maintenance	Minor facility upkeep and improvements,	Only minor painting and small maintenance issues are addressed.	Yes, started in FY2012	
	Water Production	Additional WQ testing	Testing budget reduced to meet minimum ADEQ requirements	Lost preliminary testing opportunities, system deficiencies may not be detected in a timely manner increasing risk	Partially, gradually restoring funding	
	Water Conservation	Conservation Program functions	Eliminated majority of funding of the Conservation Program, code enforcement and rebates	No program administration, pubic education or outreach, no code enforcement, no rebate program	Yes, gradually increasing since FY 2012	Restored program funding, rebate funding and funding for 2 Seasonal Water Cops
Non Departmental						
	Employee Benefits	NAIPTA Eco Pass	In FY 2012 the Eco Pass program for employees was eliminated.	This program allowed all City permanent staff to take public transit at no cost to the employee.	Partially. A new program was started where the employees can purchase a discounted pass for transit.	
	Employee Benefits	Annual Employee Picnic	The annual summer picnic for all City Employees and their family was eliminated.	Discontinued employee event with potential impact to employee moral.	No.	

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Staffing Level Impacts

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
City Managers Division				
		1.5 FTE In 2009, the City Manager's Office had 3 administrative professionals assigned to the City Manager and Deputy City Managers and 1 administrative professional assigned to the Mayor and City Council. In 2016, there is less than 1 FTE dedicated entirely on supporting the City Manager, and two Deputy City Managers administratively. There is one administrative professional assigned to the City Manager's Office who also fully supports the City's switchboard operations; one administrative professional that supports the Mayor and City Council and a position that serves as the Assistant to the City Manager, a leadership position that did not exist prior to the recession.	The level of administrative support to the executive team and Division has reduced significantly since 2009.	The City Manager's Office has adapted to the reduction in staffing by adding more to individual work loads. In addition, the addition and reorganization of staff has been done strategically to address the needs of the organization. For example, there was a greater need in 2014 to add a switchboard operator to meet the demands of the community and organization rather than add back lost positions in 2009. This position does provide administrative support to the Division.
Human Resources				
		Reduction of HR Manager in FY 2010	This eliminated the City wide internal training program, decreased the amount of external training opportunities being scheduled and delayed responses on employee relation issues. During this time there was a significant need in employee relations due to the reduction in force process completed each year and the increase in the number of workplace complaints, personnel board hearings and legal claims against the City.	Addition of HR Generalist in FY 2013
		Reduction of HR Recruiter in FY 2011	Reduced recruitment by 0.5 FTE and initially agreed to a reduction in recruitment efforts; however, the number of applications doubled due to the higher unemployment rate and HR being asked to do executive level recruiting internally versus using a recruitment firm due to budget cuts. HR Director and other HR staff had a significant increase in workload to address these needs.	Addition of 0.5 FTE in recruitment in FY 2012 through reduction of contractual and commodity line items and reducing the level of responsibility in order to hire an individual with a lower salary
Risk Management				
		Safety Specialist Eliminated 2008	The City went out of OSHA compliance	Safety Specialist position reinstated in 2011
		Risk Specialist eliminated 2010	Programs targeted to lower injury/accident rates were eliminated. Proactive litigation strategies were forgone. Statistical tracking and claims handling was delayed or reduced.	Risk Management went through a major essential function review in 2014 and processes were streamlined to enhance overall Risk Management performance
Information Technology				
		Cut GIS Programmer Analyst (1 FTE)	No services we reduced or eliminated, therefore existing workload was distributed among remaining staff.	Only re-organizations in GIS resulted in position changes. The GIS workload increased even though 2 FTEs were eliminated.
		Cut GIS Manager position (1 FTE)	Reduction of IT staff and increased workloads resulting in increased response time to users' needs and requests.	See above.
		Cut helpdesk support specialists (2 FTEs)	In many cases, other divisions looked at technology to compensate for their staff reductions, so IT's workload actually increased.	Tried several different strategies to meet customers needs, but demand exceeded IT's ability to deliver, so the backlog of requests grew. Became fully staffed on helpdesk in FY16.
City Attorney				

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
		Eliminated 2.0 FTE Senior Assistant City Attorney (Civil) positions	Staffing was reduced from six civil attorneys down to five civil attorneys for two years. An additional civil attorney was eliminated bringing the office down to four civil attorneys for an additional two years. Reduction in staffing resulted in internal clients experiencing increased wait times for legal review, increased workload for remaining attorneys, and additional work contracted to outside legal counsel resulting in increased legal fee expenditures. In FY14, instead of filling a vacant prosecutor position, a civil attorney was hired to help alleviate workload issues in the Civil Section. Resulting impact to the Prosecution Section was one less prosecutor (reduced 1.0 FTE); remaining prosecutors assumed additional workload and some lower-level case-related duties were shifted from the prosecutors to the support staff, thereby increasing support staff workload.	In FY14, the Civil Section shifted a prosecutor position in order to hire a civil attorney to help alleviate increased workload issues and improve response times to clients (civil attorneys increased to 5.0 FTE; prosecutors reduced to 4.0 FTE). A subsequent prosecutor vacancy that same year resulted in the hiring of a prosecutor that worked 80% prosecution/20% civil in order to bring some civil litigation in-house to reduce outside counsel fees. Prosecutor FTE (which includes City Prosecutor) was further reduced to 3.80; Civil FTE increased to 5.20. In FY15, the prosecutor/civil attorney hybrid position was rezoned as a senior assistant city attorney and workload changed to 50% prosecution/50% civil to increase legal advisor work with the Police Department (overall civil attorney FTE increased to 5.50). A part-time contract attorney was hired with one-time funds to assist with prosecution duties (prosecutor FTE increased to equivalent 4.0). In FY16, the prosecutor/civil attorney hybrid position was reclassed to a full-time civil attorney, which now serves as the Legal Advisor (Civil Section back to 6.0 FTE senior attorneys for the first time since FY10). Due to the reclass, and in lieu of continuing funding for a part-time contract prosecutor, a full-time prosecutor was hired (Prosecution Section now at 4.0 permanent FTE). The Prosecution Section is still reduced by one prosecutor position at this time.
		Reclassed 1.0 FTE Administrative Specialist Supervisor to a reduced .75 FTE Administrative Assistant position	Reclassing the Administrative Specialist Supervisor decentralized administrative office manager duties and shifted supervision of support staff to the City Prosecutor. Administrative duties were assigned and rotated between the remaining support staff. Reduction of the reclassed position to .75 FTE also resulted in increased workload for staff.	In FY14, the Civil Section legal assistant was reclassed as an administrative specialist Leadworker to mentor and assist prosecution support staff. In FY15, it was determined that a full-time Leadworker with supervisory duties, and housed full-time in the prosecution building, would better serve the office; support staff were subsequently reorganized. The Prosecution Section added an administrative specialist Leadworker via internal promotion of an administrative specialist. The .75 FTE position was made whole by downgrading a vacant administrative specialist position (victim services) to an administrative assistant position. While these changes have had a positive impact on the support staff as a whole, internal service levels--support to prosecutors--continue to fluctuate due to prosecution support staff turnover and the high-volume, high-stress work environment.
		Eliminated .25 FTE Intern position	Attorneys have not had time to sufficiently oversee/mentor an intern.	Position remains eliminated.
		Eliminated a prosecutor, added a civil attorney	This caused some stress for the prosecution department, but relieved the same for the civil attorneys and their client departments.	We re-organized to boost our civil attorneys in part by eliminating the prosecution position.
City Court				
		Reduction in full Magistrates from three to two (increased number of On-Call magistrates)	Unable to implement a specialty court focused on the Homeless population in Flagstaff and increased our dependency on On-Call Magistrates for day-to-day court appearances which reduces the consistency of services we have been able to provide.	We have increased the use of On-Call Magistrates to cover our immediate needs.
		Eliminated an Executive Administrative Assistant position	Response to customer inquiries have been spread throughout all Court staff resulting in decreased service to the public.	We have re-organized our customer service section through the addition of Administrative Assistants who help with customer service.
		Eliminated a Collections Specialist position	Reduced individual follow-up and contact with individuals who have outstanding fines, resulting in decreased collections and increased impact on law enforcement and other Court staff.	One-time money is being used as a "trial" for an additional collection specialist.
		Eliminated a Deputy Court Administrator position	Significantly increased the work-load of remaining Deputy Court Administrators.	Expanded requirements for supervision and increased scope of oversight for remaining supervisory staff.
		Eliminated 2 Court Services Supervisor positions	The supervisory responsibility held by these individuals has been passed up the Deputy Court Administrators.	No
		Eliminated a Probation Officer position	The number of probationers continues to increase, without a subsequent increase in probation personnel the ability to work with them continues to decrease.	No

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
		Eliminated .75 FTE of a Judicial Specialist position (9 FTE to 8.25 FTE)	Overall reduction in the ability of Judicial Specialists to provide services to Judges and the public.	Prioritized our use of remaining Judicial Specialists to cover mandated court hearings, seen an increase in overall workload and resulting burnout while experiencing a decrease in cross-training and customer service.
		Eliminated a Warrant Officer position	We have seen a significant increase in the number of prisoner transports that the Court needs to provide and we have reduced our scope of extradition resulting in a reduced appearance rate by criminal defendants.	No
Management Services				
	Purchasing	Eliminated 2 Buyer Positions	Increased work for remaining Buyers. Some workload was offset by reduction in procurement solicitations citywide. Increased response time to internal customers.	Yes. We trained our warehouse staff to assist with purchasing related tasks and in FY 2015 we eliminated the warehouse services and re-purposed the position as a full-time buyer.
	Purchasing	Eliminated 2 Administrative Staff Positions	We eliminated two positions related to the copy center and mail room services. Divisions were asked to use quadrant machines for small jobs. We increased outsourcing of large copy jobs.	Yes. Many of the larger jobs that were previously printed are not being provided electronically, such as the Agenda and Budget Review documents. In FY 2015 we outsourced the copy center and mail room services.
	Revenue-Sales Tax	Eliminated .5 FTE Administrative Assistant	We had two positions at .75 FTE each and eliminated one position and increased the other position to full-time. This impacted other Sales Tax staff as they occasionally need to cover front desk operations and assist with daily mail. This change also impacted the ability to timely close out each month.	No. Due to the State plans to take over out sales tax collection, we have maintained staffing.
	Finance	Eliminated 1 Administrative Assistant	Workload was shifted to remaining staff often at a higher level pay for the administrative duties.	Yes. A position was approved in FY 2016 through reallocation of staff appropriation related to State take over of sales tax collections.
	Finance	Eliminated 1 Accountant	In addition to increase workload on accountants, workload was also absorbed by the Finance Mangers, Finance Director and Management Services Director.	Yes. A position was approved in FY 2016 through reallocation of staff appropriation related to State take over of sales tax collections.
Fire				
	Wildland Fire Management	Lost two FTE positions (1/3 of work force) – these positions have not been restored.	The loss of these positions has reduced capacity and negatively impacted ability to conduct our program – prevention, preparedness, hazard mitigation, response, and recovery. Our Firewise neighborhood program has declined, we no longer recruit and manage organized volunteer groups, delays with fire billings are now extended by 45-60 days (pushing too close to 90-day max allowed by the State), we are unable to provide consistent in-house training to Dept members, Social Media outreach efforts have all but stopped, website updates are delayed, our ability to assist with the City/County Emergency Operations Center has dropped, and relationships with key partners have suffered across the ranks. On the flip side, workload has increased: fire billing volume, process, and $, requirement to entirely manage our involvement in the state/national Incident Qualification System database, overall program management of the Flagstaff Watershed Protection Project effort, engagement with the Four Forest Restoration Initiative, additional grant and budget management, and addition of the Hazard Tree vendor contracts, to name a few. If restored, we would not need a winter seasonal crew, we would not be trying to establish a 20 person crew (we would already have the staffing), we would not be trying to fill temp contract positions, we would be able to cover and staff all our responsibilities and meetings (and not miss, delay, or simply not do), we would be able to respond to needs and demands in a more timely manner, and we wouldn't be so heavily dependent upon grants and contracts to support our efforts (a recognized critical program for the City).	We've attempted to do so by having a designated Finance person work with us on fire billings, creating the Auxiliary Staff program to assist when/where possible (ex: member representing us at the monthly Ponderosa Fire Advisory Council meeting), outsourcing some efforts (ex - Flagstaff Watershed Protection Project outreach efforts to a 3rd party), devoting significant resources to securing grants and contracts, creating an internal Wildfire Working Group composed of representatives from each shift, exploring the option of partnering (staff time) with another entity for Flagstaff Watershed Protection Project field operations support, etc. Despite these measures, we continue to struggle and experience only marginal success in meeting expectations and timeframes.

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
	Fire Prevention	This section was riffed 4 positions to 2 positions in 2009. The prevention division lost a Deputy Chief/Fire Marshal position as well as 2 inspectors. A reorganization included an internal promotion of an operations captain to the fire marshal positon as well as managing the division and 1 inspector.	Added work responsibilities of both the fire marshal and the inspector to cover plans review, construction inspections development meetings, and internal department meetings. Presently our fire inspector spends approximately 8 hours a week in meetings leaving 32 hours a week for prevention activities, which include building permits, plans reviews, new construction inspections, assigned annual inspections which include large high hazard facilities within the community, and quarterly kitchen inspections.	No
	Operations	Elimination of a Deputy Chief position over Administration	The workload from this position significantly increased workload for the Deputy over Operations, and was pushed down to the shift Battalion Chiefs, Company officers and program managers.	No
	Operations	Elimination of a Battalion Chief position over Training	Training severely suffered. Not only did we eliminate this internal position that oversaw all training needs and requirements, but we defunded the training budget for OT and general support. This created a significant loss in coordinated trainings, shift consistency, accurate training documentation and the loss of several certifications. This also caused us to not participate at the state level training committee and severed ties with other departments	Partially- We went in with local fire departments in 2015-16 and established a shared resource in what is deemed the Greater Flagstaff Region (GFR) Training Officer. His role is to assist regional training efforts and overall efficiency, but he is not responsible for oversight of the training needed and required for the Flagstaff Fire Department membership. A shift BC serves as training chief part-time.
	Operations	Elimination of 9 Firefighters	Losing these positions has had major impacts to scene efficiencies, caused a reduction in minimum staffing levels (from 22 to 21 every day), took one Engine company of 3 personnel and replaced it with a 2 person Rescue unit. This also impacted time off potential (for training or personal leave), increased OT costs due to loss of our backfill capabilities, increased daily workloads and decreased our overall service and response levels. We have seen significant increases in having to mandatory employees in to cover minimum staffing vacancies for OT.	No
	Operations	Elimination of allowed time off slots from 3 down to 2 for 4-6 months of the year	We continue to have OT issues due to defunding in this area, which is causing us to make the decision on an annual basis if we allow only 2 members off for 4 months out of the year or 6. This is solely based on the number of injuries, FMLA leaves and all other unscheduled leave. We have seen a significant Increase in Sick Leave use, and in having to mandatory employees in to cover minimum staffing vacancies for OT. It creates inability by employees to utilize their accrued time off effectively. Increased use of Sick Leave and increased carryforward of Vacation Leave and Comp Time.	No
	Operations	Elimination of 3 FF positions slated for hiring in the last quarter of 2008	In the 2008 Budget, 3 firefighters were approved for the last quarter of the Fiscal Year. The personnel were not hired and the Funds are part of those added as SAFER Funds. ($60,000). These FTE's were not part of the 2010 process; therefore they are not shown as reduced staff. These members were to put another Rescue unit in service	No, there is still a need for a second Rescue but funding has not supported it
Police				
		1-Animal Control Officer	Current ACO has had to handle more calls for service and patrol officers have had to handle more calls for service. Less proactive enforcement of animal control laws; increased response time; greater burden on Uniformed Patrol Services to respond to animal calls	Patrol Officers have had to respond to animal control calls for service, some of which they are not properly trained/or equipped to handle.
		2-Police Dispatchers	Increased call waiting time for non-emergency phone calls; increased workload on current staff; greater burden on current staff to train new staff; increased training time. Increased overtime when staffing levels are down.	Unable to re-organize, current staffing has had to handle more of the work load. Restructure of shift schedule to work longer hours/overtime.
		2-Records Clerks (Administrative Assistants)	Increased workload for current staff; backlog of data entry; longer time gap for approving reports and dissemination process takes longer; cost sharing revenues will decline.	Unable to re-organize, current staffing has had to handle more of the work load and back log of Approvals, FI's and Warnings. Occasional overtime to keep up on backlog.

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
		1- Evidence Technician	Decrease in the ratio of purged items to received items; reduced hours of operation; delay in evidence handling turn around time. Inability to house technician at offsite facility to purge evidence.	Unable to re-organize, current staffing has had to handle more of the work load.
		1-Property Clerk	Increase in work load for remaining PCO, Special Service Supervisor, Special Services Team and uniformed patrol to handle workload, fleet issues.	Unable to re-organize, current staffing has had to handle more of the work load.
		7-Uniformed Patrol Officers	Increase in work load on remaining staff leading to low morale, burn out, fatigue and excessive overtime. Inability on occasion to use vacation/comp time due to staffing levels.	Yes, we have re-organized in order to fill our minimum staffing levels on our patrol squads. In doing so we were unable to fill two DPS Gang Task Force positions, which DPS paid .75 FTE. We were also unable to fill a Federal Task Force positions- no police liaison to the FBI Joint Terrorism Task Force; one officer for airport security, and two officers for court security. The last position cut was in our DARE/Crime Prevention section. We were able to re-allocate the Crime Analyst position to a non-sworn position. We re-allocated the Training Officer Position to non-sworn. During this time the sworn officers receiving Specialty Pay (Bomb Team, Motor Squad, etc.) was reduced by 19% and continued to work in the special assignments.
		1-Support Service Manager	Increased workload for Command Staff; shift some responsibilities to subordinates through reorganization.	Yes, we were able to restore this position by finding funding within our budget but reduced a second Records Supervisor position reducing the supervision in the Records Section.
Community Development				
	Administration	Elimination of one Customer Service Representative- Front Counter	Work load shift to an Administrative Specialist	Yes
	Administration	Elimination of one Administrative Specialist	Work load shift to other Administrative Specialist and Leadworker. Response times were affected on non-priority items.	Yes
	Planning and Development	Elimination of three Building Inspectors	Field Supervisor has taken on inspections.	As the workload had increased the last couple of years, we are back to capacity with our current inspectors. Requesting a new position in 2016.
	Planning and Development	Elimination of 2 Construction Inspectors	Work force now includes 1 FTE for Road Repair and Street Safety assignments. Work group is "right sized" for current work load.	We continue to work on process improvements to streamline time spent on each task. An example of this is that we have eliminated City prepared preparation of record drawings ("as builts") and placed this responsibility on our permittees. We allow inspectors to take home City vehicles when they have early morning or late afternoon inspections. We have laptops and cell phones to expedite necessary communications with team members, allowing more time for field inspections. We continue to provide same day inspections however, we may have to consider
	Capital Improvements and Engineering	Elimination of 5.5 Capital Improvements staff (1 - Engineer, 3 - PMs, 1 - Technician & 1 - intern)	Work force now includes 1 FTE for Road Repair and Street Safety assignments. Work group is "right sized" for current work load.	We continue to work on process improvements to streamline time spent on each task. An example of this is that we are working to establish boiler plate contract documents that can be filled out by the PM and reduce review time for City Attorney's Office and Purchasing staff. We are limited in the number of capital projects that can be delivered and work to establish priority needs however, we do not have the capacity to delivery all capital needs for the organization. All design services are contracted out to private sector consultants.
	Planning and Development	Elimination of 1 Development Engineering PM	Work group is "right sized" for current work load. However, with increase in development activity we are concerned that the work group may not be able to keep up with the work load associated with development applications and construction permitting.	We continue to work on process improvements to streamline time spent on each task. An example of this is the establishment of "complete" application check lists. This requires our applicants to ensure that they submit all information necessary for us to perform a complete and comprehensive review of the first submittal. Also, recent legislative changes require that staff adhere to published review times and to date we have been able to perform reviews within the stated time.
	Engineering	Elimination of 3.5 Materials Technicians associated with City operated Materials Testing Laboratory	We have hired a private sector consultant (ATL, Inc.) to perform materials testing services. This has been a learning process for the Construction Inspection work group in that they have to coordinate their daily work tasks with private sector work force. Also, the Construction Manager is now performing contract administration duties to ensure we are receiving the services we are contracted to receive and to ensure our permitted customers are receiving the required testing services in an appropriate and timely manner.	Materials Testing services are contracted out to private sector consultant ($184K/year).

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Staffing Level Impacts

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
	Engineering	Elimination of 2.5 member Survey Crew	City performed Survey services have been eliminated. The private sector survey community has been required to perform services such as preparation of legal descriptions, establishment of monumentation and protection and restoration of existing monumentation.	Survey services are contracted out to private sector consultants as may be required ($10k/year)
	Housing	Eliminated Housing Project Manager	decreased capacity to address housing needs and implement programs	Yes and no, work program direction has shifted but capacity is still decreased.
	Housing	Shifted Housing staff member to grant funded position	Decreased capacity to work on housing programs outside of grant funded position	Capacity remains limited, as staff was functionally decreased by a full FTE
	Housing	Eliminated Housing Planner	Work load shift to other housing staff and service elimination, such as EAH and policy work	No.
Public Works				
	Facilities Maintenance	Yes, from 10 maintenance FTEs down to 9 FTEs.	In 2007, the HVAC technician position was not backfilled due to the recession. We trained our plumbing maintenance employee as an HVAC technician. He then became our only HVAC maintenance employee. However, his duties as a plumber were still assigned to him. Another employee was trained in plumbing as is now completing work of this type of work, thus delating the completion of other light maintenance repair work orders.	We continue to sub-contract work in both HVAC and plumbing to maintain service levels at a 2-4 day delivery time.
	Facilities Maintenance	City Hall day maintenance services were reduced from opening until 4pm to opening until 10am.	The elimination of day services staffing is affecting staff, specifically with emergencies and restroom cleaning and supply restocking. Emergencies are covered via on-call (closest maintenance staff stops at City Hall) or work is being completed by your high-priced Facilities Superintendent. This takes away from his important administrative/planning time.	We now either pull our records person to cover emergencies at city hall or pull the nearest maintenance person to stop by. If all else, the Supt or Manager complete the needed work.
	Fleet Maintenance	Eliminated two technicians	Possible cost savings and improved service in tire servicing. Rescheduled hours of operation in the shop to become more productive in maintenance and repairs.	Through outsourcing
	Parks Maintenance	Eliminated Four (4 FTE) Maintenance Worker Positions	Staff workload was increased across the board and response time was impacted. Went from being proactive to being reactive. Frequency of tasks were reduced resulting in more complaints.	Yes, received additional funding in FY 13 & FY 14
	Parks Maintenance	Eliminated Four (4.93 FTT) Maintenance Worker Positions	Staff workload was increased across the board and response time was impacted. Went from being proactive to being reactive. Frequency of tasks were reduced resulting in more complaints.	Reinstated 4.45 FTT'S in FY13 & FY14
	Recreation	2 positions eliminated when Cogdill was repurposed to Boys and Girls Club	None.	The 2 staff members in those positions were reassigned to other Recreation programs (vacant positions).
	Streets	1 position in Sign and Markings program was eliminated within Street maintenance when an employee retired.	Work flow is harder to keep up with as the work order requests in this area has increased over the years.	No we have not
	Sustainability and Environmental Management	Staffing was reduced .60 FTE, however .25 was reinstated in FY 16.	The elimination of the part-time position is affecting staff at the HPC. Although .25 of the .60 FTE has been re-authorized, burden on staff remains consistent. Staff have a difficult time maintaining hazardous waste processing, reduced customer services and creates a sense of fear missing work due to the impact on other staff .	No, however a reorganization is being requested and RSLs to address staffing and budgetary needs in the FY 17 budget process.
Economic Vitality				
	CVB/Tourism	Elimination of Public Relations Manager position	With the creation of the Economic Vitality Division, the CVB absorbed the loss of the PR Manager position. The PR Manager position was combined with the Marketing Manager position to make the Marketing and PR Manager, which until recently was also in charge of Film. Due to this we have reduced media relations efforts and direct to consumer efforts.	The Public Relations Specialist was reclassified to a Communications Specialist and has more responsibilities, including the Film Office. However there is a reduction in media relations efforts and in-market activities due to limited staff.
	CVB/Tourism	Elimination of Sales Manager position	Reduced the number of markets sales could reach out to each year, including AAA, direct to consumer, Canada, and Mexico. The Travel Trade Sales& Marketing Specialist has taken on the workload of these markets, however in a reduced capacity. Eliminated 2 European sales missions along with in-state missions.	Visitor Center staff now assist with consumer shows to help the sales team as a whole, which can be a strain on their staffing levels. The CVB no longer reaches out to all AAA offices and therefore conducts fewer call center trainings. All international markets have fallen to one sales position.
	CVB/Tourism	Elimination of approx. 3 FTE of Visitor Center staff	Eliminated historic walking tours program which drove walk-in numbers. Reduced time with each visitor.	A summer temp position was developed and a reclassification for a PT to FT position is in the process.

City of Flagstaff - Budget Retreat February 2016
Service Reduction from Recession - Staffing Level Impacts

Division	Section/Program	Staffing Level Impacts	What other impacts did you see as a reduction of staffing levels?	Have you addressed service levels through re-organizations or other means of your areas?
	CVB/Tourism	Transfer of funds to support new Economic Vitality Director position that previous City Manager created	With the need to partially cover the cost of this position, less funds were available to the CVB to restore FTE's.	We have added a Creative Services Leadworker to the staff, which not only works on CVB items, but also EV and Citywide projects.
	CVB/Tourism	Transfer of funds to support Library staffing from the Tourism Fund	Funds to Library were transferred to assist with their budget needs.	Continue to transfer funding to the library, but no longer specific to staff.
	CVB/Tourism	Transfer of funds to support Recreation staffing	Funds to Recreation/Community Events were transferred to assist with their budget needs.	The staffing support portion of this transfer is no longer in place. Now only transfer funding for Fireworks.
	Airport	Eliminated a Temporary Position	This position worked part-time and filled in on summer work. Mowing, trimming, and landscape work.	Contract services have picked up some of this work. Primarily around parking lot and terminal. Most of the work is now required to be done by the ARFF Operations Specialists.
	Community Investment	2 FTE eliminated - 1 added back	Significant shifting of funding sources and reduced service levels	Numerous reorganizations have assisted in addressing some service levels but others remain reduced. Did receive permission to hire a Community Investment Director and to re-class a position to Business Attractions Manager.
Utilities				
	Administration	1 FTE Utilities Program Manager	Decline in Compliance & safety management. Other staff assumed the related duties	Yes both reorganization and redistribution of duties
	Administration	Project Manager	Hired CD to deliver ROW pipeline projects; hired outside consultants for WSIA 10-16 per year; project management at plants replaced by outsourcing.	Yes, FY 2016
	Administration	Safety permits position	Other staff have assumed the related duties	Yes. Regulatory Compliance Section
	Water Production	1 Maintenance	Very little improvements or progress is made, stagnation	Supervisors respond to after hours emergencies, Maintenance activities are contracted out where feasible, Equipment is placed on service contracts for outside vendor support, Temporary employees are secured during high seasonal work times
	Water Production	1 Operator	Staff is engaged is surviving lack of manpower burnout is eminent	Supervisors rotate and cover shifts
	Water Distribution	4 Positions		Reduced valve maintenance program and reduced the number of radio read water meter installations
	Industrial Waste	1.0 Position	Outsourced Backflow Prevention annual permitting	Division reorganization has allowed staffing to be utilized more efficiently.
	Wastewater-Wildcat	1.0 Maint. Position	Reduction in the maintenance staff impacts the ability to properly perform preventative maintenace. This has led to much of the equipment being in a poor operating condition. This leads to increase maintenance cost of repair or replacement.	Staff is trying to Operate and Maintain the facilities to the best of our abilities with the funding that is available. Repair and replace items on a reactionary basis based on its critical needs. We try to be frugal with all funds that are allocated.
	Stormwater	Project Manager	Position remained in Community Development and was intended to perform Plan Review functions. However, as a result of conflicting priorities, these tasks are instead being performed by Stormwater staff.	No. Stormwater pays an interdepartmental cross charge to have plan reviews completed by another division. The subsidized division is no longer able to provide this service.
	Stormwater	Analyst		Yes. Through reorganization efforts this position has been reassigned to utilities administration and the related regulatory duties of the Stormwater analyst position have been reassigned to the Regulatory Compliance Section.
Non Departmental				
		None		

City of Flagstaff

Community Reinvestment Plan

March 2015

INTRODUCTION

The Flagstaff Regional Plan 2030 includes a series of goals and policies that support community reinvestment as an objective and course of action to achieve the goals and policies of the Plan. These include goals indirectly seeking reinvestment such as preserving resources and open spaces, efficient infrastructure, energy efficiency, urban land-uses and development patterns, and multimodal commuting. However, it also directly calls for compact development, investing in existing neighborhoods and urban areas, adaptive re-use, historic preservation, and promoting infill and redevelopment.

This Community Reinvestment Plan presents an over-arching Community Reinvestment Policy as well as objectives and potential actions to implement the policy. The term "reinvestment" refers to the improvement, including re-use, historic preservation, intensification, and infill of vacant underutilized or abandoned buildings and properties that are already developed or located in developed areas, and that are already served and supported by existing public and private infrastructure. It is distinct from "greenfield development" which refers to the improvement of primarily undeveloped land, distant from existing activity centers and requiring the extension of most if not all necessary infrastructure, and often involving the subdivision of land.

The development of this plan was initiated by talking to our customers and learning their perceptions about how to promote reinvestment in Flagstaff. This was followed by research of other communities and the of a broad menu of possible actions to accomplish this goal (Attached as Exhibit A). To preliminarily cull the list, each broad menu item was then measured against our current activities, obvious potential legal challenges, potential effectiveness, and the desires of the City Council.

The adoption of this plan establishes the Community Reinvestment Policy as a formal policy of the City. While the objectives and possible implementation strategies referred to provide a framework, they also merit further development, and remain "possibilities" that can be further evaluated and further shaped, including revisons, additions, and other editing. A notable amount of work remains in developing the possibilities. Staff will need to prepare specific actions, ordinances and other mechanisms, for future City Council consideration and possible adoption. The adoption of this plan will provide direction to staff to include this work in their future budgeting and work programs. Funding allocations by the City Council are necessary to develop the options and more may be necessary in the future for implementation.

COMMUNITY REINVESTMENT POLICY

While preserving the character of the community, the City of Flagstaff prefers reinvestment (redevelopment and infill) over greenfield development and peripheral expansion of the city, and as a matter of public policy will promote, favor, and give priority to reinvestment.

OBJECTIVES

OBJECTIVE 1: City staff will study strategies to address the physical constraints of existing urban properties and present options to the City Council to consider for the possible implementation of such strategies.

OBJECTIVE 2: City staff will study changes to regulatory requirements to remove or add provisions to present implementation options to the City Council for consideration to incentivize reinvestment projects.

OBJECTIVE 3: City staff will study strategies involving potential financial mechanisms that would be applied to reinvestment projects and present the City Council with options to consider for the potential.

POSSIBLE IMPLEMENTATION STRATEGIES

For OBJECTIVE 1: City staff will study strategies to address the physical constraints of existing urban properties and present options to the City Council to consider for possible implementation.

1. City staff will propose and the City Council will consider investments in infrastructure replacement and upgrades.
2. Each Division of the City shall develop an inventory of their respective physical infrastructure, develop prioritized plans to install or upgrade incomplete, missing, or inadequate physical infrastructure, and prepare proposal for the City Council to consider for installations or upgrades.
3. All presentations of capital improvement projects developed by City staff shall include a completed “Service to Reinvestment Scorecard”. This rating may be used in the process of prioritizing projects within five-year capital improvement plans such that all other variables being equal, those projects that have a higher score will have a higher priority than those with lower scores. City staff shall then develop proposals for the Council to consider those project with higher priorities.

4. Staff will propose and the City Council will consider modifying the City of Flagstaff Capital Improvement Plan to include a separate category entitled “Reinvestment.” Reinvestment serving Capital projects shall be identified under that category.

For OBJECTIVE 2: City staff will study changes to change regulatory requirements and remove or add provisions to present implementation options to the City Council for consideration to favor reinvestment projects.

1. Staff will propose and the City Council will consider making changes to the development requirements in the Zoning Code that are specific to the identified urban areas of the City.
2. Staff will propose options and the City Council will consider changing the Zoning Code to increase the Minor Modification authority of the Planning Director for reinvestment projects.
3. Staff will propose options and the City Council will consider making changes to the Engineering Standards, or alternative standards, that are specific to the identified urban areas of the City.
4. Staff will propose options and the City Council will consider changing the Engineering such that the Modification authority of the City Engineer is greater for reinvestment projects.
5. Staff will propose options and the City Council will consider making changes to the development requirements in the City Storm Water Design Manual that are specific to the identified urban areas of the City.
6. For transportation impact analyses of reinvestment projects, factors to adjust the baseline Institute of Transportation Engineers (ITE) trip generation data for alternative mode travelers (transit, bicycle, and pedestrian), based on vehicle occupancy, and other best practice adjustments shall be developed by City staff for City Council consideration of implementation options.
7. Using the inventories of infrastructure system needs (See Objective 1.2) and the growth projections of the Regional Plan 2030, City staff shall map high value needs that are likely to require physical or financial contributions based on impacts of development on surrounding property (Sewer, Water, Storm Water, and Traffic)-.
8. Staff will propose and the City Council will consider options for a Transfer of Obligations / Development Rights ordinance that allows resource protection requirements to be met off-site and that allows density to be relocated from peripheral areas to urbanized areas of the city.

For OBJECTIVE 3: City staff will study strategies involving potential financial mechanisms that would be applied to reinvestment projects and present the City Council with options to consider for the potential implementation of those financial mechanisms.

1. For development requirements that yield undesired on-site features or where a community or municipal system is more efficient, City staff shall prepare and the City Council will consider options for the implementation of an In-lieu-of Fee Schedule.
2. Staff will propose and the City Council will consider having an Aging Infrastructure Credit that may provide City funds for the partial replacement of public infrastructure when such work is required in association with a reinvestment development application.
3. Review and inspection fees may not be required for the replacement of public infrastructure by a developer, and City staff shall prepare for City Council consideration some potential options for the adoption of implementation strategies necessary for changes to the appropriate fee schedules.
4. Staff will propose options and the City Council will consider having a Reinvestment Incentive Program that offsets development costs.

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Beginning Balance	$ -	-	-	-	-	-	-	-
Resources								
Debt	27,246,323	3,051,662	31,237,575	15,656,064	12,172,960	16,761,862	-	78,880,123
Grants	10,818,571	8,457,291	1,728,645	6,095,521	4,225,000	6,907,214	3,800,000	31,213,671
Pay-as-you-go	55,059,008	17,420,252	60,864,475	20,427,009	16,404,413	23,348,491	21,518,699	159,983,339
Total Resources	93,123,902	28,929,205	93,830,695	42,178,594	32,802,373	47,017,567	25,318,699	270,077,133
Expenditures								
General Government	49,244,926	10,854,014	41,693,352	13,156,064	3,272,960	12,661,862	-	81,638,252
Streets/Transportation	11,662,182	8,169,231	20,079,247	13,240,380	18,737,413	17,436,705	11,521,699	89,184,675
Flagstaff Urban Trails System	2,871,134	548,710	3,758,780	1,544,150	555,000	535,000	575,000	7,516,640
BBB: Arts & Science	200,900	95,000	372,500	55,000	45,000	90,000	10,000	667,500
BBB: Recreation	1,516,460	148,200	1,478,260	-	-	-	-	1,626,460
BBB: Streetscape	2,893,713	584,403	3,644,977	575,000	575,000	625,000	575,000	6,579,380
Utilities: Water	7,398,456	3,775,392	7,128,756	4,500,000	4,672,000	4,422,000	5,602,000	30,100,148
Utilities: Wastewater	5,183,400	2,057,827	7,384,059	2,250,000	2,450,000	2,550,000	2,050,500	18,742,386
Utilities: Reclaimed Water	1,345,000	100,466	1,394,534	-	210,000	-	329,500	2,034,500
Airport	5,666,635	1,791,146	1,130,677	6,423,000	1,000,000	6,700,000	4,000,000	21,044,823
Solid Waste	818,000	175,000	1,393,000	110,000	1,010,000	1,522,000	380,000	4,590,000
Stormwater Utility	4,323,096	629,816	4,372,553	325,000	275,000	475,000	275,000	6,352,369
Total Expenditures	93,123,902	28,929,205	93,830,695	42,178,594	32,802,373	47,017,567	25,318,699	270,077,133
Ending Balance	$ -	-	-	-	-	-	-	-

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
General Government								
General Fund								
Redevelopment	$ 145,000	127,000	-	-	-	-	-	127,000
Brownfield Assessement	281,500	281,500	-	-	-	-	-	281,500
FHA Building Improvements	50,000	50,000	-	-	-	-	-	50,000
Facilities Improvements	480,000	216,020	263,980	-	-	-	-	480,000
Microwave Network	-	-	650,000	-	-	-	-	650,000
Warehouse Evidence Storage Upgrade Impact Fees	-	-	100,000	-	-	-	-	100,000
Capital Projects Bond Funded								
FUTS / Open Space Land Acquisition	1,076,094	1,007,220	456,319	183,981	1,272,960	390,812	-	3,311,292
USGS Misc Buildings	-	-	-	10,000,000	-	10,000,000	-	20,000,000
Business Accelerator	7,228,509	7,070,116	565,372	112,083	-	-	-	7,747,571
2010 Street / Utility Projects								
Rose Avenue	1,429,000	1,244,023	-	-	-	-	-	1,244,023
La Plaza Vieja	5,000	283,200	-	-	-	-	-	283,200
Bushmaster Park (Parks and Recreation)	1,085,000	104,244	980,756	-	-	-	-	1,085,000
Watershed Protection Project	1,919,823	313,291	3,289,325	2,000,000	2,000,000	2,271,050	-	9,873,666
Court Facility	7,250,000	57,400	7,192,600	860,000	-	-	-	8,110,000
Core Services Maintenance Facility	28,295,000	100,000	28,195,000	-	-	-	-	28,295,000
Total General Government	$ 49,244,926	10,854,014	41,693,352	13,156,064	3,272,960	12,661,862	-	81,638,252

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Streets / Transportation								
Streets - HURF								
Street Improvement Program	$ 2,146,000	2,096,000	2,196,000	2,188,920	2,232,698	2,277,352	2,322,899	13,313,869
Street Improvement Program - 1X funding	822,982	822,982	-	-	-	-	-	822,982
Sunnyside	850,000	25,000	825,000	-	-	-	-	850,000
Minor Transportation Improvements	50,000	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Reserve for Improvements	50,000	82,000	50,000	50,000	50,000	50,000	50,000	332,000
Sidewalk Replacement Program	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Business F 40 Overlay	190,800	10,080	242,120	6,600	-	-	-	258,800
Transportation Tax Funded								
West / Arrowhead Improvement	2,119,100	662,442	1,520,508	-	-	-	-	2,182,950
Franklin Safety Improvements	250,000	104,498	381,533	-	-	-	-	486,031
4th Street Safety Improvements	270,000	117,110	412,060	-	-	-	-	529,170
Soliere Avenue - Fanning Wash Crossing	250,000	-	250,000	-	-	-	-	250,000
Beulah Blvd / University Drive Public Infra. Contro	-	-	150,000	-	-	-	-	150,000
Traffic Signal Program	423,660	125,983		-	-	-	550,000	675,983
Butler Avenue Adaptive Signal Control	-	-	597,677	-	-	-	-	597,677
Switzer/Turquoise Roundabout	-	-	177,000	-	512,000	-	-	689,000
Reserve for Transportation Improvements	167,500	13,000	175,000	184,700	193,900	203,600	213,800	984,000
Bike / Ped and Safety Improvement	121,000			125,000	125,000	125,000	125,000	500,000
Brannen Homes Sidewalk	-	119,660	441,084	-	-	-	-	560,744
Lockett Transportation Study	-	-	100,000	-	-	-	-	100,000
Transportation Planning and Programming	90,000	90,000	90,000	90,000	90,000	90,000	90,000	540,000
HSIP Program	79,000	69,601	85,000	75,000	75,000	75,000	75,000	454,601
Industrial Drive - Huntington to Purina	2,267,140	172,025	2,095,115	305,160	1,868,815	-	-	4,441,115
Beulah Blvd / University Drive	1,500,000	73,850	2,676,150	-	4,625,000	-	-	7,375,000
Country Club / Oakmont	-	-	-	-	-	1,115,000	-	1,115,000
Butler / 4th Intersection Reconstruction	-	-	-	-	-	3,235,753	-	3,235,753
Fourth Street Bridge / I-40 Design	-	-	-	-	-	350,000	-	350,000
Major Road Reconstruction	-	-	-	-	-	-	2,805,000	2,805,000
Major Road Reconstruction (Safety)	-	-	-	-	-	-	500,000	500,000

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Streets / Transportation								
Road Repair & Street Safety								
Pavement Maintenance	-	3,550,000	6,050,000	2,500,000	2,500,000	2,000,000	400,000	17,000,000
Utility Replacements & Overlays	-	-	200,000	2,500,000	3,300,000	3,000,000	3,000,000	12,000,000
Zuni Drive	-	-	800,000	3,200,000	-	-	-	4,000,000
Lockett Avenue	-	-	300,000	1,725,000	325,000	-	-	2,350,000
Pullium Drive	-	-	200,000	225,000	1,275,000	-	-	1,700,000
East Route 66	-	-	-	-	1,500,000	4,500,000	-	6,000,000
Beaver Street	-	-	-	-	-	350,000	1,050,000	1,400,000
Canyon Terrace	-	-	-	-	-	-	150,000	150,000
David Drive	-	-	-	-	-	-	125,000	125,000
Total Streets / Transportation	$ 11,662,182	8,169,231	20,079,247	13,240,380	18,737,413	17,436,705	11,521,699	89,184,675

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
FUTS Fund								
FUTS								
Special Projects & Unprogrammed Work	$ 50,000	9,358	50,000	50,000	50,000	50,000	50,000	259,358
FUTS Signage Program	4,000	273,932	120,686	-	-	-	-	394,618
Arizona Trail	169,034	161,805	500	-	-	-	-	162,305
Bow & Arrow - Juniper Point to AZ Trail	-	-	-	-	40,000	40,000	-	80,000
Country Club FUTS Trail	5,000	14,650	9,000	-	-	-	-	23,650
Cedar Trail	20,000	14	20,000	-	-	-	-	20,014
Switzer Mesa Trail	141,350	12,472	130,878	-	-	-	-	143,350
BNSF Walnut - Florence Underpass	1,315,200	4,401	2,310,799	-	-	-	-	2,315,200
Florence - Walnut Underpass	-	-	113,500	431,500	-	-	-	545,000
Mall Transfer Center Trail Realignment	37,000	1,500	36,500	-	-	-	-	38,000
Fourth Street Trail	133,000	23,582	62,185	6,600	-	-	-	92,367
Pine Knoll Trail	10,000	14,917	101,400	6,600	-	-	-	122,917
Hospital Rim FUTS Trail	266,750	32,068	236,682	-	-	-	-	268,750
Brannen Connector	40,000	-	48,200	-	-	-	-	48,200
High Country Trail	280,000	-	73,800	278,000	-	-	-	351,800
Sheep Crossing Trail	125,000	-	91,600	346,200	-	-	-	437,800
Lonetree Trail - Sawmill Rd Sinclair Wash	-	-	76,250	285,250	-	-	-	361,500
Lonetree Trail - Sinclair Wash to Pine Knoll Dr	100,000	11	100,000	140,000	215,000	-	-	455,011
Ponderosa Trail Rehab	174,800	-	176,800	-	-	-	-	176,800
Switzer Canyon Trail	-	-	-	-	100,000	300,000	-	400,000
Shultz Pass Trail	-	-	-	-	150,000	-	-	150,000
Little America Trail	-	-	-	-	-	-	100,000	100,000
Marshall Trail	-	-	-	-	-	85,000	335,000	420,000
SW Crossing Tr - Highland Mesa Rd to Woodlands	-	-	-	-	-	60,000	90,000	150,000
Total FUTS Fund	$ 2,871,134	548,710	3,758,780	1,544,150	555,000	535,000	575,000	7,516,640

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
BBB FUNDS								
Arts and Science								
Rendezvous Sculpture	$ -	-	200,000	-	-	-	-	200,000
Kings House Mural	25,000	10,000	15,000	-	-	-	-	25,000
Fort Valley Wall	25,000	-	10,000	-	-	-	-	10,000
Art in the Alley	50,000	-	50,000	-	-	-	-	50,000
West Rt 66 - North Edge	10,000	-	25,000	-	-	-	-	25,000
Utility Box Art	12,500	-	12,500	-	-	-	-	12,500
Airport Murals	70,000	85,000	-	-	-	-	-	85,000
Thorpe Sculpture	-	-	50,000	-	-	-	-	50,000
TBD	8,400	-	-	-	-	-	-	-
East Flagstaff Gateway (4th Street)	-	-	10,000	10,000	10,000	10,000	10,000	50,000
Vision Flagstaff	-	-	-	-	-	80,000	-	80,000
Joel Montalvo Park Surrounds	-	-	-	-	35,000	-	-	35,000
Route 66 FUTS Rest Area	-	-	-	45,000	-	-	-	45,000
	200,900	95,000	372,500	55,000	45,000	90,000	10,000	667,500
BBB Recreation								
Bushmaster Park Improvements	581,460	-	581,460	-	-	-	-	581,460
Flag Rec Center, Replace Four (4) Tennis Courts	480,000	3,200	476,800	-	-	-	-	480,000
Second Chiller	250,000	10,000	240,000	-	-	-	-	250,000
Aquaplex Improvements	60,000	60,000	110,000	-	-	-	-	170,000
Ice Rink Improvements	145,000	75,000	70,000	-	-	-	-	145,000
	1,516,460	148,200	1,478,260	-	-	-	-	1,626,460
Beautification								
Streetscape								
4th Street Neighborhood Gateway	169,113	252,500	-	-	-	-	-	252,500
Butler Medians Phase III	-	6,880	-	-	-	-	-	6,880
4th Street Corridor Improvements	1,537,100	25,000	1,575,000	100,000	100,000	100,000	100,000	2,000,000
Butler Avenue - North Edge	492,500	50,000	-	-	-	-	-	50,000
Fort Valley Road Enhancements	20,000	-	50,000	-	-	-	-	50,000
North Edge-Lockett to Route 66 Along Kaspar	50,000	50,000	350,000	-	-	-	-	400,000
Milton Avenue - North Edge	20,000	-	20,000	-	-	-	-	20,000
Capital Repair Project	50,000	75,000	-	-	-	-	-	75,000
Train Station Platform	300,000	20,000	380,000	-	-	-	-	400,000
Lake Mary/Beulah City Gateway	75,000	5,023	219,977	-	-	-	-	225,000
Non-Conforming Sign Program	80,000	-	25,000	25,000	25,000	25,000	25,000	125,000
Gutter Diversions - Sustainable Streets	100,000	100,000	100,000	100,000	-	-	-	300,000
Urban Forest	-	-	50,000	50,000	50,000	50,000	50,000	250,000
US 89 Medians	-	-	50,000	250,000	-	-	-	300,000
Joel Montalvo Park	-	-	250,000	-	-	-	-	250,000

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Beautification								
Streetscape (continued)								
Downtown Green	-	-	250,000	-	-	-	-	250,000
Downtown Tree Wells	-	-	250,000	-	-	-	-	250,000
Steves Blvd Corners	-	-	75,000	-	-	-	-	75,000
South Edge - East Route 66	-	-	-	50,000	200,000	-	-	250,000
Beulah Medians - Phase II	-	-	-	-	100,000	-	-	100,000
Sante Fe Triangle - Pocket Park	-	-	-	-	50,000	-	-	50,000
City Gateway at I-17/Milton Road	-	-	-	-	50,000	200,000	-	250,000
Minor City Gateway Signs	-	-	-	-	-	50,000	-	50,000
Vision Flagstaff - Future Projects	-	-	-	-	-	200,000	400,000	600,000
	2,893,713	584,403	3,644,977	575,000	575,000	625,000	575,000	6,579,380
Total BBB FUNDS	$ 4,611,073	827,603	5,495,737	630,000	620,000	715,000	585,000	8,873,340

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Water/Wastewater/Reclaimed Water								
Water								
Reserve for Improvements	$ 300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Future Water Rights	597,200	47,200	550,000	-	-	-	-	597,200
Aging Water Infrastructure Replacement (AWIR)	284,128	224,128	382,000	2,400,000	2,832,000	2,832,000	2,832,000	11,502,128
Radio Read Meter Replacements	350,000	350,000	300,000	300,000	340,000	340,000	340,000	1,970,000
Water Meter Vault Replacement Program	106,500	6,500	100,000	-	-	-	-	106,500
Rio de Flag Waterline Relocations	200,000	1,000	199,000	-	-	250,000	275,000	725,000
San Francisco Alley Waterline	170,960	170,960	-	-	-	-	-	170,960
Lake Mary Land Acquisition	-	-	-	-	-	700,000	700,000	1,400,000
McCallister Well, Pump, and Building	1,050,000	45,000	1,005,000	-	-	-	-	1,050,000
Lake Mary Well #2 - 12" Pipeline	321,000	11,500	309,500	-	-	-	-	321,000
Lake Mary Electrical Service Upgrade	-	-	300,000	-	-	-	-	300,000
Water System Master Plan	-	-	-	-	-	-	150,000	150,000
Switzer Canyon Transmission Line	1,525,545	1,525,545	-	-	-	-	900,000	2,425,545
West / Arrowhead Waterline	110,433	2,767	107,666	-	-	-	-	110,433
NAZ Water Supply Feasibility	110,000	56,908	53,092	-	-	-	-	110,000
Water Rate Study	148,400	88,400	60,000	-	-	-	105,000	253,400
Facility Improvements	73,600	46,600	52,000	-	-	-	-	98,600
Westside Waterline Expansion	444,000	359,000	85,000	-	-	-	-	444,000
Cheshire Tank Repairs	300,000	25,000	275,000	-	-	-	-	300,000
Railroad Springs Resevoir #1 Repaint	-	-	-	-	200,000	-	-	200,000
New Well and Pumphouse	-	-	-	1,500,000	1,000,000	-	-	2,500,000
Route 66 Waterline Improvements	-	60,000	678,000	-	-	-	-	738,000
Walapai Drive Alley Waterline	265,720	265,720	-	-	-	-	-	265,720
Communication Towers for Operations	225,000	57,193	167,807	-	-	-	-	225,000
AWIR - Leroux St Waterline / Sewerline	815,970	131,971	1,877,191	-	-	-	-	2,009,162
WTP Security and SCADA Improvements	-	-	77,500	-	-	-	-	77,500
Hydrological Studies	-	-	250,000	-	-	-	-	250,000
	7,398,456	3,775,392	7,128,756	4,500,000	4,672,000	4,422,000	5,602,000	30,100,148

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Water/Wastewater/Reclaimed Water								
Wastewater								
Picture Canyon	260,000	222,408	37,592	-	-	-	-	260,000
Westside Interceptor Improvements	-	-	-	-	500,000	-	-	500,000
Sewer / Reclaimed Water Master Plan	-	-	-	-	-	-	112,500	112,500
Rio Plant - Replace UV System	-	-	1,400,000	.	-	-	-	1,400,000
WWTP Energy Efficiency Program	948,400	17,644	1,171,126	650,000	350,000	-	-	2,188,770
WWTP Security and SCADA Improvements	-	-	107,500	-	-	-	-	107,500
Wildcat - Barscreens	400,000	388,000	-	-	-	-	-	388,000
Wildcat - Solids Disposal	823,000	516,000	-	-	-	-	-	516,000
Wildcat - Septage & Grease Station	600,000	30,000	770,000	-	-	-	-	800,000
Wildcat - Centrate	450,000	20,000	430,000	-	-	-	-	450,000
Wildcat - Primary Pump Station	-	-	-	-	-	300,000	-	300,000
Wildcat - Micro Carbon Feed Addition	-	-	200,000	-	-	-	-	200,000
Aging Sewer Infrastructure Replacements	430,000	170,000	628,600	1,300,000	1,300,000	1,300,000	1,300,000	5,998,600
Rio de Flag Sewer Relocates	242,000	-	242,000	-	-	250,000	275,000	767,000
Innovation Mesa Sewerline	-	-	511,841	-	-	-	-	511,841
Bonito Sewer Replacement	320,000	236,000	1,015,400	-	-	-	-	1,251,400
Sinclair Sewer Replacement	70,000	187,775	-	-	-	-	-	187,775
COGEN Improvements	340,000	-	340,000	-	-	-	-	340,000
Wildcat - Facility Improvements	-	-	50,000	-	-	-	-	50,000
Wildcat - Repair Grit Chamber/Replace Grit Pumps	-	-	65,000	-	-	-	-	65,000
Rio - Facility Improvements	-	-	55,000	-	-	-	-	55,000
Rio - Facility Improvements-Plant	-	-	60,000	-	-	-	-	60,000
Rio Plant - Backup Generator	-	-	-	.	-	400,000	-	400,000
Reserve for Improvements	300,000	270,000	300,000	300,000	300,000	300,000	300,000	1,770,000
Rate Study - Sewer Portion	-	-	-	-	-	-	63,000	63,000
	5,183,400	2,057,827	7,384,059	2,250,000	2,450,000	2,550,000	2,050,500	18,742,386
Reclaimed Water								
Wildcat - RW Pump Station	850,000	60,000	790,000	-	-	-	-	850,000
Buffalo Tank Clorination	-	-	150,000	-	-	-	-	150,000
Juniper Point 12" Reclaim Line Connection	-	-	-	-	210,000	-	310,000	520,000
Bushmaster - RW Pump Station	495,000	40,466	454,534	-	-	-	-	495,000
Rate Study - Reclaimed Portion	-	-	-	-	-	-	7,000	7,000
Sewer/Reclaim Master Plan	-	-	-	-	-	-	12,500	12,500
	1,345,000	100,466	1,394,534	-	210,000	-	329,500	2,034,500
Total Water, Wastewater, and Reclaimed Water	$ 13,926,856	5,933,685	15,907,349	6,750,000	7,332,000	6,972,000	7,982,000	50,877,034

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Airport								
Westplex Taxiway - Rehab Phase II	$ 1,870,127	1,703,000	-	-	-	-	-	1,703,000
Sustainability Master Plan	296,508	88,146	208,362	-	-	-	-	296,508
Master Plan Update	-	-	600,000	60,000	-	-	-	660,000
Heliport-Environ Assess, Land Acq., Perimeter Rd	-	-	-	925,000	-	-	-	925,000
Heliport - Design & Construction	-	-	-	1,800,000	-	-	-	1,800,000
Pulliam Drive 2018	3,500,000	-	-	-	-	-	-	-
Land Acquisition FY-19	-	-	-	-	-	6,700,000	-	6,700,000
ADOT - Design Parking Structure	-	-	-	-	1,000,000	-	-	1,000,000
Runway Mill & Overlay Design	-	-	322,315	-	-	-	-	322,315
Runway Mill & Overlay Construction	-	-	-	3,638,000	-	-	-	3,638,000
Parking Structure (Non-Revenue Producing)	-	-	-	-	-	-	4,000,000	4,000,000
Total Airport	$ 5,666,635	1,791,146	1,130,677	6,423,000	1,000,000	6,700,000	4,000,000	21,044,823

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Solid Waste								
Maintenance Building	$ 150,000	150,000	-	-	-	-	-	150,000
Stormwater Infrastructure	44,000	-	54,000	10,000	10,000	10,000	10,000	94,000
Road Extension	49,000	-	49,000	-	-	-	70,000	119,000
Cell Preparation Fees	-	-	-	-	-	-	300,000	300,000
Alternative Liner Test Plots	75,000	25,000	50,000	-	-	-	-	75,000
Paper Sludge Storage	500,000	-	500,000	-	-	-	-	500,000
South Borrow Pit Design / Roads / Scales	-	-	200,000	100,000	700,000	-	-	1,000,000
Fueling Station Project	-	-	540,000	-	-	-		540,000
Utility Infrastructure - Gas, Water, Fiber Optics	-	-	-	-	300,000	1,512,000	-	1,812,000
Total Solid Waste	$ 818,000	175,000	1,393,000	110,000	1,010,000	1,522,000	380,000	4,590,000

CITY OF FLAGSTAFF
CAPITAL IMPROVEMENT PROGRAM LISTING
FISCAL YEARS 2016-2020

	Budget 2014-2015	Estimate 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Total Plan
Stormwater Utility								
Spot Improvement - Annual	$ 75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Spot Improvement - 5 Points	175,000	145,000	30,000	-	-	-	-	175,000
Spot Improvement - Rio Culvert	10,000	10,000	-	-	-	-	-	10,000
Spot Improvement - Rio Culvert Construction	-	-	40,000					40,000
Spot Improvement - Fanning / Lockett Culvert Design	35,000	15,000	20,000	-	-	-	-	35,000
Spot Improvement - Fanning / Lockett Culvert Constru	-	-	512,700					512,700
Spot Improvement - Clay Ave Wash	1,500	1,500	.	-	-	-	-	1,500
Spot Improvement - Columbia Circle	338,000	38,000	300,000	-	-	-	-	338,000
Spot Improvement - City Prop 116 Butler	29,800	7,000	-	-	-	-	-	7,000
Spot Improvement - Shultz Creek Design Phase I	90,000	30,000	42,887	-	-	-	-	72,887
Spot Improvement - Cottage and Elden Design	30,000	10,000	20,000	-	-	-	-	30,000
Spot Improvement - Cottage and Elden	-	-	-	250,000	-	-	-	250,000
Spot Improvement - Spruce Ave Wash-Linda Vista	-	-	-	-	200,000	-	-	200,000
Spot Improvement - Spruce Ave Wash-Dortha Inlet	-	-	-	-	-	200,000	-	200,000
Spot Improvement - 10 Bundled Projects	-	37,213	-	-	-	200,000	-	237,213
Drainage Spot Improvement	-	-	-	-	-	-	200,000	200,000
Rio De Flag Project	2,338,796	261,103	2,131,966	-	-	-	-	2,393,069
Rio Parking Replacement	1,200,000	-	1,200,000	-	-	-	-	1,200,000
Total Stormwater Utility	$ 4,323,096	629,816	4,372,553	325,000	275,000	475,000	275,000	6,352,369

CITY OF FLAGSTAFF
UN-FUNDED CAPITAL IMPROVEMENTS
FY 2016- 2025

The following is a list of projects that currently do not have a funding source and therefore are unfunded City Capital projects at this time. This list is updated annually as changes in funding occur as well as changes in priorities for the City. (Revised 03/16/2015)

GENERAL GOVERNMENT

Police Department

Police Admin. Facility Expansion	$	2,650,000
Evidence/Property/Document Storage Facility		2,500,000
		5,150,000

Fire Department

Training Center Facility Improvements (structure)		1,500,000
Training Center Ground Improvements		800,000
		2,300,000

Municipal Facilities

Municipal Courts Facility		4,800,000
Downtown Parking Garage		25,000,000
City Hall Annex		3,750,000
Records Storage Facility		250,000
City Hall Main Entry Redesign		500,000
		34,300,000
Total General Government		**41,750,000**

PUBLIC WORKS

Streets

Sunnyside Neighborhood Improvements		5,000,000
		5,000,000

Parks

Arroyo Park Improvements		1,368,183
Buffalo Park Improvements		1,327,532
Bushmaster Park Land/Expansion		1,915,000
Cheshire Park Improvements		5,563,387
Christensen Park Development		9,766,363
Clay Basin West Park Development		13,708,098
Continental Regional Park Phase I		30,616,014
Continental Regional Park Phase II		16,029,861
Joe Montalvo Park Improvements		1,036,353
Lake Mary Regional Park Development		25,146,009
Wheeler Park Re-Design Phase I		1,100,000
		107,576,800

CITY OF FLAGSTAFF
UN-FUNDED CAPITAL IMPROVEMENTS
FY 2016- 2025

Cemetery

Cemetery Entrance at Lone Tree/Woodlands	$	706,520
		706,520

Recreation

Aquaplex Expansion - 25 meter	6,000,000
Competitive Lap Pool - 50 meter	20,000,000
Enclosed Tennis Courts/Flag Rec Center	1,000,000
Snow Play Area	5,640,000
Girls Softball Facility	TBD
Flagstaff Recreation Center Expansion	TBD
Second Sheet of Ice at Jay Lively Activity Center	TBD
Special Events Facility/Venue	TBD
	32,640,000
Total Public Works	**145,923,320**

TRANSPORTATION

Priority		
1	Fourth St./I-40 Overpass & Roadway	10,000,000
2	J. Wesley Powell Blvd - Pine Canyon to S. Fourth St.	25,000,000
3	Yale/Plaza Way/Metz Walk Backage Rd.	3,000,000
4	J. Wesley Powell Blvd - Airport to L. Mary Rd.	8,000,000
	Lone Tree Corridor	
5	Rte 66 to Butler Ave	50,000,000
6	Pine Knoll to J Wesley Powell Blvd	47,900,000
7	Sawmill to Pine Knoll	TBD
8	Steves Blvd. / Lakin Realignment	1,550,000
9	Old Walnut Canyon Road Paving	1,700,000
10	Milton Rd. Corridor Improvements (ADOT Partnership)	13,000,000
11	Riordan Ranch St. Backage Rd.	2,000,000
12	Beulah Blvd - Airport T.I. to L. Mary Rd.	14,000,000
13	Woody Mtn Loop - Rte 66 to I-17	28,000,000
14	I-17/Woody Mtn Rd Traffic Interchange	23,300,000
15	E. Butler Ave Extension to Section 20	15,000,000
16	Empire Ave. Extension to E. Rte 66	10,700,000
17	Ponderosa Parkway Extension (Rt. 66 to the north)	TBD
18	Linda Vista Extension (Fanning to 89N)	TBD
		253,150,000
	Total Transportation	**253,150,000**

CITY OF FLAGSTAFF
UN-FUNDED CAPITAL IMPROVEMENTS
FY 2016- 2025

ECONOMIC VITALITY

Business Retention and Expansion		
APS Substation Infrastructure Extension		TBD
Airport Capital		
Airport Paid Parking Structure	$	8,000,000
Community Investment		
Visitor Center/Train Station Upstairs Remodel		100,000
Total Economic Vitality		**8,100,000**

URBAN TRAILS

Bow & Arrow Trail - Lone Tree to AZ Trail	75,000
Downtown Underpass	550,000
Linda Vista Trail - Linda Vista to Winifred Ranch Trail	175,000
Santa Fe West Trail - Clay Ave. to Railroad Springs	200,000
Santa Fe West Trail - Walnut to Rio	1,050,000
Woodlands Trail - Rte 66 to Santa Fe West	200,000
	2,250,000
Total Urban Trails	**2,250,000**

UTILITIES

Water

Lake Mary Water Plant (Div 47)	
LM WTP - Sludge Lagoons	1,000,000
Water Distribution (Div 51)	
North Reservoir Treatment Plant	1,136,400
Woody Mountain Booster Station	412,100
Main Tank Rehabilitation	2,400,000
Christmas Tree Tank Rehabilitation	1,000,000
Paradise Tank Rehabilitation	500,000
Kinlani Booster Station Upgrade-FF	631,100
AMR Meter Conversion-Fixed Base Network	1,730,000
Water Production (Div 52)	
Tuthill Well	187,500
Tuthill Booster	21,900
Red Gap Ranch Boring-Canyon Crossings Seg 1 only	3,470,000
Red Gap Ranch Boring-Canyon Crossings Seg 2 only	3,420,000
Red Gap Ranch Boring-Canyon Crossings Seg 3 only	13,570,000
Red Gap Ranch Pipeline 100% Design	11,200,000
Red Gap Ranch Pipeline Construction	220,000,000
	260,679,000

CITY OF FLAGSTAFF
UN-FUNDED CAPITAL IMPROVEMENTS
FY 2016- 2025

Wastewater

Wastewater Treatment Improvements (Monitoring) (Div 57)		
Rio WRP-Blower Replacement	$	1,400,000
Rio WRP-Back up Electrical Generator		400,000
Rio WRP-Filter Expansion, TF-1		550,000
Wildcat WWTP-Improve baffling and weirs at secondary clarifiers		480,000
Wildcat WWTP-Add post anoxic zone		2,152,000
Wildcat WWTP-Add initial anaerobic zone		1,440,000
Wildcat WWTP-Replace all three anoxic mixers on IFAS		140,000
Wildcat WWTP-Replacement blowers for primary aeration Energy Efficiency		75,000
Wildcat WWTP-Plant influent isolation valve, vault and actuator		275,000
Wildcat WWTP-Rebuild top-end of Jenbacher engine unit on co-gen equipment		260,000
Wildcat WWTP-Replace activated carbon for odor control on primary and centrifuge air handlers		140,000
Wildcat WWTP-Grease Odor Control Equipment Replacement		450,000
Wildcat WWTP-Building Improvements-HVAC system replacement, sprinklers, roof		250,000
Wildcat WWTP-Plant Heat Recovery System (7) pumps and 10,000 ft. of 2" pipe		310,000
Wildcat WWTP-Install UV System		TBD
Design of WWTP Plant Expansion 5MG		9,600,000
WWTP Plant Expansion		80,000,000
		97,922,000

Wastewater Collection/Reclaim Distribution (Div 58)	
Flagstaff Interceptor (Butler to CCC)	5,600,000
Card Reader Replacement	150,000
Reclaim System Improvements-8" bottleneck	1,400,000
Reclaim Storage	2,000,000
Continental Reclaim Line replacement	2,000,000
	11,150,000

Stormwater

Priority		
1	West Street Wash	5,595,037
2	Switzer Canyon Wash Upper Reach	5,351,513
3	Fanning Drive Wash Upper Reach	2,631,526
4	Switzer Canyon Wash Lower Reach	1,578,522
5	Zuni Drive	315,000
6	Rio de Flag Flood Control Project	36,000,000
		51,471,598

Total Utilities		**421,222,598**
TOTAL UNFUNDED PROJECTS	**$**	**872,395,918.00**

November 13, 2015

Regional Transportation Plan (RTP) Steering Committee

Charter

Vision:

To craft a comprehensive transportation solution that improves mobility and quality of life for residents and visitors of the greater Flagstaff region, promotes economic development and meets granting agency requirements.

Mission:

To identify priority transportation projects, related costs and viable revenue sources for turning ideas into reality.

Approach:

Establish a small steering committee of economic development, citizen advocacy groups and government and business leaders[1] who will:

- Provide technical and strategic insights and commit human capital towards achieving our mission
- Ensure that priority projects are included in the RTP
- Identify public and private funding partners.
- Author an RTP Executive Summary which includes specific projects and funding recommendations.

Time-Commitment

- Attend monthly meetings of 60-90 minute duration anticipated from November 2015 to June 2016
- Read materials between meetings
- Coordinate with FMPO outreach efforts

Authority

The Steering Committee is advisory to the FMPO.

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[1] ADOT, Chamber, COF, County, ECoNA, Flag 40, FMPO, Neighborhood Association, NAIPTA, NAU

November 13, 2015

Steering Committee Meetings and Tentative Agendas through March 2016

Meeting #1: Kick-Off Meeting (November 5, 2015; 90 minutes)

- Welcome / Introductions
- Meeting Purpose / RTP Purpose
- Review findings of stakeholder interviews
- Come to shared understanding of need for action
- Refine and adopt steering committee's Charter (e.g., mission, vision)
- Overview of Regional Transportation Plan Timeline

Resources Needed: Existing plans, relevant maps

Meeting #2: December 10; 11:30 to 1:00 PM

- SWOT Analysis
- Public and Stakeholder Participation Plan (PPP) including broad stakeholder engagement

Resources Needed: Existing conditions information, relevant maps

Meeting #3: January 14, 11:30 to 1:00 PM

- Progress/Status report: Q&A
- Recipe for Success: What and When?
    - Compare and contrast Committee SWOT & success factors with draft performance measures
    - Response and advise on upcoming PPP events
- Review and comment on 2016 Meeting Calendar

Resources Needed: Progress Report, Draft Performance Measures, Event Calendar

Meeting #4: February 11, 11:30 to 1:00 PM

- Progress/Status report: Q&A
- Alternative Build Out Transportation Plans
- Introduction / Modification / Critical questions / SWOT of each

Resources Needed: Progress Report, Draft Performance Measures, Event Calendar

Remaining Meetings: March, April, May, June

Contact Group Name: RTP Steering Committee

Members:

Organization	Attendee / Designee	Email	Primary	Email	Alternate
ADOT	Audra Merrick	amerrick@azdot.gov	Same	Same	
Coconino County	Neal Young	nyoung@coconino.az.gov	Cynthia Seelhammer	cseelhammer@coconino.az.gov	
City of Flagstaff	Barbara Goodrich	bgoodrich@flagstaffaz.gov	Josh Copley	jcopley@flagstaffaz.gov	
City of Flagstaff	Rick Barrett	rbarrett@flagstaffaz.gov	Josh Copley		
NAIPTA	Jeff Meilbeck	jmeibeck@naipta.az.gov	Same	Same	
NAU	Joanne Kerry Keene	Joanne.keene@nau.edu	Rita Cheng	Rita.cheng@nau.edu	
EcoNA	Richard Bowen	Richard.Bowen@econa-az.com	Same	Same	John Stigmon John.Stigmon@econa-az.com
F-Cubed	Tony Syracuse	Tsyracuse@friendsofflagstaff.org	David McCain	David.mccain@friendsofflagstaff.org	David McCain
Greater Flagstaff Chamber of Commerce	Julie Pastrick	jpastrick@flagstaffchamber.com	Same	Same	Stuart McDaniel Smcdaniel@flagstaffchamber.com
Northern Arizona Leadership Alliance	Michael Zervas	Mzerv61@gmail.com	Pending	Pending	
La Plaza Vieja	Laura Meyers	flagplazavieja@aol.com	Same	Same	

CITY OF FLAGSTAFF
ELECTION CALENDAR
2016 – 2020

AVAILABLE DATES (Pursuant to ARS 16-204)

2016	March 8 ■
	May 17 ■
	August 30
	November 8
2017	March 14 ■
	May 16 ■
	August 29 ■
	November 7 ■
2018	March 13 ■
	May 15 ■
	August 28
	November 6
2019	March 12 ■
	May 21 ■
	August 27 ■
	November 5 ■
2020	March 10 ■
	May 10 ■
	August 25
	November 3

Sales Tax Issues (Regular General Election pursuant to City Charter)

The Council shall have the power to levy a Transaction Privilege Tax (Sales Tax) subject to approval by a majority of the qualified electors voting in the regularly scheduled general election

Secondary Property Tax Related Assessment Issue

(November) Notwithstanding any other law, an election must be held on this date for the approval of an obligation or other authorization requiring or authorizing the assessment of secondary property taxes by a county, city, town, school district, community college district or special taxing district, except as provided by title 48.

■ Possible Mail-Ballot Elections

City of Flagstaff

FY 2016 Service Partners

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
United Way	342,390	301,032	270,000	293,781	293,750	293,750	293,750	222,750	71,000	293,750	(48,640)
FACTS	364,420	319,757	249,819	247,319	247,319	247,319	247,319	247,319	-	247,319	(117,101)
Humane Society	243,648	160,417	165,000	161,985	161,985	161,985	211,985	161,985	38,000	199,985	(43,663)
Alchohol Stabilization Unit	100,000	100,000	75,000	74,250	74,250	74,250	74,250	74,250	-	74,250	(25,750)
Victim Witness	52,500	44,625	41,724	41,304	41,304	41,304	41,304	41,304	-	41,304	(11,196)
Emergency Housing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	20,000	-
Coalition for Children and Youth	25,000	21,250	19,869	19,669	19,669	19,669	19,669	19,669	-	19,669	(5,331)
NACASA	19,865	16,885	15,787	15,627	15,627	15,627	15,627	15,627	-	15,627	(4,238)
Weed & Seed	7,000	5,950	5,563	5,503	5,503	5,503	5,503	5,503	-	5,503	(1,497)
Rural Policy	50,000	50,000	25,000	-	-	-	-	-	-	-	(50,000)
Greater Flagstaff Forest Partnership	30,000	25,500	19,925	19,725	19,725	-	-	-	-	-	(30,000)
Boys & Girls Club	-	-	-	-	100,000	50,000	25,000	-	-	-	-
Sister Cities	-	3,000	2,805	2,775	2,775	-	-	-	-	-	-
Grand Total	*1,254,823*	*1,068,416*	*910,492*	*901,938*	*1,001,907*	*929,407*	*954,407*	*788,407*	*129,000*	*917,407*	*(337,416)*

Economic Development	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Rural Policy-University to Business	140,000	55,000	40,000	30,000	-	-	-	-	-	-	(140,000)
Rural Policy-Alliance Work	-		-	25,000	25,000	-	-	-	-	-	-
Science Foundation	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	(50,000)
SEDI	25,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	(25,000)
Grand Total	*215,000*	*125,000*	*110,000*	*125,000*	*95,000*	*20,000*	-	-	-	-	*(215,000)*

Arts and Science	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
FCP Administration Fee	73,500	69,825	69,825	69,825	65,000	65,000	69,000	71,070	-	71,070	(2,430)
FCP A&S Grant Awards	305,000	289,750	290,000	293,000	290,000	290,000	300,000	300,000	-	300,000	(5,000)
FCP A&S Grant to Agencies (1x)	-	-	43,000	-	-	-	-	-	-	-	-
Riordan Mansion	-	-	10,000	20,000	20,000	-	-	-	-	-	-
Science Foundation	-	-	-	-	-	50,000	40,000	25,000	-	25,000	25,000
Grand Total	*378,500*	*359,575*	*412,825*	*382,825*	*375,000*	*405,000*	*409,000*	*396,070*	-	*396,070*	*17,570*

SEMS	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Greater Flagstaff Forest Partnership	-	-	-	-	-	19,725	19,725	19,725	-	19,725	19,725
Grand Total	-	-	-	-	-	*19,725*	*19,725*	*19,725*	-	*19,725*	*19,725*

City of Flagstaff
FY 2016 Service Partners

General Fund	FY 2016			Staff Assigned	Competitve Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
United Way	222,750	71,000	293,750	K. Ott	Y	n/a	Y	Initial term is for 3-years, which expires June 30, 2017, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Providing for a centralized, administrative process to allocate funds to community health and social service agencies
FACTS	247,319	-	247,319	R. Sayers	N	Sole Source	Y	Initial term is for 1-year, which expires June 30, 2016, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Host agency for the FACTS After School Program at 8 sites, includes staffing, benefits, professional services and fees, and program supplies
Humane Society	161,985	38,000	199,985	K. Treadway	Y	n/a	Y	The term of this agreement is for 1-year only and expires June 30, 2016	Animal shelter and related services for FPD and Community.
Alchohol Stabilization Unit	74,250	-	74,250	K. Treadway	N	Sole Source	Y	Initial term was for 1-year, which expired June 30, 2014, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Detox drop off and alcohol stabilization services.
Victim Witness	41,304	-	41,304	K. Treadway	N	Sole Source	Y	Initial term was for 1-year, which expired August 25, 2014, with four (4) additional 1-year options to extend upon mutual agreement	Provides one stop shop for victim call out, advocacy, support and related services.
Emergency Housing	-	20,000	20,000	R. Tadder	N	Procure Services as Needed	N	Purchasing to obtain quotes if and when these services are needed	Transient housing during high fire danger.
Coalition for Children and Youth	19,669	-	19,669	R. Sayers	N	Sole Source	Y	Initial term is for 1-year, which expires June 30, 2016, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Direct costs for the Coalition's Executive Director's salary and other operational expenses.
NACASA	15,627	-	15,627	B. Goodrich	N	Sole Source	Y	Initial term was for 1-year, which expired April 16, 2014, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	To support the infrastructure of the Northern Arizona Center Against Sexual Assult (NACASA) to provide services to victims of sexual assult in the City of Flagstaff
Weed & Seed	5,503	-	5,503	K. Treadway	N	Amount does not require bid.	N, City generates a purchase order in lieu of a formal contract	The purchase order is always for a 1-year period (July 1st through June 30th) and expires June 30, 2016	Started as matching funds for a federal grant, is now matched by funds from Coconino County Board of supervisors. Funds go to community outreach and blockwatch support for the Sunnyside Neighborhood.
Rural Policy	-	-	-	n/a					
Greater Flagstaff Forest Partnership	-	-	-	n/a					
Boys & Girls Club	-	-	-	n/a	Y	Y	Y	6/30/2017	Program development funding for startup costs to operate recreational programming at the Cogdill Recreation Center
Sister Cities	-	-	-	n/a					
Grand Total	*788,407*	*129,000*	*917,407*						

Economic Development	FY 2016			Staff Assigned	Competitve Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
Rural Policy-University to Business	-	-	-	n/a					
Rural Policy-Alliance Work	-	-	-	n/a					
Science Foundation	-	-	-	n/a					
SEDI	-	-	-	n/a					
Grand Total	-	-	-						

Arts and Science	FY 2016			Staff Assigned	Competitve Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
FCP Administration Fee	71,070	-	71,070	K. Eberhard	Y	n/a	Y	Initial term was for 3-years, which expired June 30, 2015, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Flagstaff Cultural Partners serves as the coordinating agency for arts, science, and cultural programs, and provides long-range strategic planning, marketing and promotion, interagency coordination, and grant administration of CoF A&S funds.
FCP A&S Grant Awards	300,000	-	300,000	K. Eberhard	Y	n/a	Y	Initial term was for 3-years, which expired June 30, 2015, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	
FCP A&S Grant to Agencies (1x)	-	-	-	n/a					
Riordan Mansion	-	-	-	n/a					
Science Foundation	25,000	-	25,000	H. Hansen	N	Sole Source	Y, City generates a purchase order in lieu of a formal contract	The purchase order is always for a 1-year period (July 1st through June 30th) and expires June 30, 2016	Leverage our contribution with Flag 40's contribution for research and STEM education in Northern AZ (job creation, tech licenses/patents, publications, graduate research program).
Grand Total	*396,070*	-	*396,070*						

SEMS	FY 2016			Staff Assigned	Competitve Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total						
AGENCIES									
Greater Flagstaff Forest Partnership	19,725	-	19,725	M. Brehl	N	Sole Source	Y	Initial term was for 1-year which expired June 30, 2012, with four (4) additional 1-year options to extend upon mutual agreement	Agreement for Professional Forest Restoration Initiative Services. GFFP helps to represent the City in 4FRI and State Forest Health Council, solicit and administer grants for hazardous fuel and other restoration activities on non-federal lands, mainatains the Community Wildfire Protection Plan, engages in outreach and monitoring efforts, etc.
Grand Total	*19,725*	-	*19,725*						

Coconino County Trends

October , 2015

The Arizona Rural Policy Institute
Thomas Combrink, Senior Research Specialist
Wayne Fox, Director

This presentation is based in large part on a template developed by Bill Towler

Former Director of Community Development

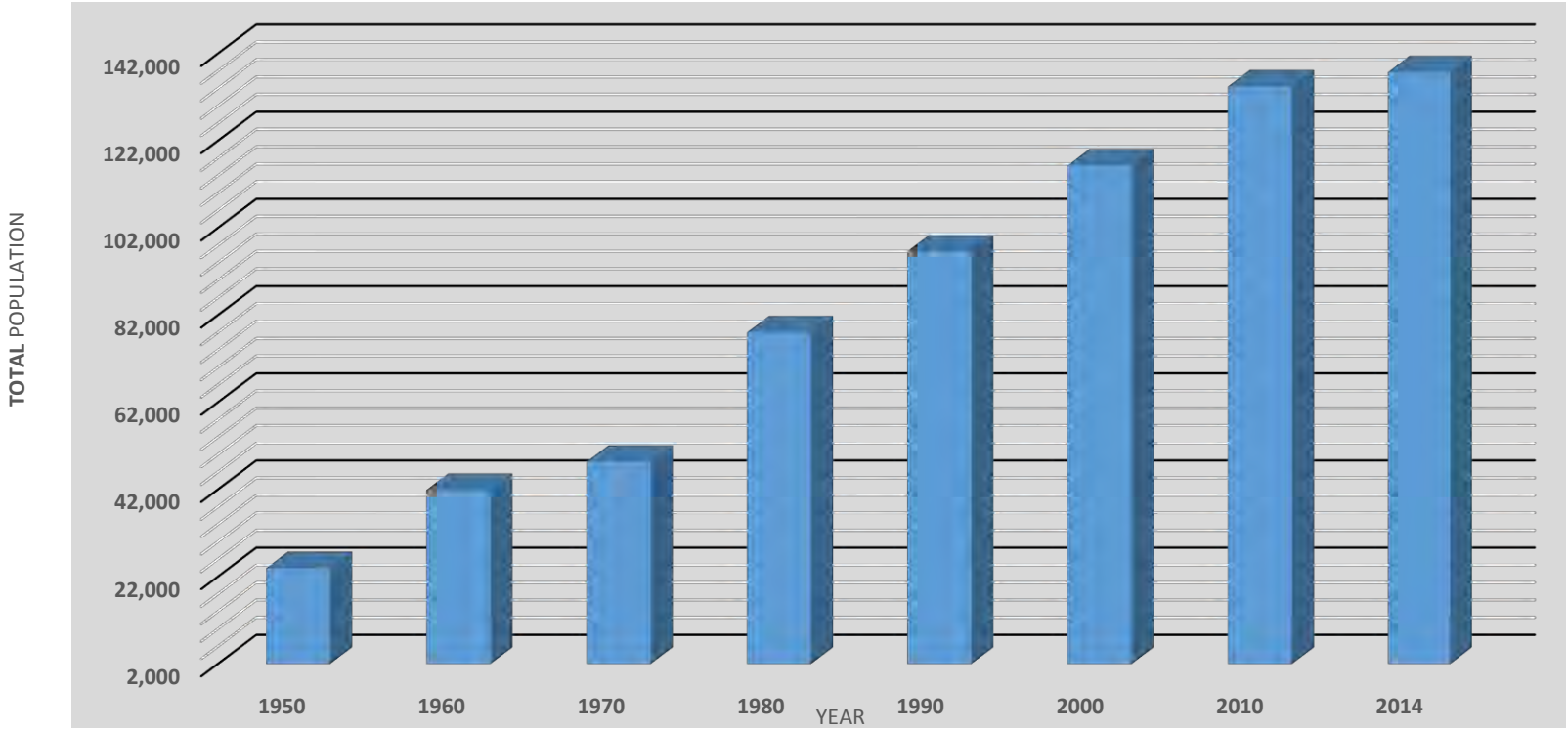
Coconino County, Arizona

Data Sources

- 2000 Decennial Census
- 2010 Decennial Census (short form):
  - All Decennial Census data a 100% count data

- 2013 & 2014 American Community Survey 5 year series (ACS):
  - All ACS data are estimates with associated margins of error (MOE)

Coconino County Population



Coconino County Population	
1950	23,910
1960	41,857
1970	48,326
1980	78,008
1990	96,591
2000	116,320
2010	134,421
2014	137,682

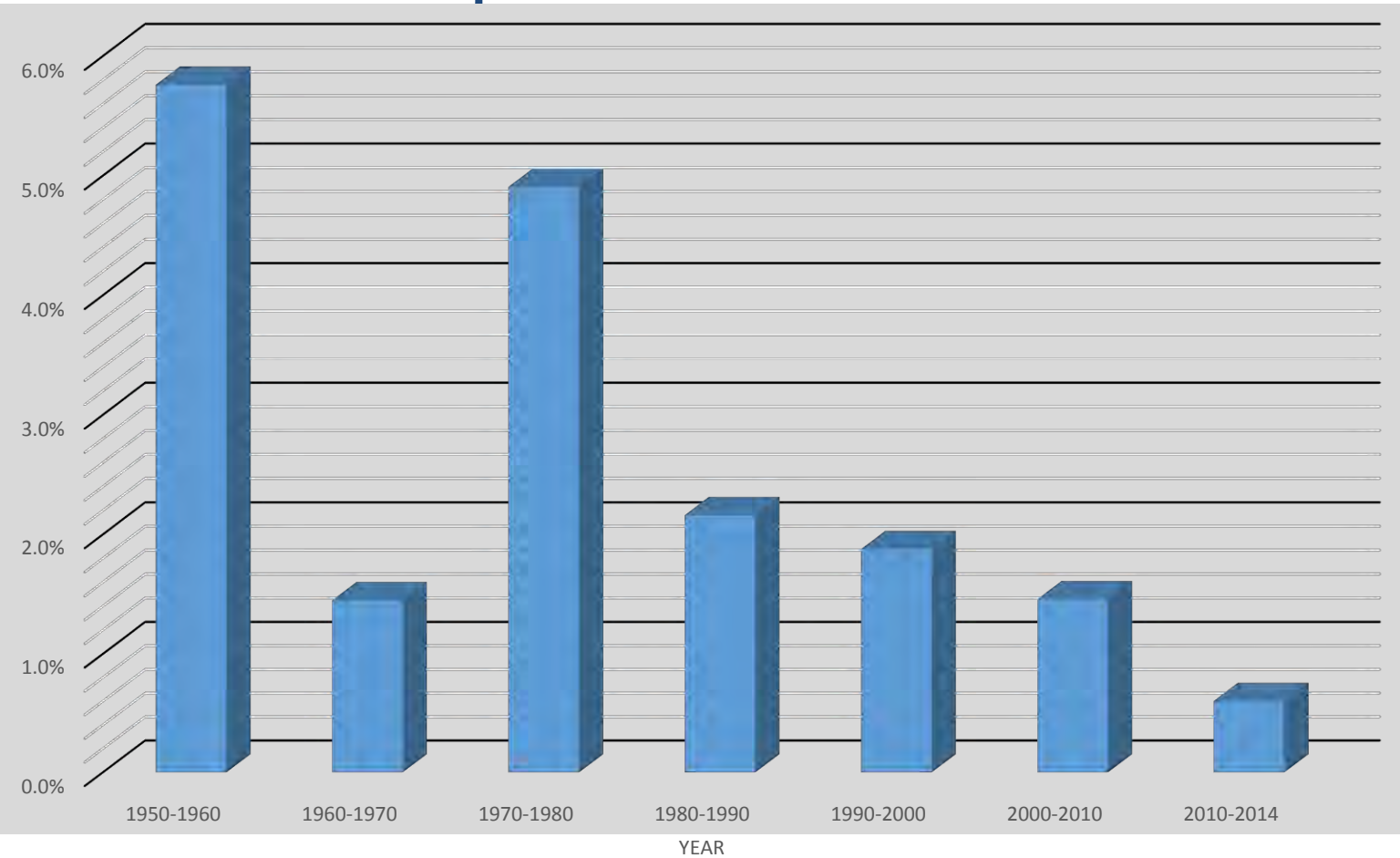
18% Increase between 2000 and 2014

43% Increase between 1990 and 2014

476% Increase between 1950 and 2014

US Census: 2000, 2010, 2014 (5 YEAR ACS)

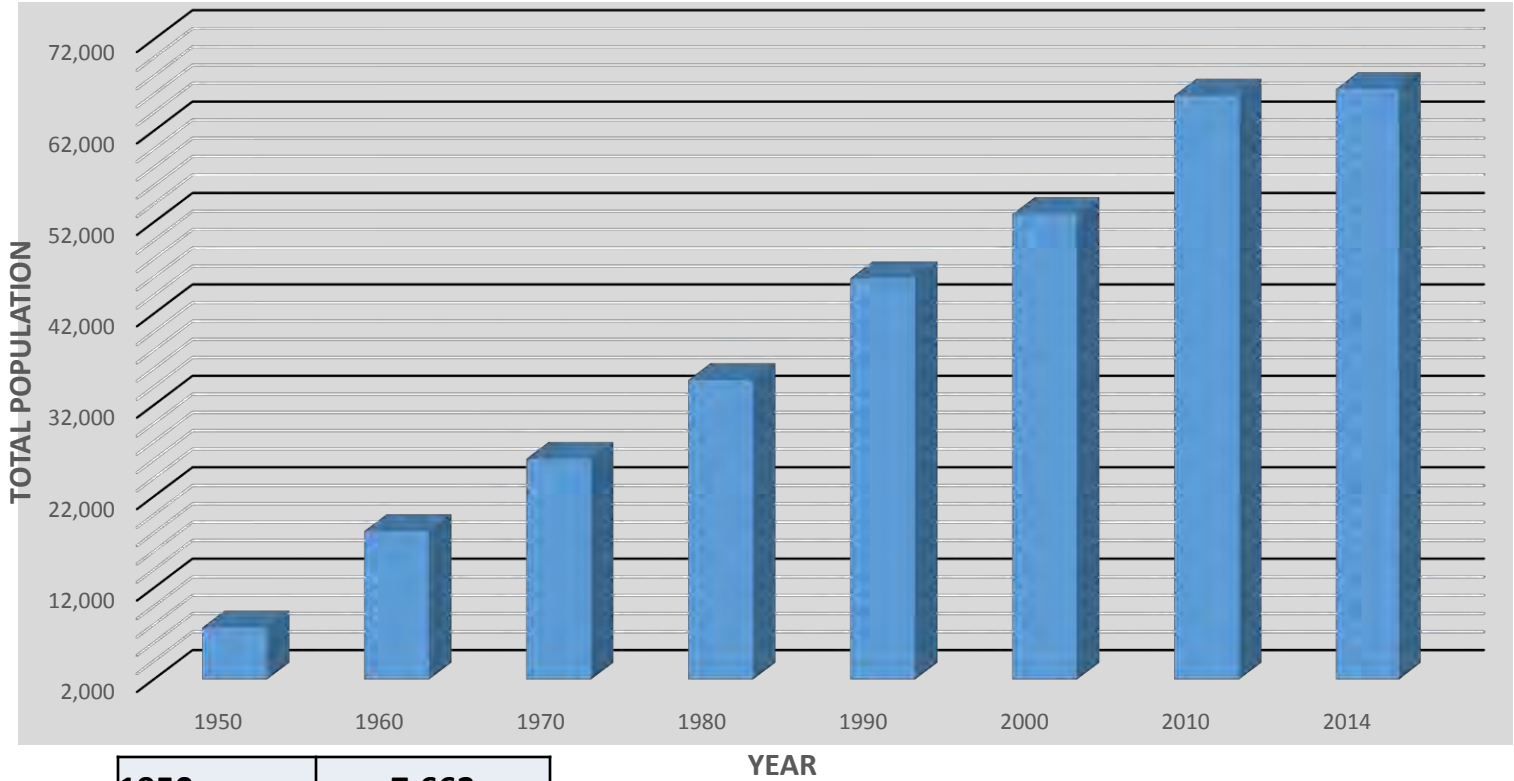
Coconino County
Annual Population Growth Rates



1950-2014 – 2.8% Average Annual Growth Rate

US Census: 2000, 2010, 2014 (5 YEAR ACS)

City of Flagstaff Population



1950	7,663
1960	18,214
1970	26,117
1980	34,743
1990	45,857
2000	52,894
2010	65,870
2014	66,569

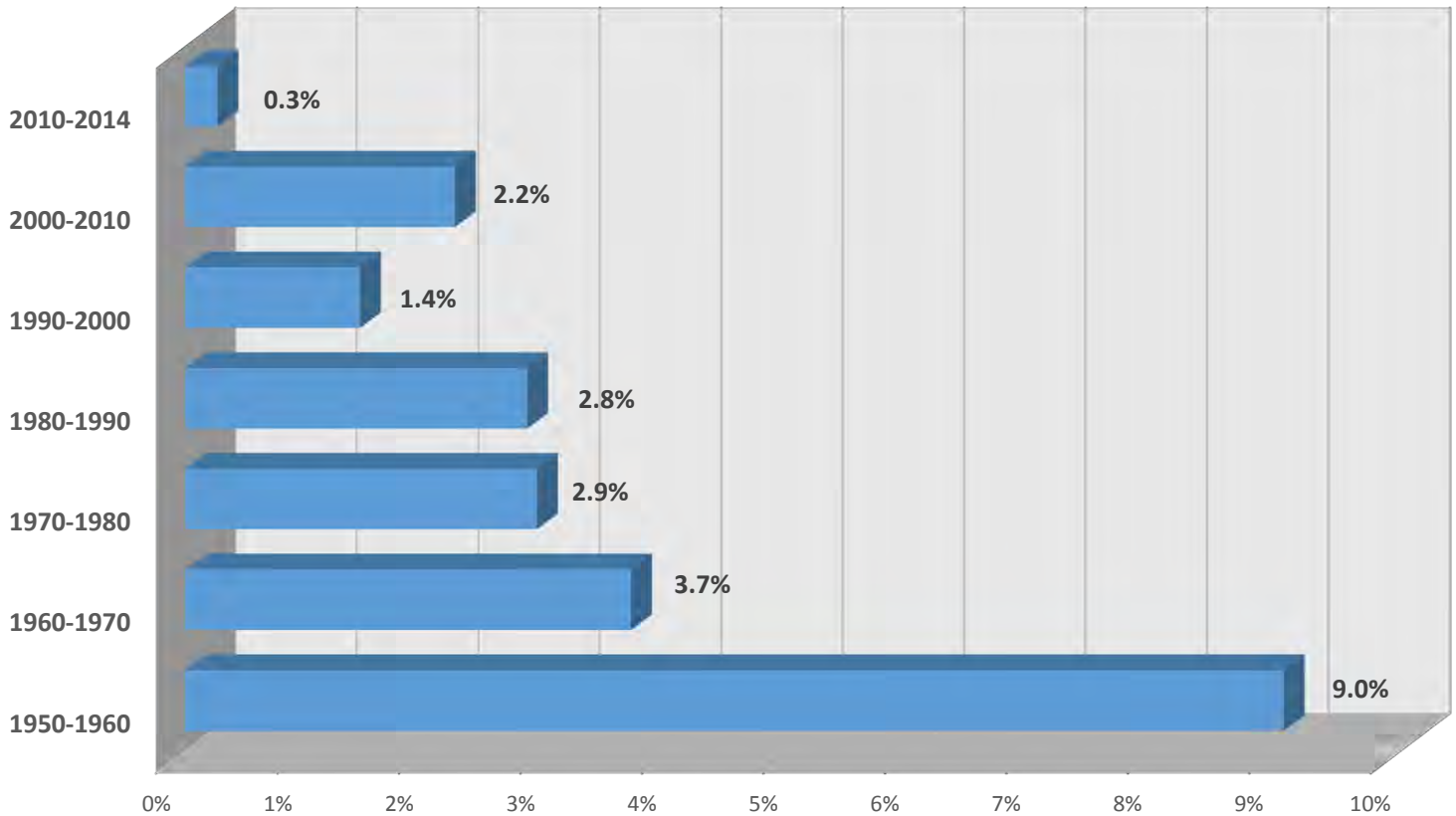
26% Increase between 2000 and 2014

45% Increase between 1990 and 2014

769% Increase between 1950 and 2014

US Census: 2000, 2010, 2014 (5 YEAR ACS)

City of Flagstaff
Annual Population Growth Rates



1950-2014 - 3.4% Average Annual Growth Rate

US Census: 2000, 2010, 2014 (5 YEAR ACS)

Coconino County Land Area

18,617 Square Miles

11,887,000 Acres

Population Density (2014)

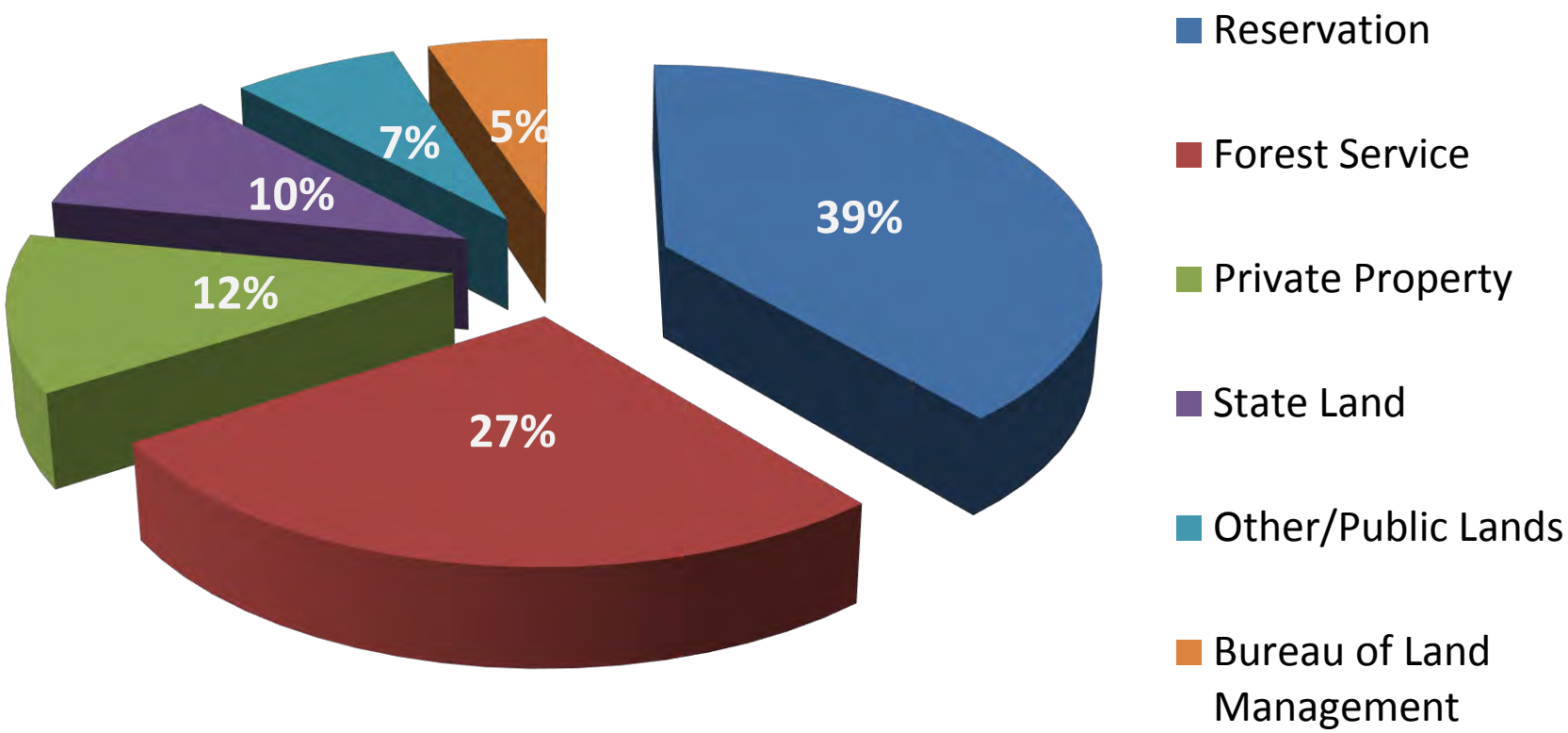
Coconino County – 7.2 persons per square mile

Arizona – 56.8 persons per square mile

United States – 81.9 persons per square mile

US Census

Coconino County Land Ownership

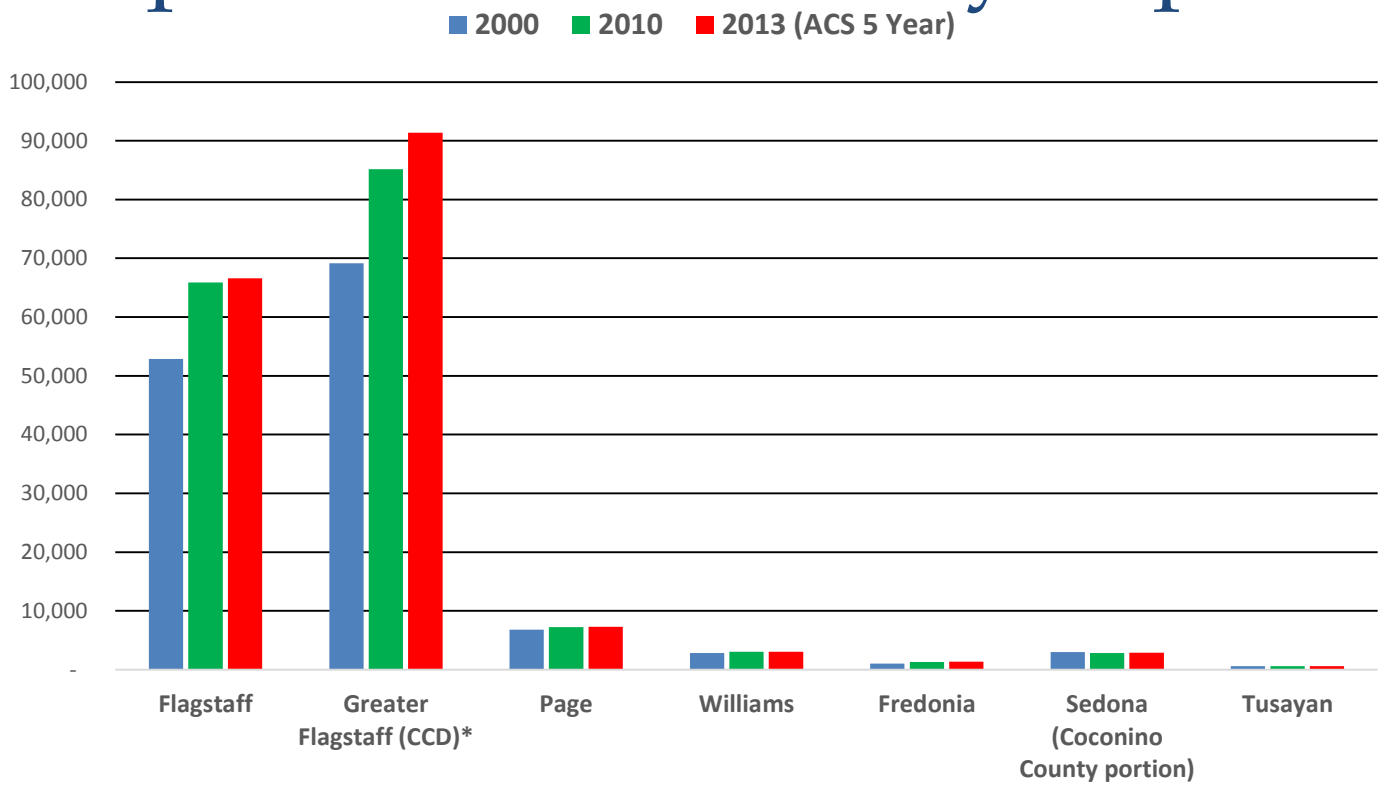


Private Land Owners

Nine entities own 70% or 1,012,300 acres of all privately owned land in Coconino County

Landowner	Acres
Navajo Tribe	491,246
Babbitt	270,000
Bar T Bar	61,166
Blair	57,604
Metzger	43,037
Oden	34,910
Macauley	34,767
Aja	19,569

Incorporated Community Populations

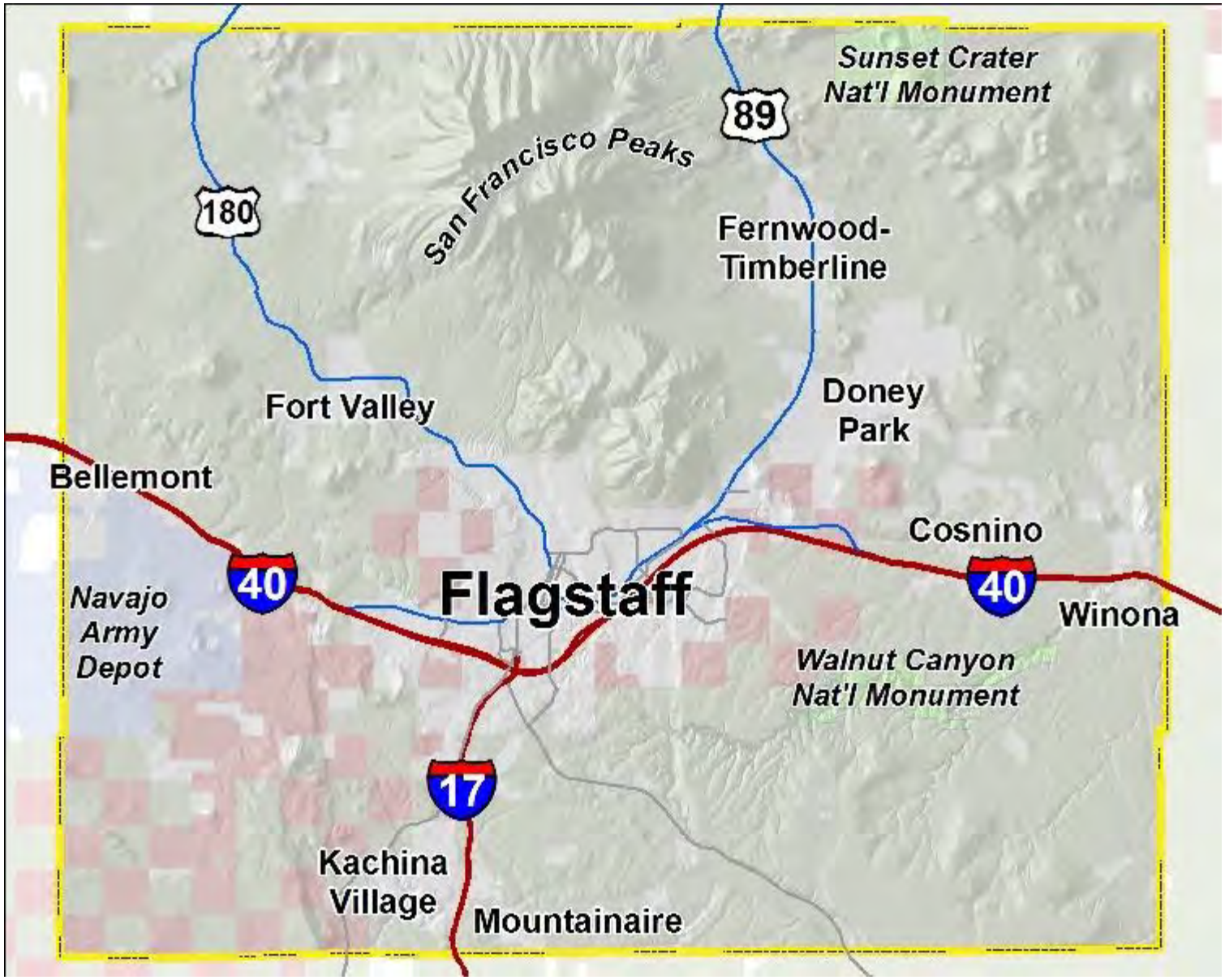


	2000	2010	2013 (ACS 5 Year)
Flagstaff	52,894	65,870	66,569
Greater Flagstaff (CCD)*	69,148	85,151	91,362
Page	6,809	7,247	7,310
Williams	2,842	3,023	3,023
Fredonia	1,036	1,314	1,347
Sedona (Coconino County portion)	2,963	2,842	2,850
Tusayan	562	570	571

* Greater Flagstaff includes the FMPO region

US Census: 2000, 2010, 2013 (5 YEAR ACS)

FMPO Region


Sunset Crater
Nat'l Monument
89
San Francisco Peaks
180
Fernwood-
Timberline
Fort Valley
Doney
Park
Bellemont
Cosnino
40
Flagstaff
40
Winona
Navajo
Army
Depot
Walnut Canyon
Nat'l Monument
17
Kachina
Village
Mountainaire

Select Unincorporated-Census Designated Places Populations

	Population		
	2000	2010	2013 (5 year ACS)
Tuba City	8,225	8,611	9,619
Kachina Village	2,664	2,622	3,200
Kaibito	1,607	1,522	1,853
Munds Park	1,250	631	676
Parks	1,137	1,188	1,301
Mountainaire	1,014	1,119	1,319
Cameron	978	885	1,096
Leupp	970	951	1,006
Bitter Springs	547	452	378
Doney Park	5,395	5,525	6,541
Fort Valley	779	1,889	960
Grand Canyon Village	2,004	865	1,256
Tolani Lake	280	1,113	276
Tonalea	549	228	492

US Census: 2000, 2010, 2013 (5 YEAR ACS)

Native American Reservation Populations within Coconino County

	Population		
	2000	2010	2013 (5 year ACS)
Navajo Reservation	23,216	23,411	24,214
Hopi Reservation	1,134	1,145	1,255
Havasupai	503	465	274

US Census: 2000, 2010, 2013 (5 YEAR ACS)

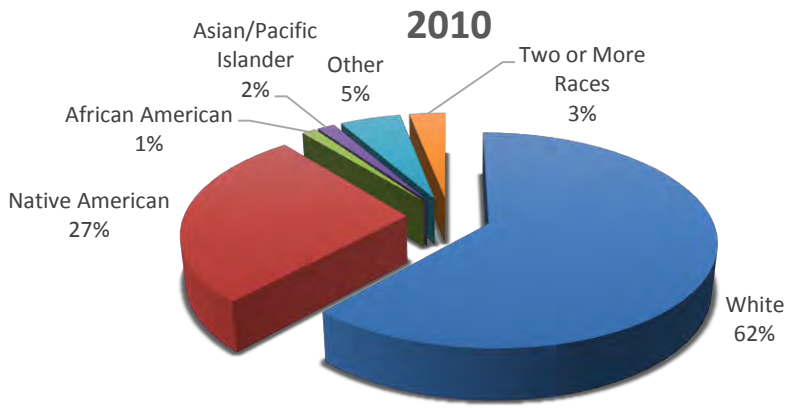
County Race and Ethnicity

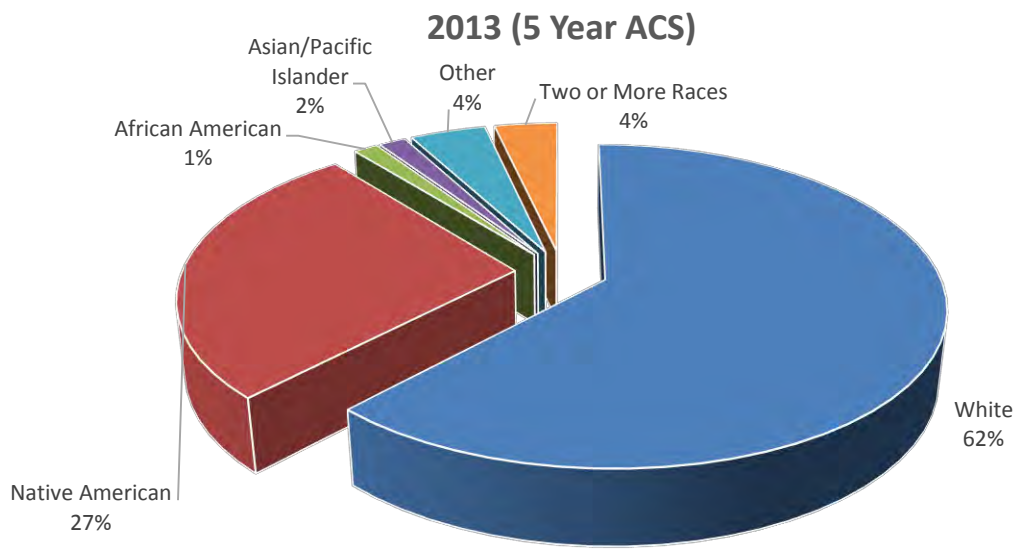
	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
White	61836	73318	82967	19%	83712	1%
Native American	28233	33161	36714	17%	36510	-1%
African American	1419	1215	1629	-14%	1846	13%
Asian/Pacific Islander	861	1018	2010	18%	2081	4%
Other	4242	4801	6990	13%	5821	-17%
Two or More Races	NA	2744	4111	NA	4825	17%

Hispanic Ethnicity	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Number	9,696	13,383	18,166	36%	18,415	1%
Percent of the population	10%	12%	14%	38%	14%	1%

US Census: 2000, 2010, 2013 (5 YEAR ACS)

Race in Coconino County

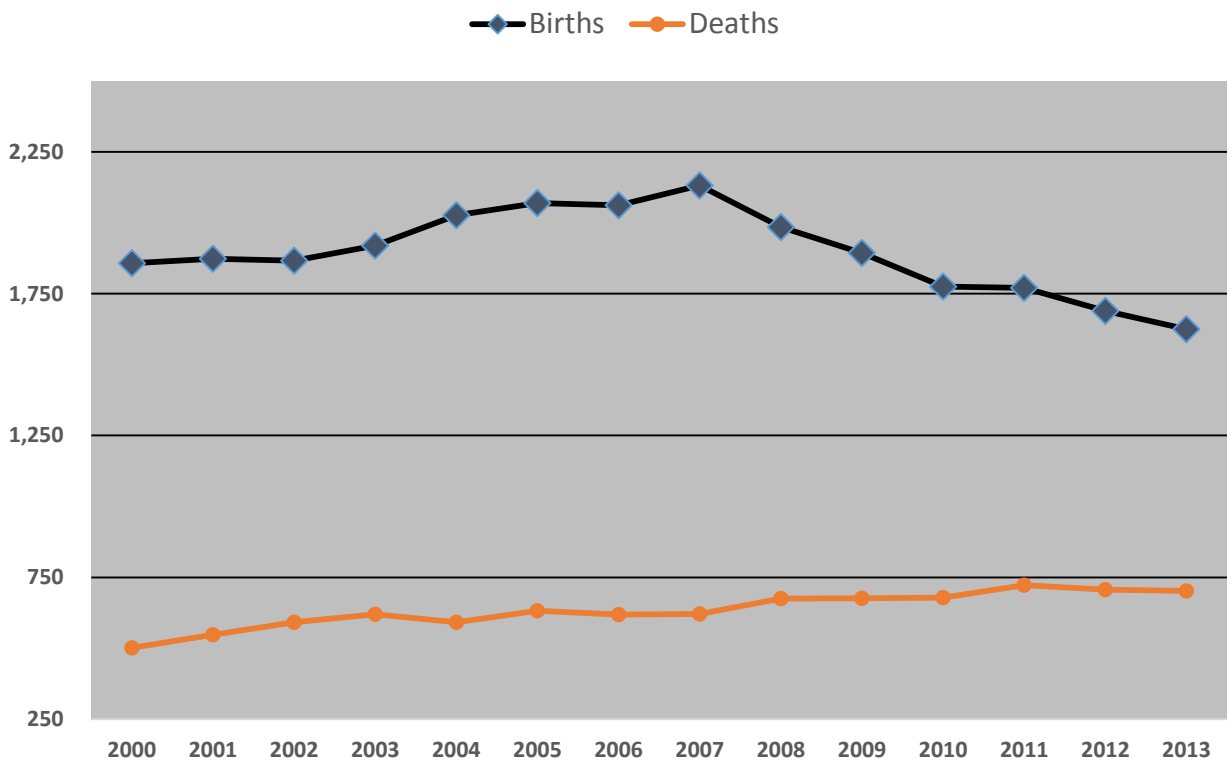




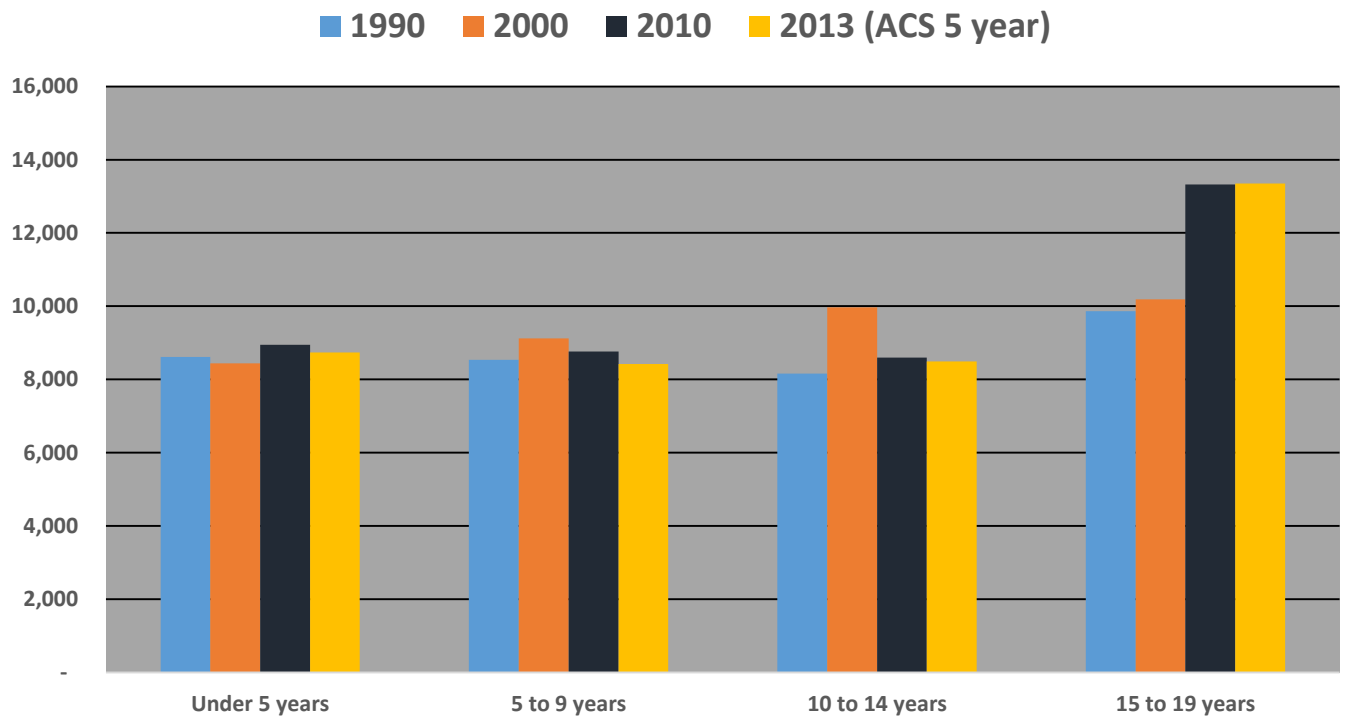
US Census: 2000, 2010, 2013 (5 YEAR ACS)

Births & Deaths, Coconino County

	Births	Deaths
2000	1,858	501
2001	1,873	548
2002	1,867	592
2003	1,920	620
2004	2,027	592
2005	2,070	632
2006	2,062	619
2007	2,132	621
2008	1,985	675
2009	1,894	676
2010	1,775	678
2011	1,771	722
2012	1,689	707
2013	1,625	702



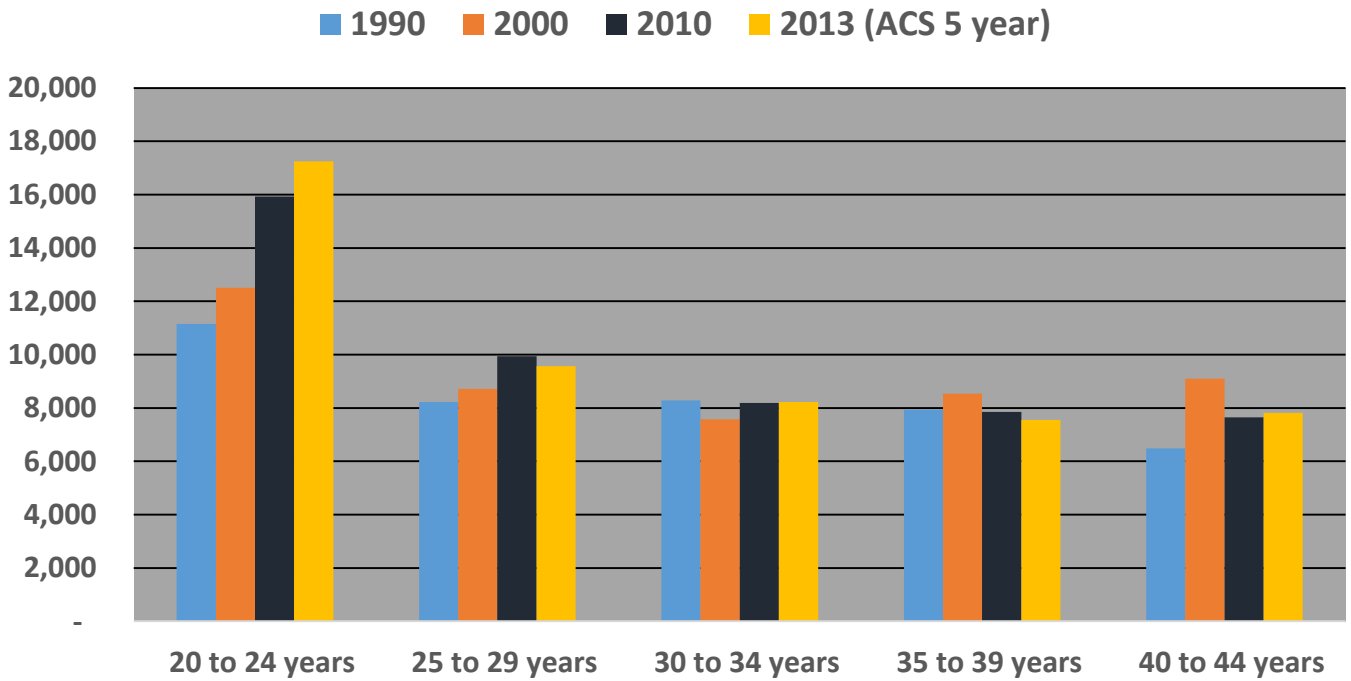
Age Groups to 19



Age	1990	2000	2010	2013 (ACS 5 year)
Under 5 years	8,613	8,444	8,945	8,734
5 to 9 years	8,535	9,122	8,763	8,419
10 to 14 years	8,159	9,965	8,599	8,492
15 to 19 years	9,868	10,188	13,324	13,349

US Census: 2000, 2010, 2013 (5 YEAR ACS)

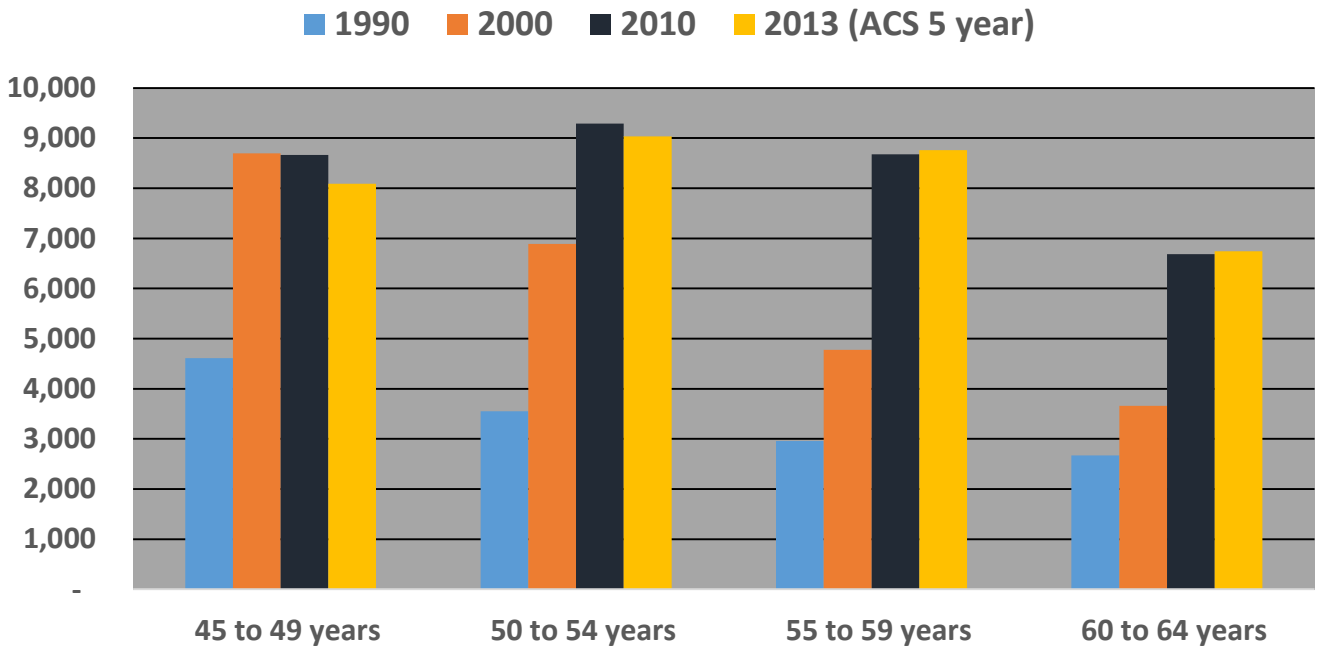
Age Groups 20 to 44



Age	1990	2000	2010	2013 (ACS 5 year)
20 to 24 years	11,148	12,512	15,925	17,254
25 to 29 years	8,225	8,710	9,943	9,570
30 to 34 years	8,287	7,570	8,186	8,222
35 to 39 years	7,937	8,539	7,849	7,549
40 to 44 years	6,486	9,098	7,650	7,818

US Census: 2000, 2010, 2013 (5 YEAR ACS)

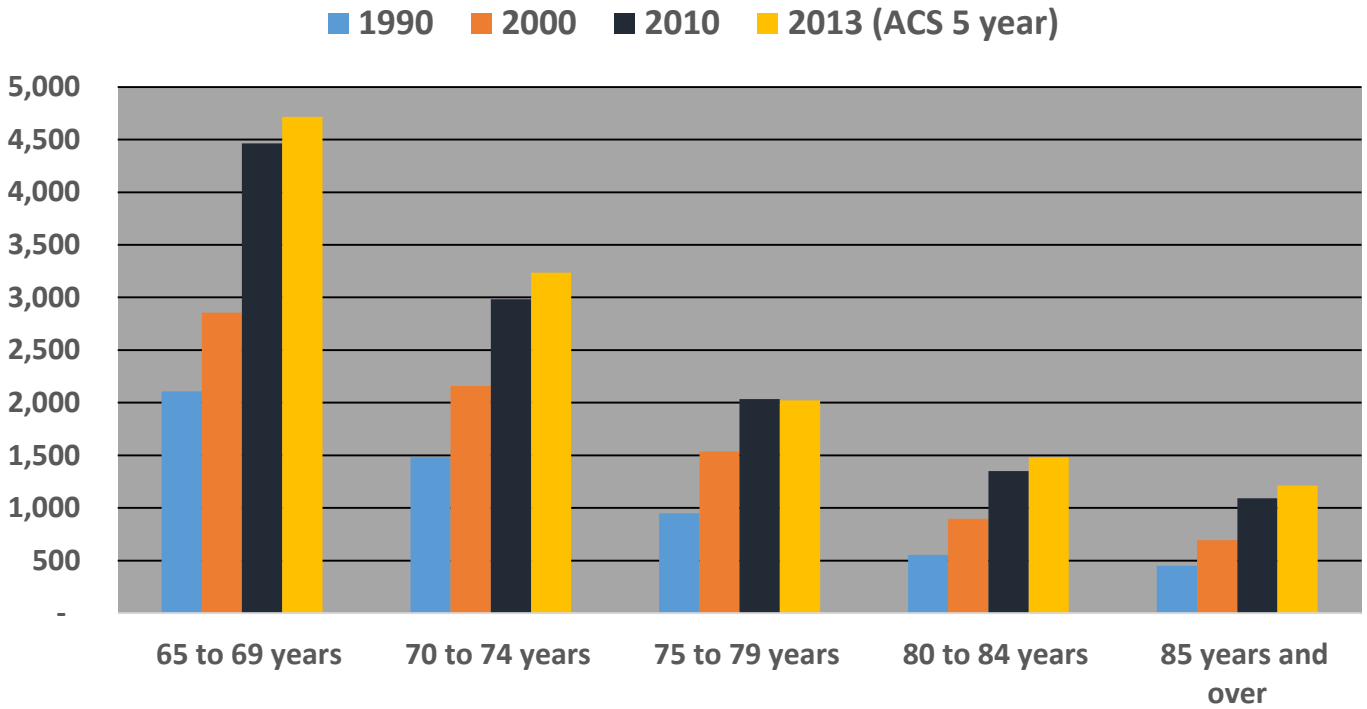
Age Groups 45 to 64



Age	1990	2000	2010	2013 (ACS 5 year)
45 to 49 years	4,611	8,699	8,664	8,088
50 to 54 years	3,548	6,892	9,289	9,031
55 to 59 years	2,960	4,777	8,677	8,762
60 to 64 years	2,672	3,661	6,683	6,740

US Census: 2000, 2010, 2013 (5 YEAR ACS)

Age Groups 65+



Age	1990	2000	2010	2013 (ACS 5 year)
65 to 69 years	2,107	2,856	4,463	4,718
70 to 74 years	1,480	2,159	2,984	3,235
75 to 79 years	950	1,537	2,035	2,022
80 to 84 years	553	897	1,350	1,483
85 years and over	452	694	1,092	1,213

US Census: 2000, 2010, 2013 (5 YEAR ACS)

Average Household Size

	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Average household size	2.99	2.80	-6.8%	2.69	2.74	1.9%

Average Family Size

	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Average family size	3.54	3.36	-5.40%	3.26	3.27	0.3%

US Census: 2000, 2010, 2013 (5 YEAR ACS)

Coconino County Income Comparison in Nominal Dollars

	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Median Family Income	**$30,648**	**$45,873**	**$53,187**	**16%**	**$59,308**	**12%**
Median Household Income	**$26,112**	**$38,256**	**$42,130**	**10%**	**$49,555**	**18%**
Number of households with income >$100K	**730**	**3,422**	**5,409**	**58%**	**8,588**	**59%**

Between 1990 and 2000, median family incomes in dollars rose 50% and median household income rose 47%. Between 2000 and 2010 median family income rose 16% and median household income rose 10%. Between 2010 and 2013, median family income in dollars rose 12% and median household income rose 18%. The number of households earning over $100,000 rose by 369% between 1990 and 2000, and 58% between 2000 and 2010 and 59% between 2010 and 2013.

US Census: 2000, 2010, 2013 (5 YEAR ACS)

Income Comparison in 2013 Dollars

Coconino County	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Median Family Income	$53,895	$60,041	$53,187	-11%	$49,555	-7%
Median Household Income	$45,918	$50,072	$42,130	-16%	$40,172	-5%

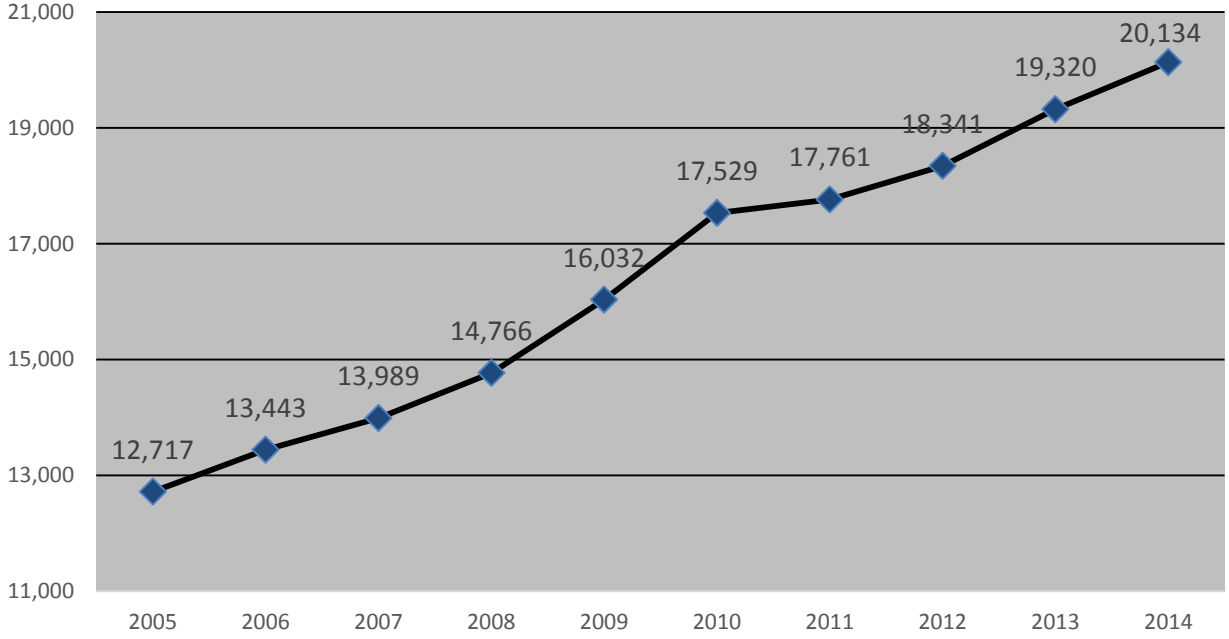
Flagstaff	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Median Family Income	$61,464	$63,384	$56,839	3%	$66,845	18%
Median Household Income	$49,910	$48,619	$45,042	-3%	$52,818	17%

Rural Coconino County	1990	2000	2010	2000-2010 Change	2013 (ACS 5 Year)	2010-2013 Change
Median Family Income	$47,054	$57,254	$49,678	-13%	$47,482	-4%
Median Household Income	$42,310	$51,283	$39,332	-23%	$40,172	2%

*Rural Coconino County is the County outside of Flagstaff

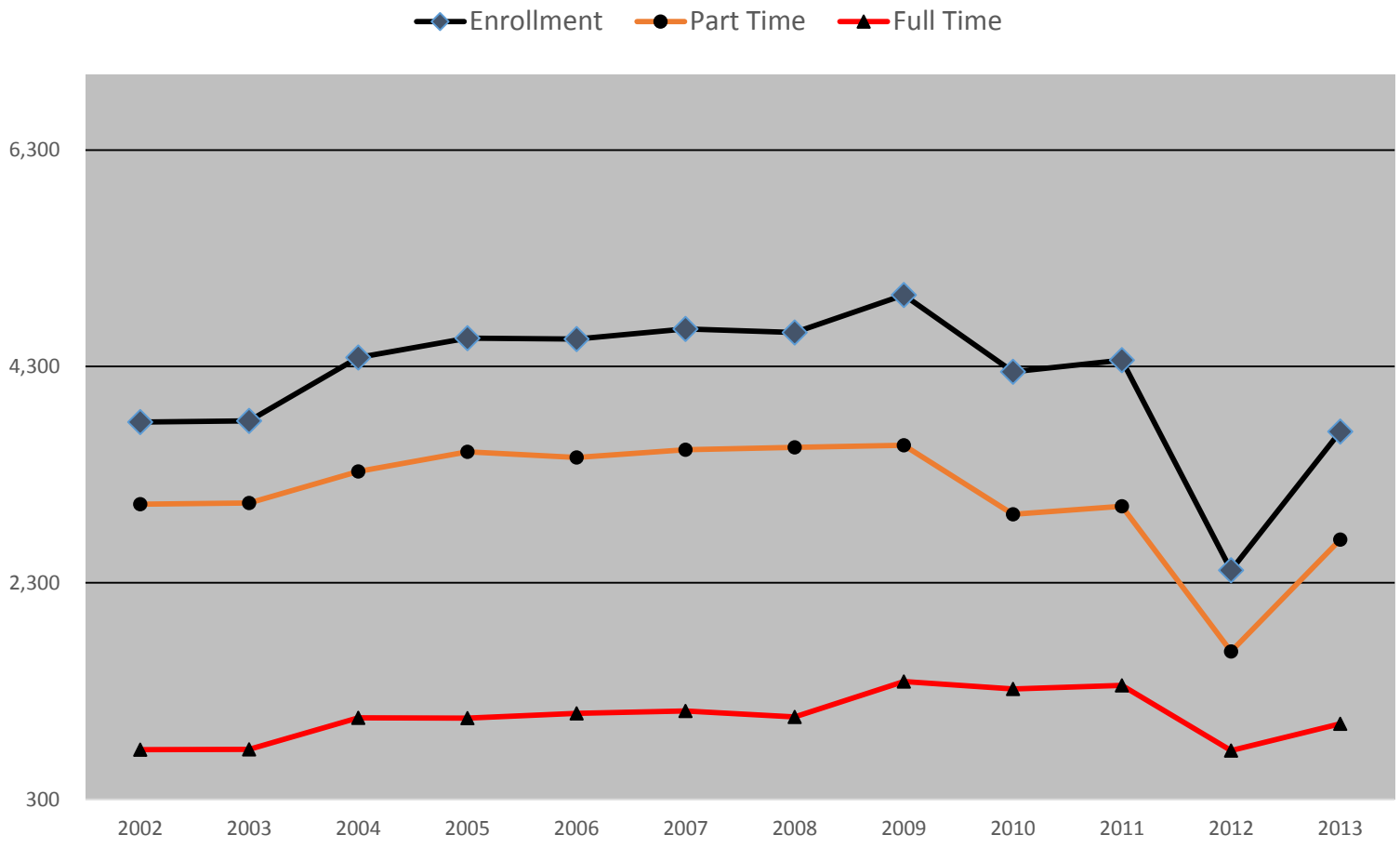
ACS Estimates 1990, 2000, 2010, 2013; US Bureau of Labor Statistics Inflation Calculator

Education- NAU Mountain Campus Enrollment

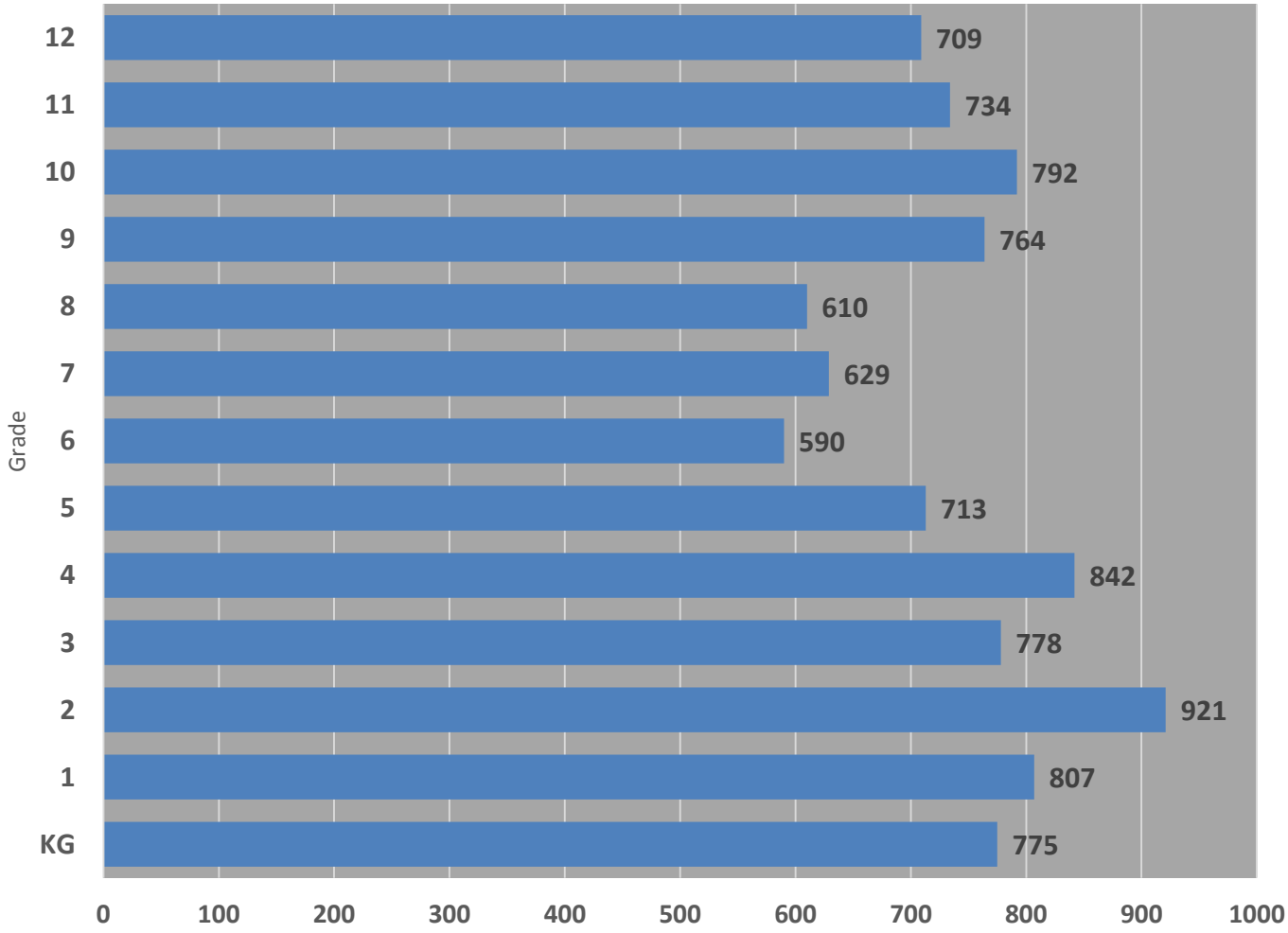


	Change 2005-2014
Freshmen	88%
Sophomore	84%
Junior	55%
Senior	48%
Graduate	18%

Coconino Community College Enrollment

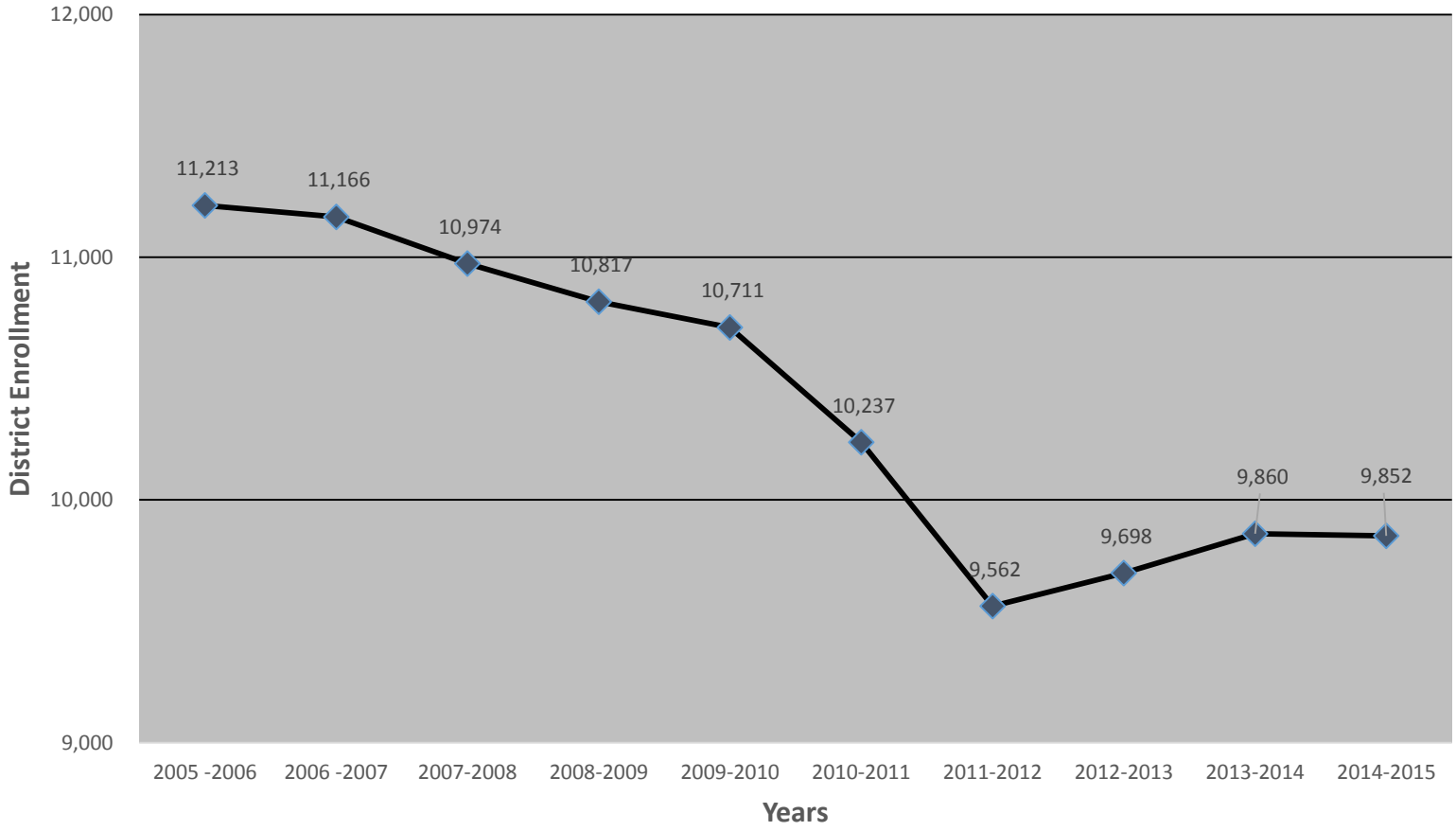


FUSD Enrollment By Grade

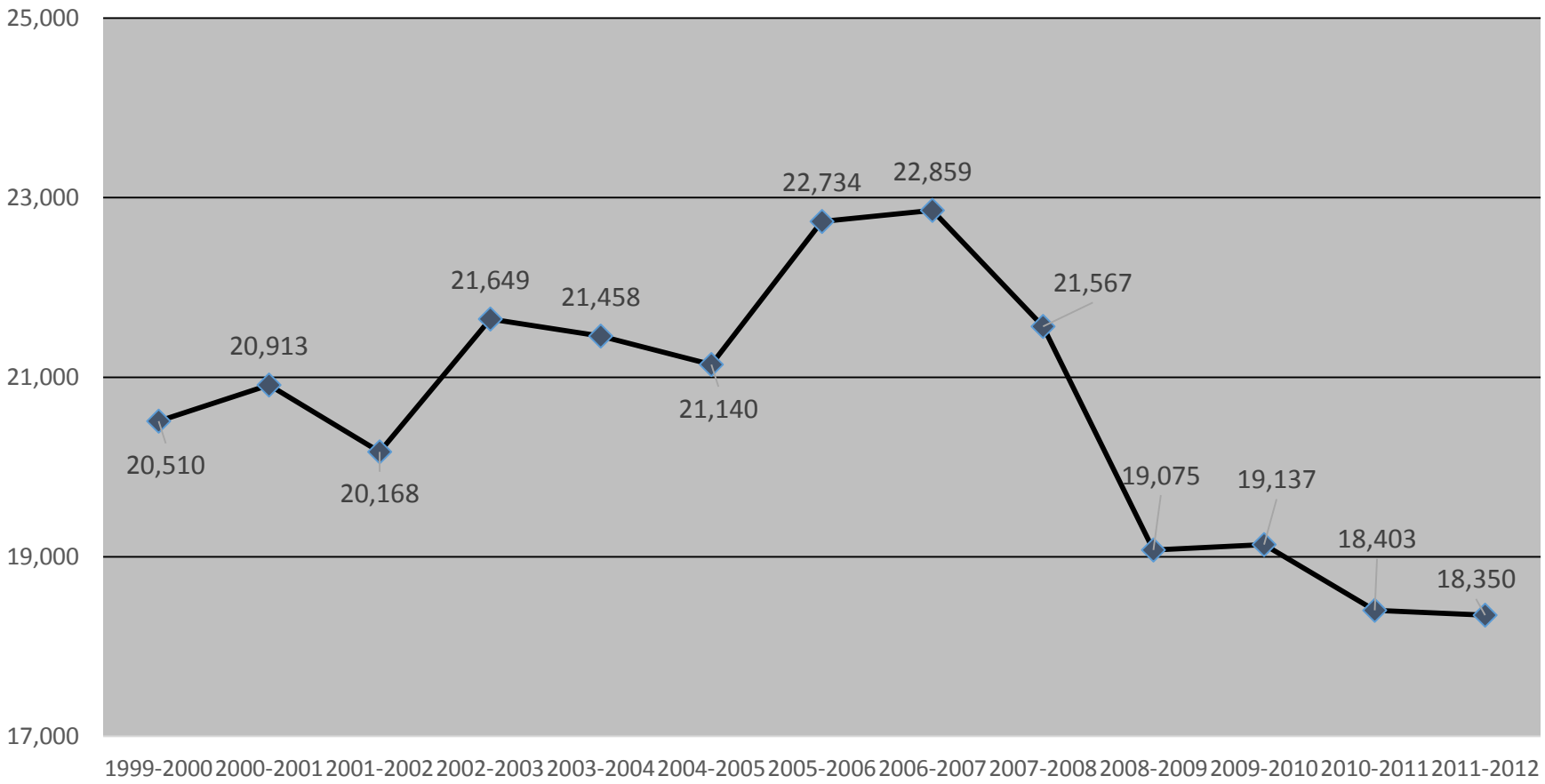


Flagstaff Unified School District, (2014-2015) 120 Day Count

FUSD Historic Enrollment

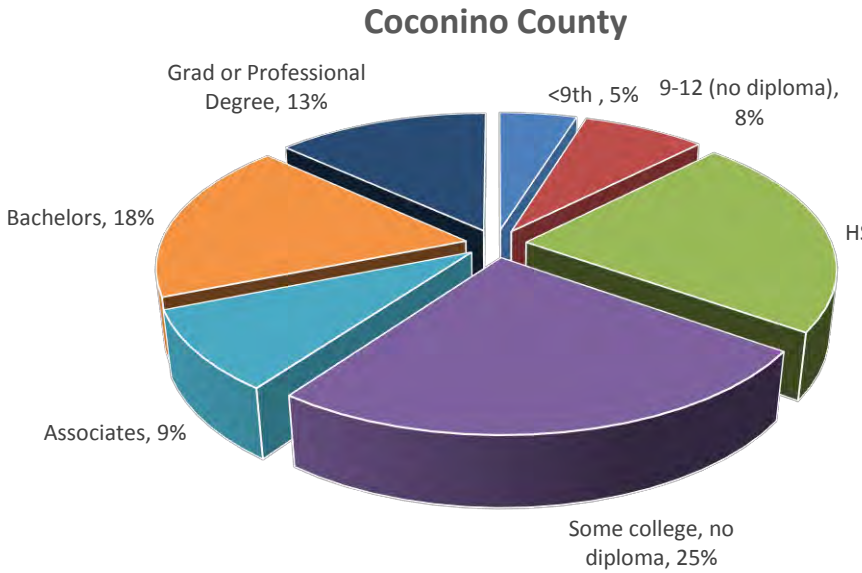


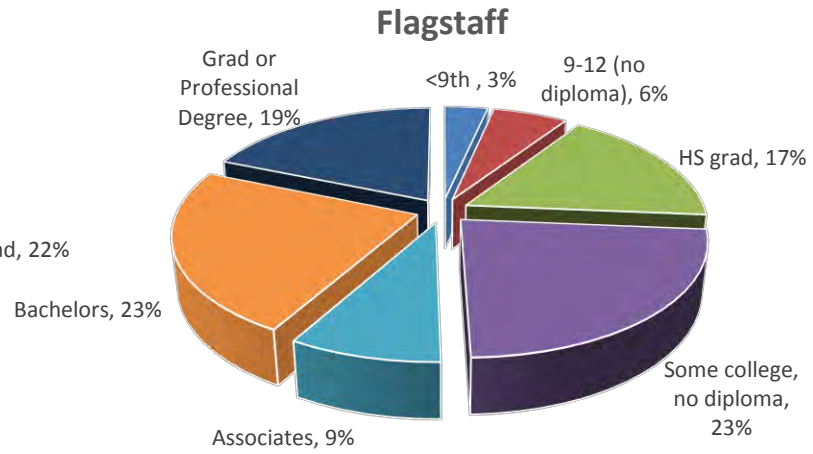
Coconino County Historical School Enrollment

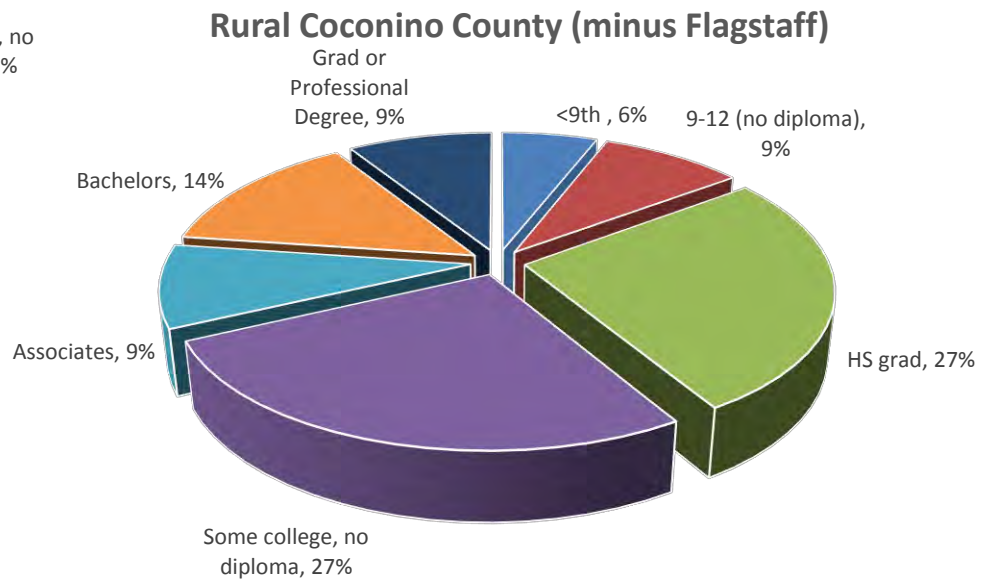


Arizona Department of Education, Includes Charters

Educational Attainment 25 yrs +

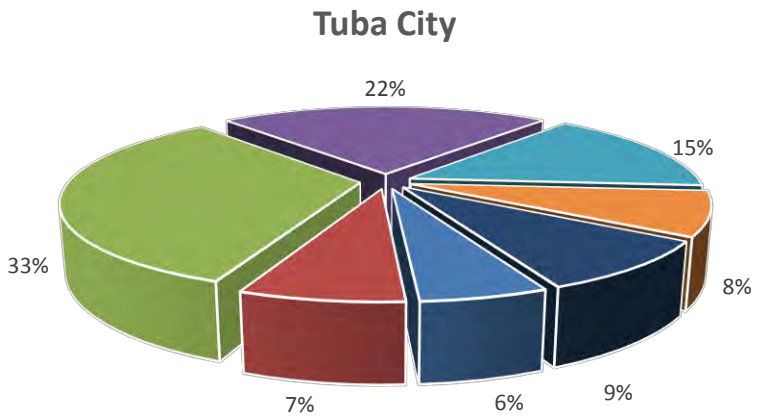


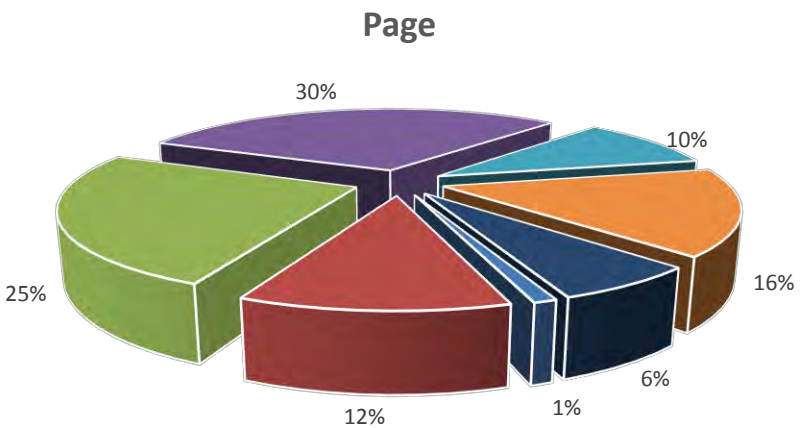


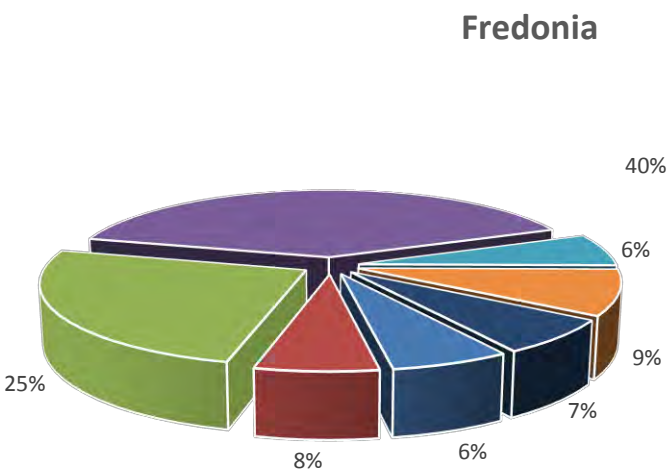


American Community Survey 2013 (5 YEAR ACS)

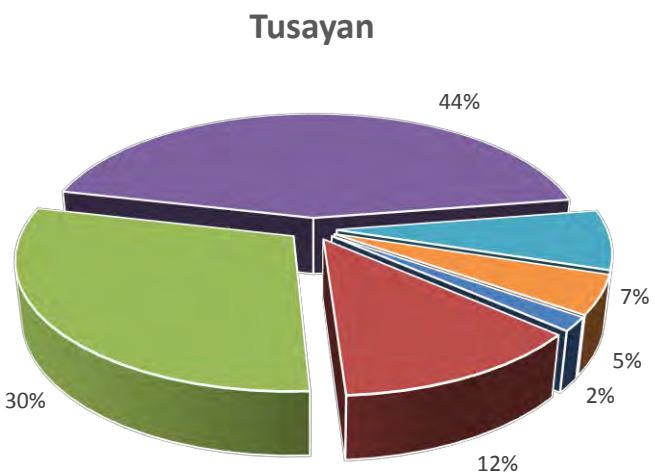
Educational Attainment 25 yrs +







- <9th
- 9-12 (no diploma)
- HS grad
- Some college, no diploma
- Associates
- Bachelors
- Grad or Professional Degree



American Community Survey 2013 (5 YEAR ACS)

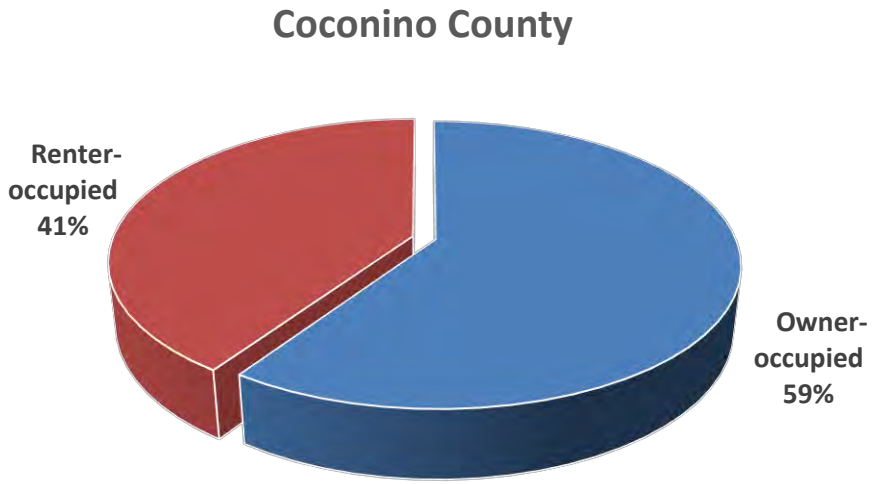
Total Housing Units

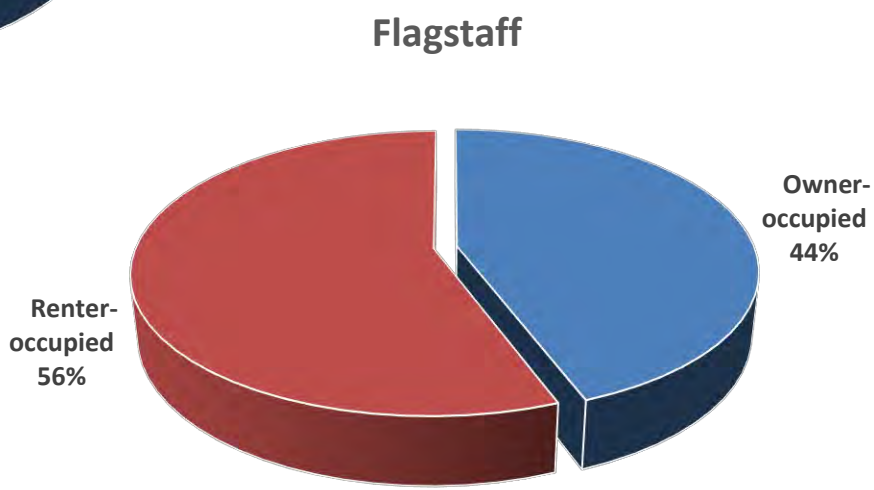
Total housing units, Coconino County						
1990	Δ	2000	Δ	2010	Δ	2013
42,914	25%	53,443	18%	62,321	2%	63,679

Vacancy status	Arizona	Coconino County	Flagstaff
Total, 2013	2,859,768	63,679	26,340
Occupied	2,370,289	46,198	23,006
Vacant	489,479	17,481	3,334
Percent Vacant, 2013	17%	28%	13%
Percent Vacant, 2010	16%	26%	13%
Seasonal in 2010	6.5%	19.0%	7.2%
Seasonal in 2013	7.1%	21.2%	6.3%

American Community Survey 2013 (5 YEAR ACS)

Tenure of Occupied Housing Units





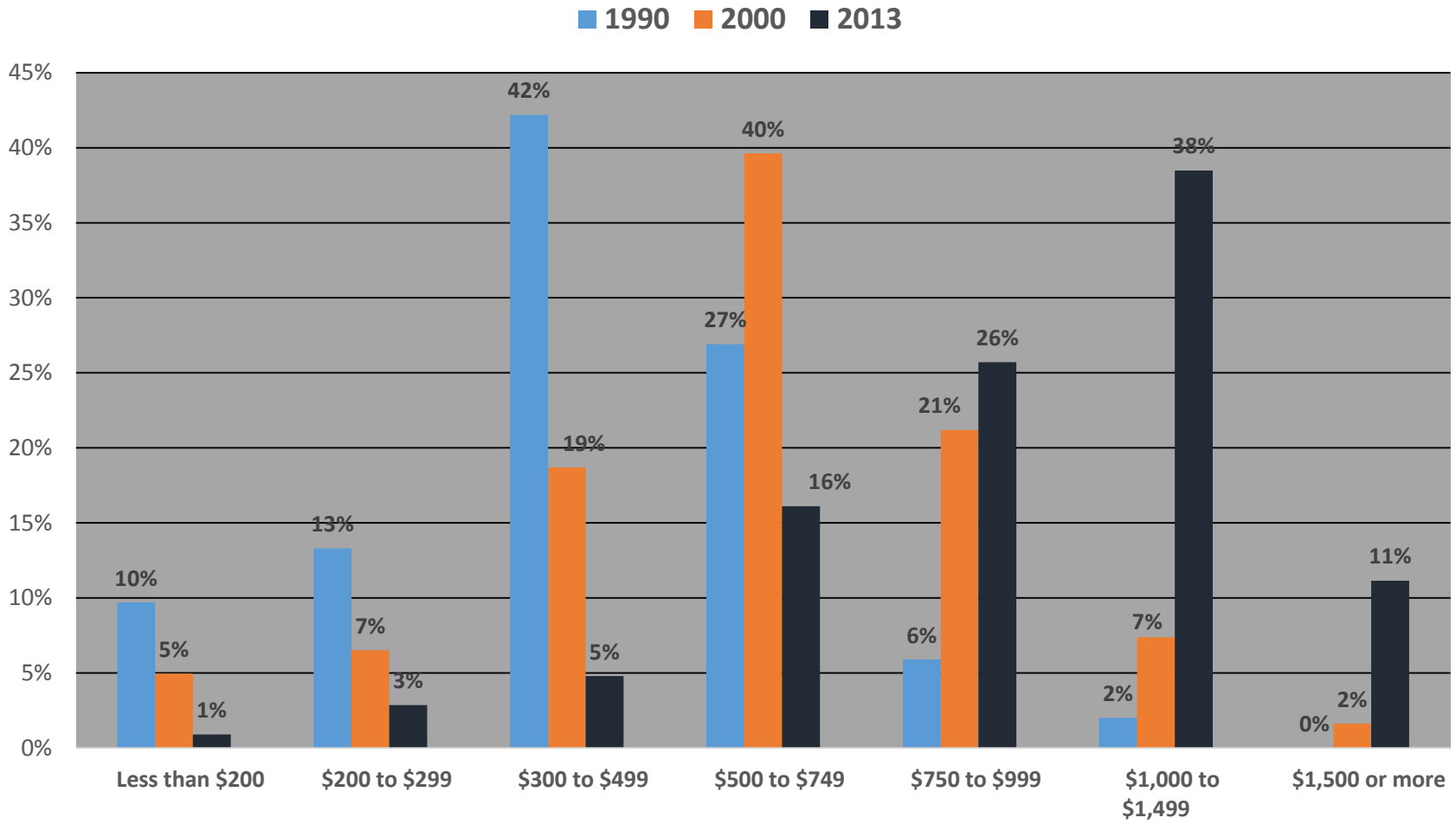
American Community Survey 2013 (5 YEAR ACS)

Coconino County Rents, 1990,2000 & 2013

	1990 (Census)		2000 (Census)		2013 (ACS)	
	Units Paying	Percent	Units Paying	Percent	Units Paying	Percent
Less than $200	1056	10%	714	5%	156	1%
$200 to $299	1447	13%	936	7%	498	3%
$300 to $499	4591	42%	2689	19%	839	5%
$500 to $749	2928	27%	5698	40%	2,816	16%
$750 to $999	642	6%	3047	21%	4,495	26%
$1,000 to $1,499	218	2%	1061	7%	6,727	39%
$1,500 or more	NA	NA	234	2%	1,949	11%
	$431		$628		$996	

1990 Census, 2000 Census, 2013 5-Year ACS

Coconino County Rents, 1990, 2000, 2013



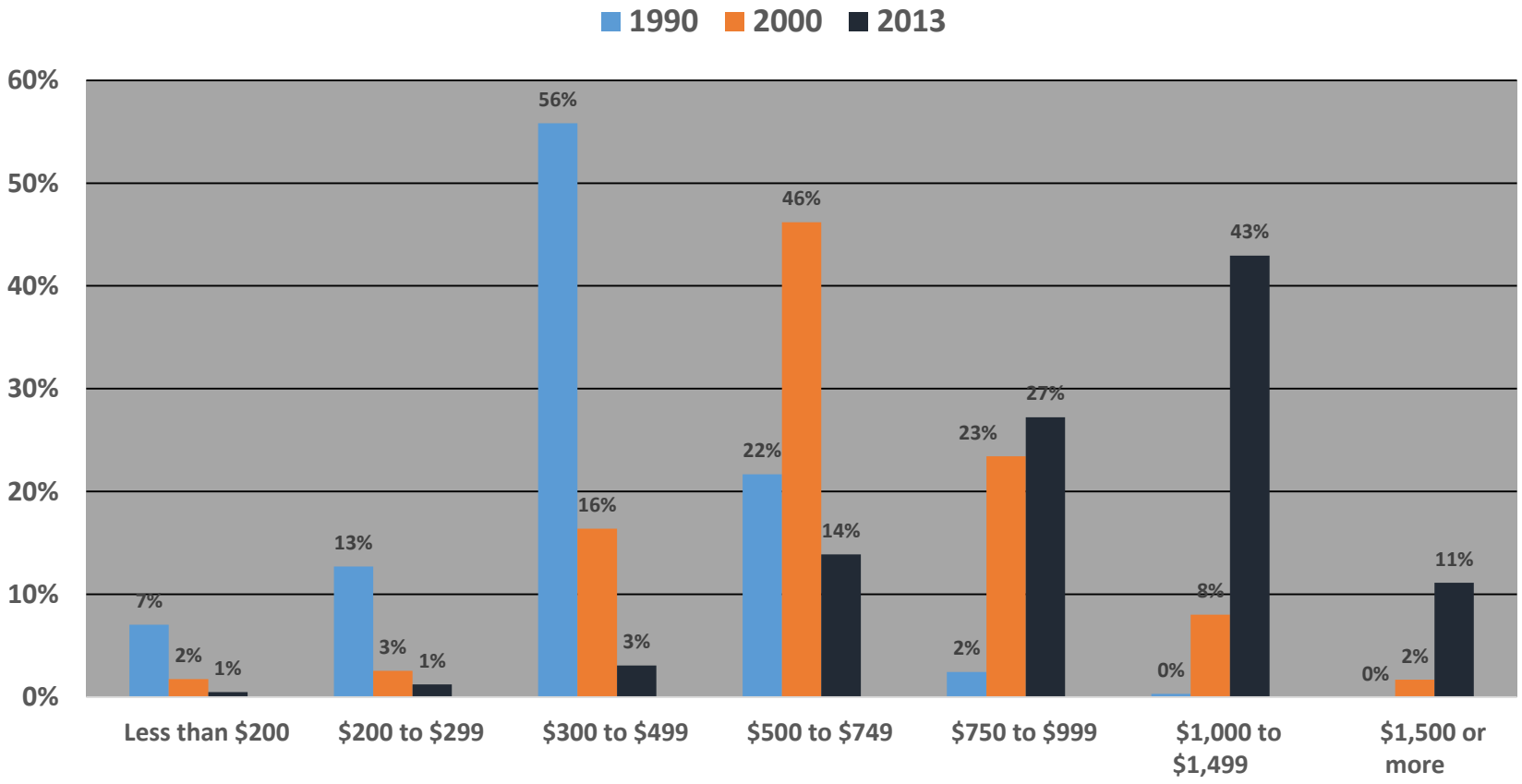
American Community Survey 2013 (5 YEAR ACS)

Flagstaff Rents, 1990, 2000, & 2013

	1990 (Census)		2000 (Census)		2013 (ACS)	
	Units Paying	Percent	Units Paying	Percent	Units Paying	Percent
Less than $200	490	7%	171	2%	63	1%
$200 to $299	884	13%	247	3%	156	1%
$300 to $499	3882	56%	1587	16%	385	3%
$500 to $749	1508	22%	4477	46%	1744	14%
$750 to $999	170	2%	2271	23%	3419	27%
$1,000 to $1,499	21	0%	777	8%	5394	43%
$1,500 or more	NA	NA	163	2%	1398	11%
	$409		$662		$1,035	

American Community Survey 2013 (5 YEAR ACS)

Flagstaff Rents, 1990, 2000, & 2013



American Community Survey 2013 (5 YEAR ACS)

Rent Trends

- Sales prices are increasing, while rents continue to fluctuate

Coconino County	Efficiency	One-Bedroom	Two-Bedroom	Three-Bedroom	Four-Bedroom
FY 2011	$845	$1,005	$1,136	$1,461	$1,843
FY 2012	$660	$785	$887	$1,141	$1,439
FY 2013	$733	$852	$1,066	$1,353	$1,724
	-0.2%	-0.3%	-0.1%	-0.1%	-0.1%

Average Sales Price January 2013: $235,015
Average Sales Price January 2012: $216,900

US Department of Housing and Urban Development (HUD)

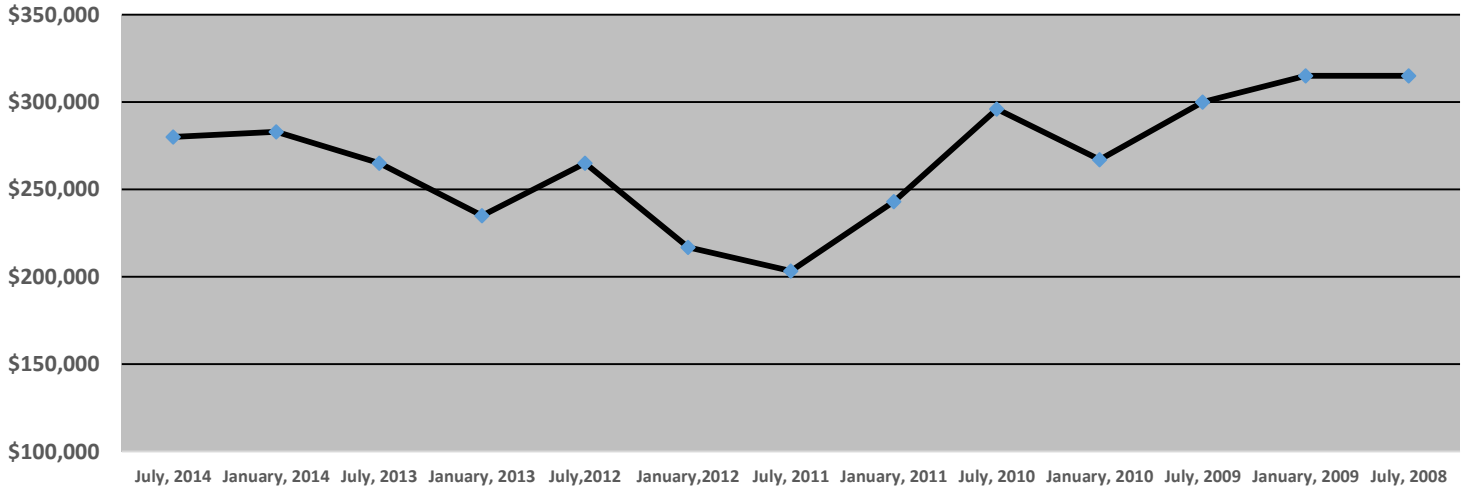
Foreclosure Data

- Houses Receiving Foreclosure Filings in August, 2015:
  - Arizona, 1 in every 713 (4,010)
  - Coconino County, 1 in every 2,895 (21)
  - Flagstaff: 1 in every 2,412 (11)

RealtyTrac.com

Recent Home Sales, Flagstaff

	Year	Number Sold	Median Price	Median Size (sq. feet)	Price/ Square Foot
July, 2014	2014	131	$280,000	1,669	$167
January, 2014	2014	56	$283,000	1,773	$154
July, 2013	2013	145	$265,000	1,679	$162
January, 2013	2013	69	$235,015	1,665	$135
July,2012	2012	145	$265,000	1,679	$162
January,2012	2012	61	$216,900	1,750	$121
July, 2011	2011	90	$203,250	1,564	$140
January, 2011	2011	46	$243,000	1,665	$142
July, 2010	2010	82	$296,000	1,915	$155
January, 2010	2010	38	$267,000	2,116	$144
July, 2009	2009	83	$300,000	2,014	$149
January, 2009	2009	31	$315,000	1,790	$176
July, 2008	2008	79	$315,000	1,732	$202



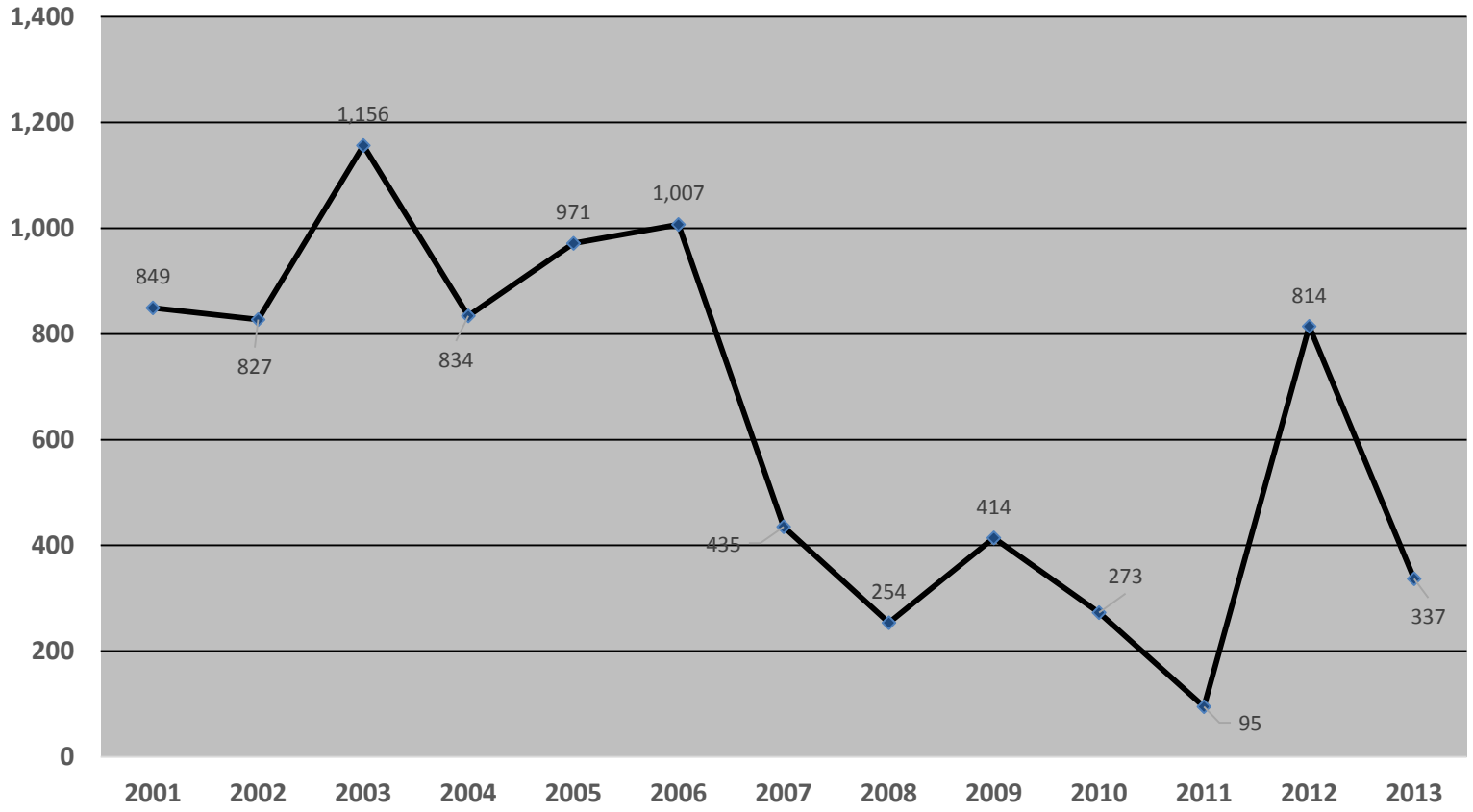
Information Deemed Reliable But Not Guaranteed. ©2015 Northern Arizona Association of REALTORS®

Coconino County Building Permits

Year	Buildings	Residential Units	Construction Costs (millions)
2001	849	849	115
2002	827	827	119
2003	1,156	1156	148
2004	834	834	165
2005	971	971	175
2006	1,007	1007	184
2007	435	435	103
2008	254	254	66
2009	414	414	54
2010	273	273	41
2011	95	95	18
2012	814	814	78
2013	337	337	66

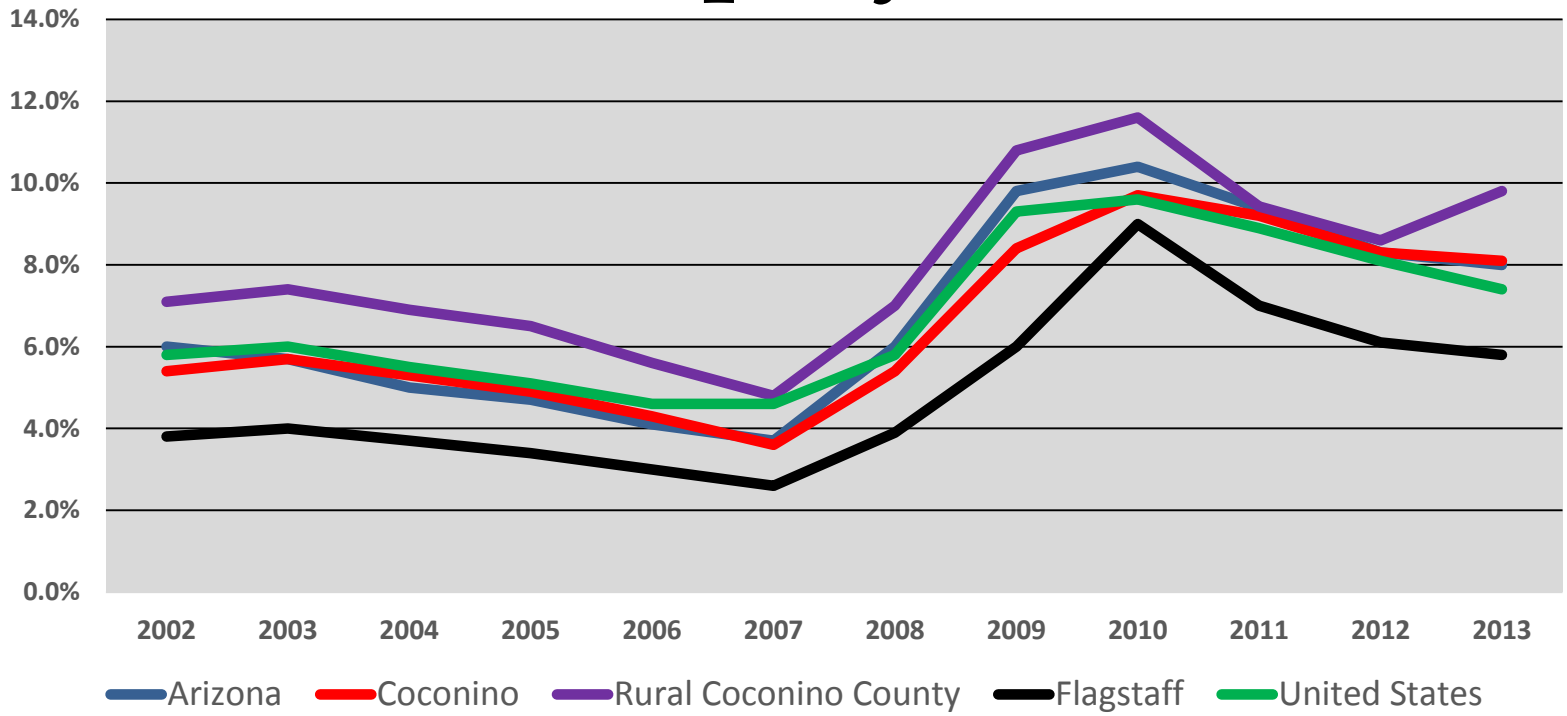
Annual New Privately-Owned Residential Building Permits in Coconino County. US Census Bureau – Building Permit data.

Coconino County Building Permits



Annual New Privately-Owned Residential Building Permits in Coconino County. US Census Bureau.

Unemployment



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Arizona	6.0%	5.7%	5.0%	4.7%	4.1%	3.8%	5.9%	9.7%	10.0%	9.4%	8.3%	8.0%
Coconino County	5.4%	5.7%	5.3%	4.9%	4.3%	3.7%	5.3%	8.3%	8.9%	9.2%	8.3%	8.1%
Rural Coconino County	7.1%	7.4%	6.9%	6.5%	5.6%	4.8%	7.0%	10.8%	11.6%	9.4%	8.6%	9.8%
Flagstaff	3.8%	3.9%	3.6%	3.4%	2.9%	3.7%	3.7%	5.3%	5.9%	7.0%	6.1%	5.8%
United States	5.8%	6.0%	5.5%	5.1%	4.6%	4.6%	5.8%	9.3%	9.7%	8.9%	8.1%	7.4%

Rural Coconino County is the county outside of Flagstaff

Employment

	Apr-14	Apr-15	Change April 2014 to April 2015
Civilian Labor Force	70,362	73,424	-3,062
Unemployment	4,586	4,153	433
Unemployment rate	6.5	5.7	0.8%
Total employment	70,362	69,271	1,091

Total employment in the county reduced more than the size of the workforce between April, 2014 and April, 2015.

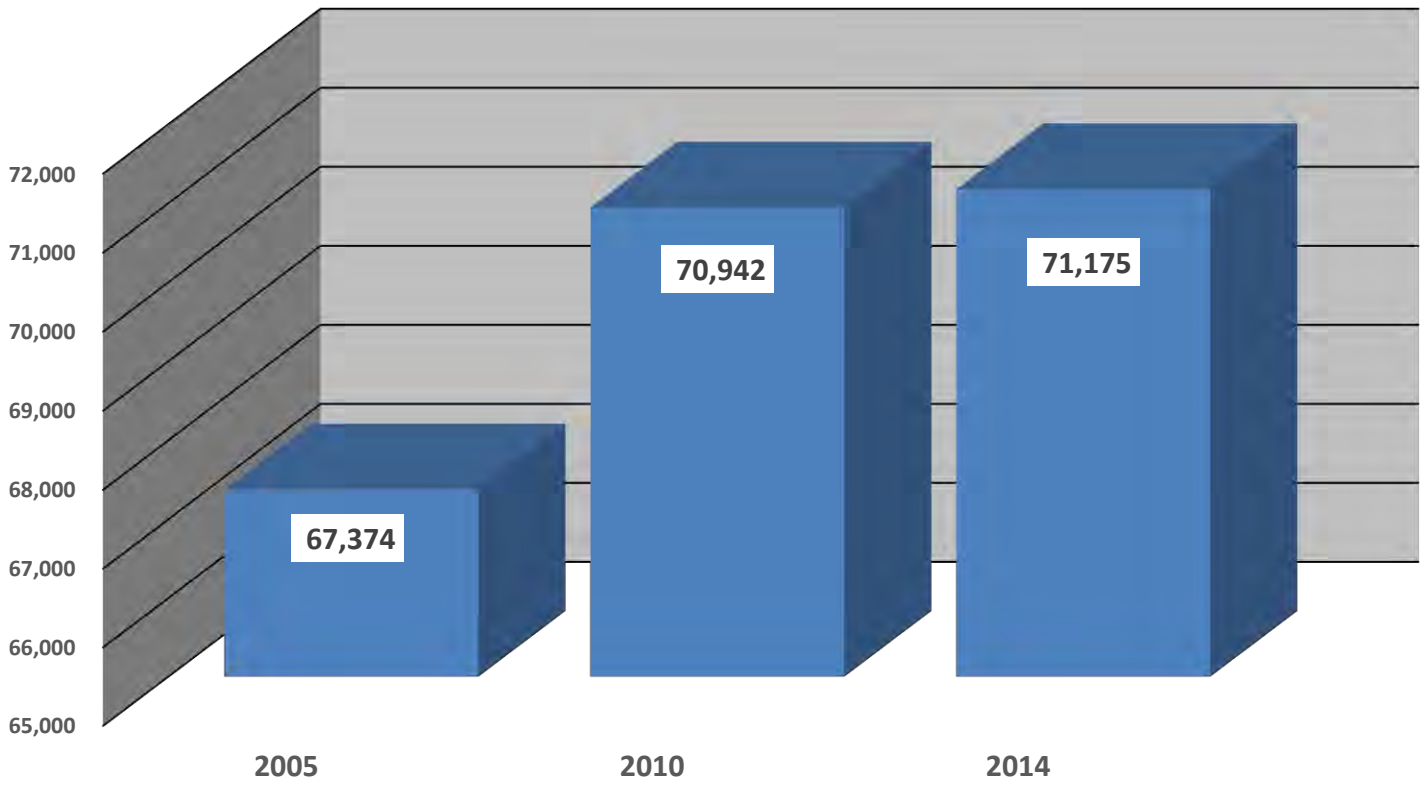
Employment

Industry	2000	2005	2010	2011	2014
State and Local Government	16,800	15,900	16,300	16,400	17,000
Leisure and Hospitality	11,200	12,400	12,300	12,500	12,600
Trade, Transportation, and Utilities	9,600	9,600	9,500	9,600	9,900
Educational and Health Services	5,800	7,100	8,000	8,100	9,100
Manufacturing	2,900	3,300	3,700	3,800	4,500
Federal Government	3,400	3,100	3,200	2,900	2,800
Professional and Business Services	2,600	3,400	2,600	2,600	2,700
Mining and Construction	2,800	3,300	2,000	2,000	2,100
Other Services	1,200	1,900	1,800	1,800	1,500
Financial Activities	1,600	1,700	1,300	1,300	1,200
Information	500	500	400	400	400

Average Number of Employees within Coconino County by Year.

Arizona Department of Administration Labor Statistics

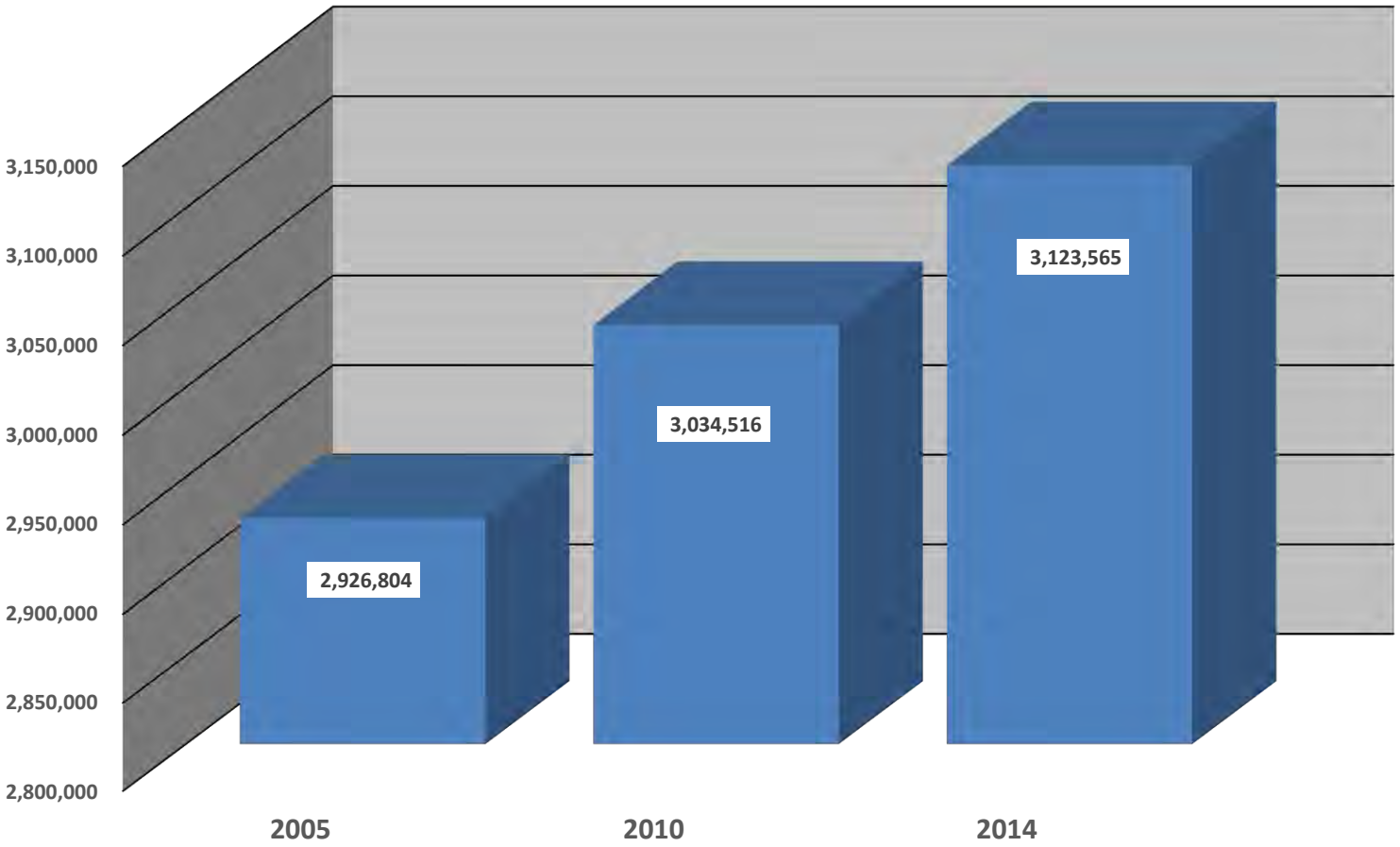
Coconino County Workforce Growth



2005-2014 Workforce Change: 6%

Arizona Department of Administration, Local Area Unemployment Statistics

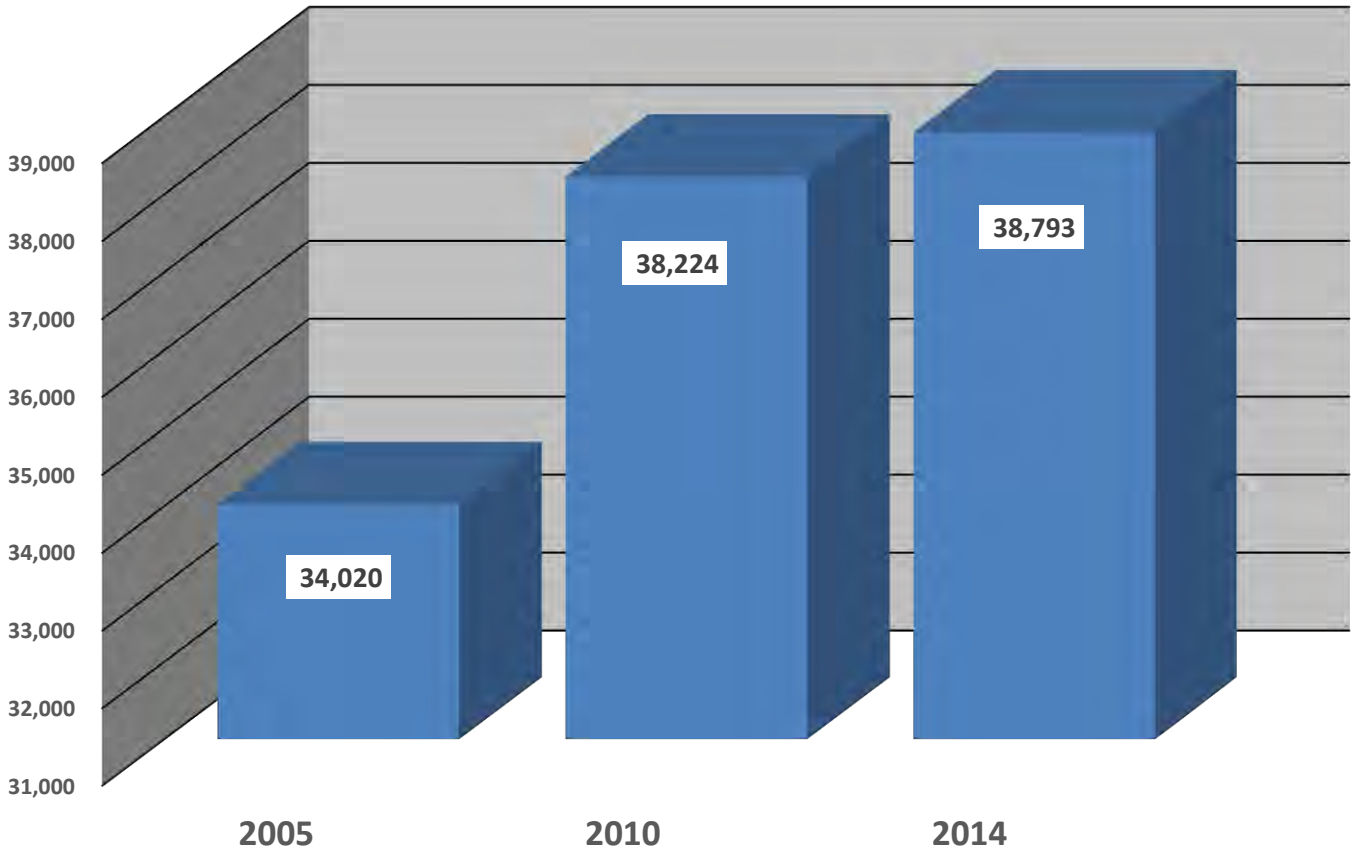
Arizona Workforce Growth



2005-2014 Workforce Change: 7%

Arizona Department of Administration, Local Area Unemployment Statistics

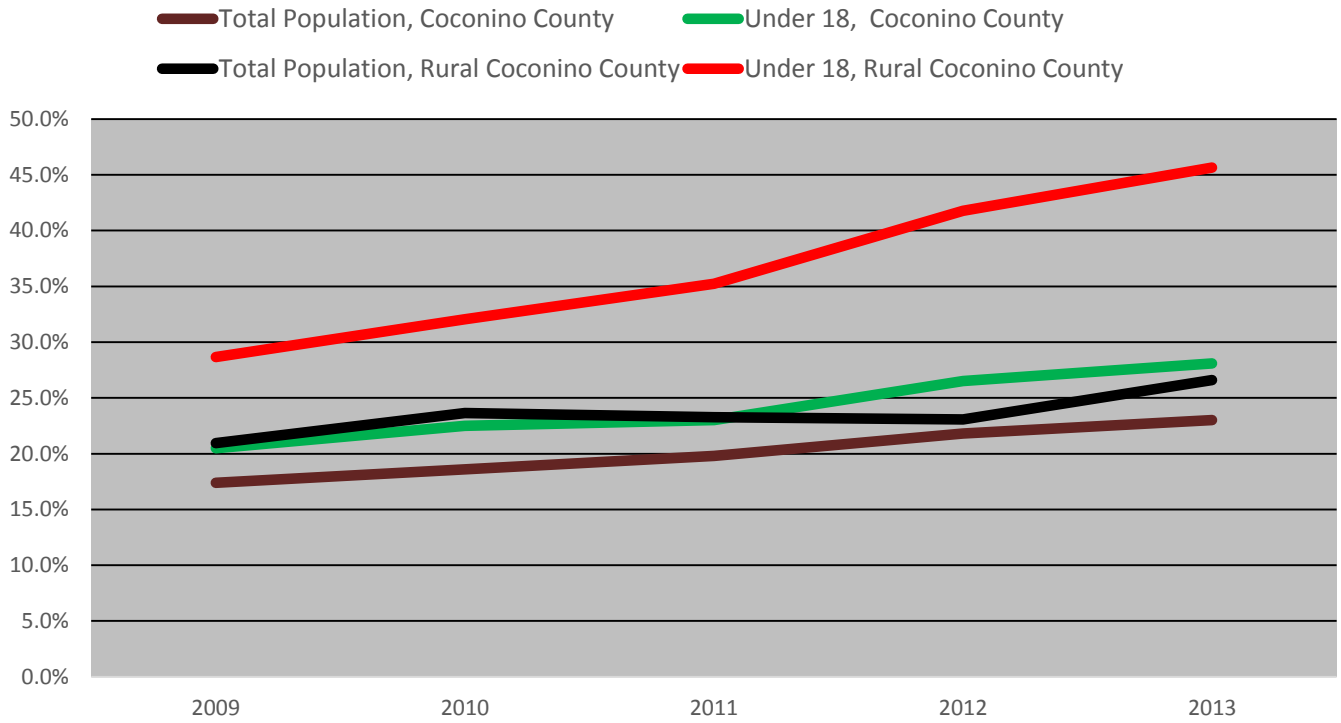
Flagstaff Workforce Growth



2005-2010 Workforce Change: 14%

Arizona Department of Administration, Local Area Unemployment Statistics

Poverty in Coconino County

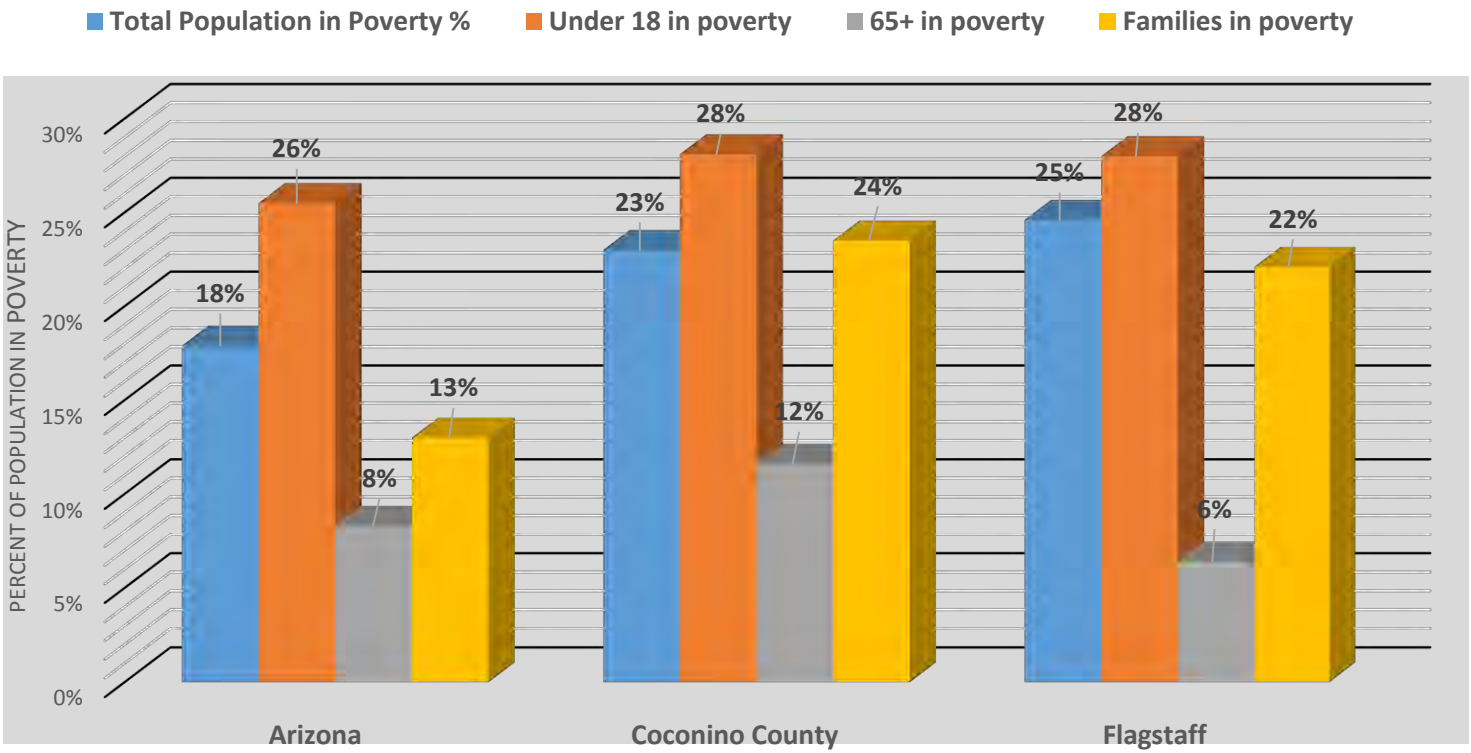


	Coconino County		Rural Coconino County	
	Total Population	Under 18	Total Population	Under 18
2009	17.4%	20.5%	21.0%	28.7%
2010	18.6%	22.5%	23.7%	32.1%
2011	19.8%	23.0%	23.3%	35.2%
2012	21.8%	26.5%	23.1%	41.8%
2013	23.0%	28.1%	26.6%	45.7%

Rural Coconino County is the county outside of Flagstaff

American Community Survey 2013 (5 YEAR ACS)

Poverty Comparison



	Total Population in Poverty %	Under 18 in poverty	65+ in poverty	Families in poverty
Arizona	18%	26%	8%	13%
Coconino County	23%	28%	12%	24%
Flagstaff	25%	28%	6%	22%

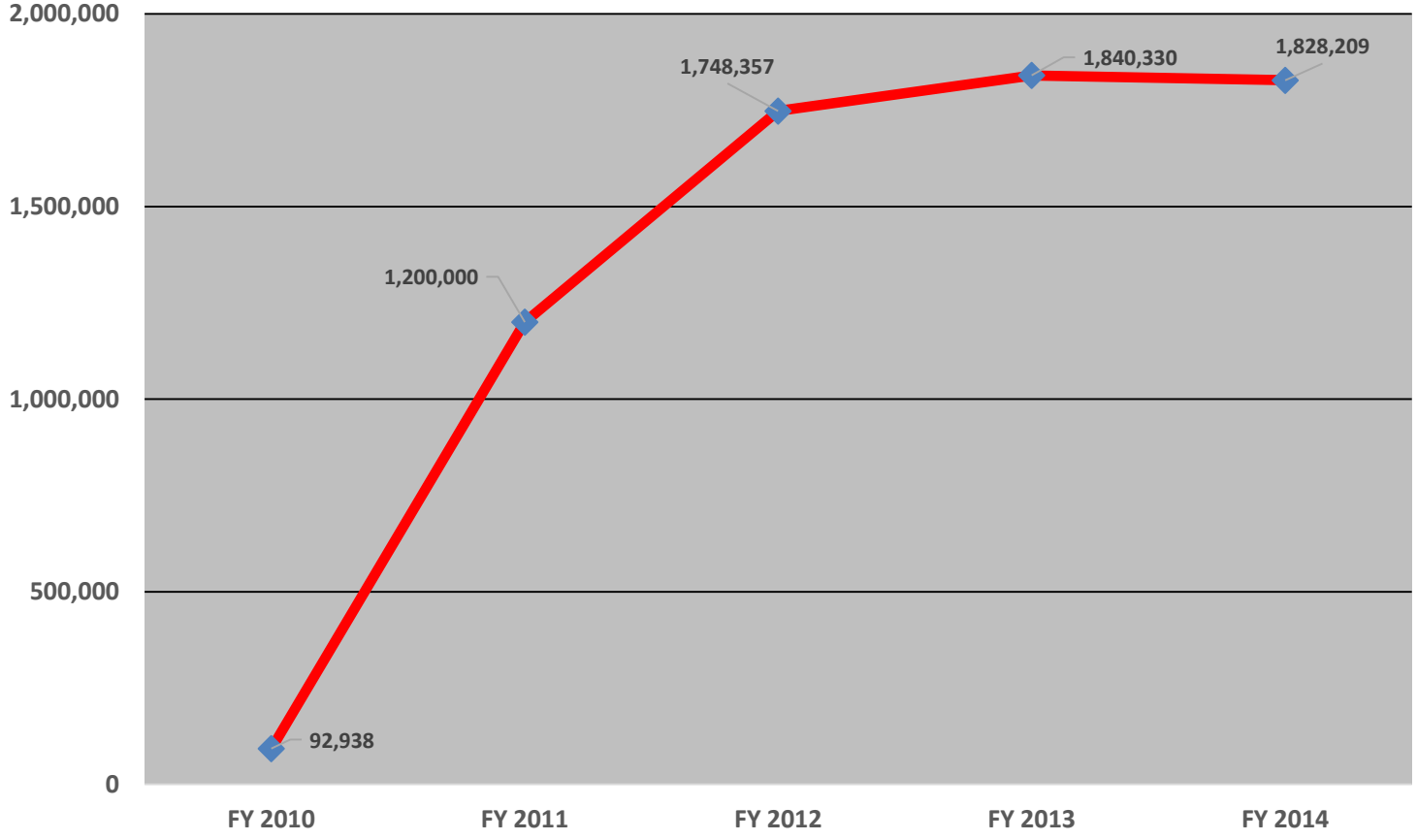
American Community Survey 2013 (5 YEAR ACS)

2013 Transportation

Commuting Method	Flagstaff	Coconino	Arizona	United States
Median Travel Time to Work	16 minutes	18.7 minutes	24.6 minutes	25.5 minutes
Drive Alone	65%	68%	76%	76%
Carpool	12%	13%	11%	10%
Public Transportation	3%	2%	2%	5%
Walk	9%	8%	2%	3%
Other Means	5%	4%	3%	2%
Work At Home	5%	5%	6%	4%

American Community Survey 2013 (5 YEAR ACS)

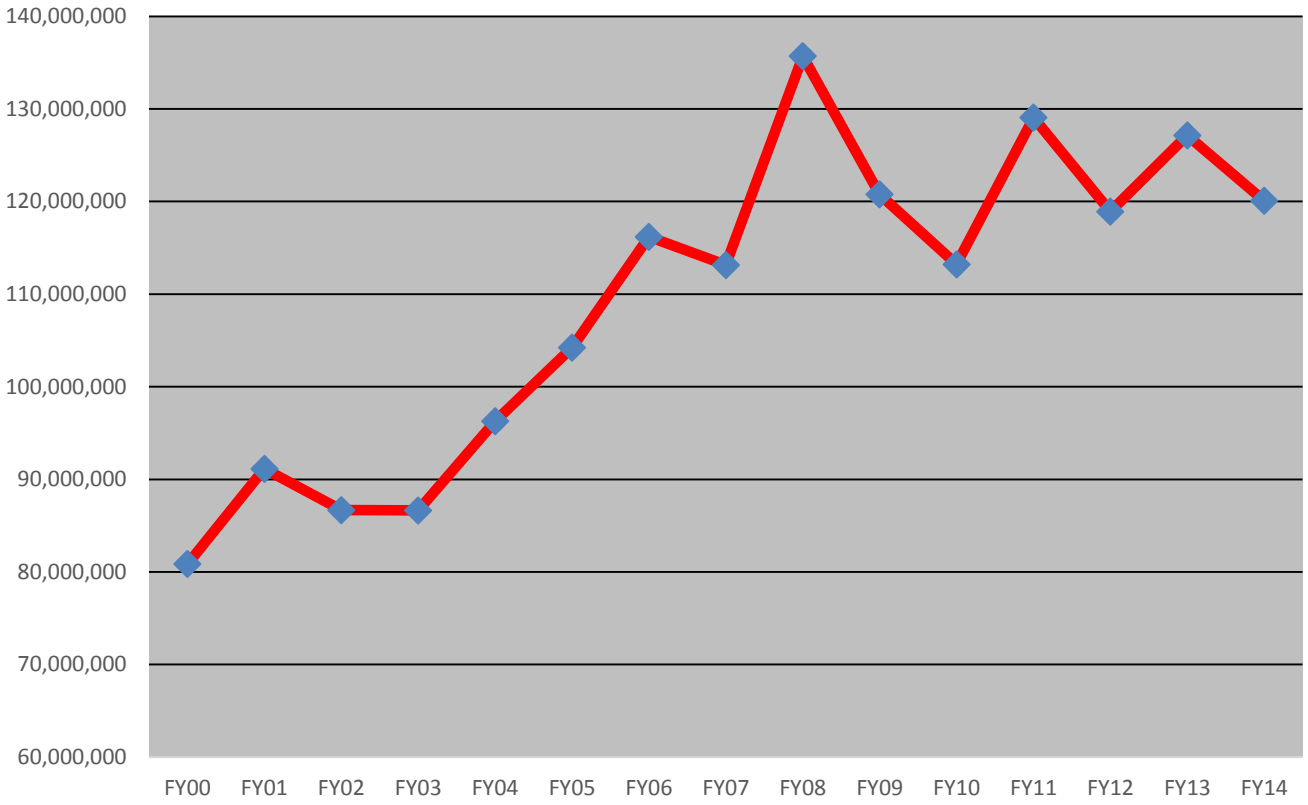
Public Transportation:
Average Monthly Mountain Line Ridership Year to Date



4.8% Average Annual Increase in Ridership, 2010-2014

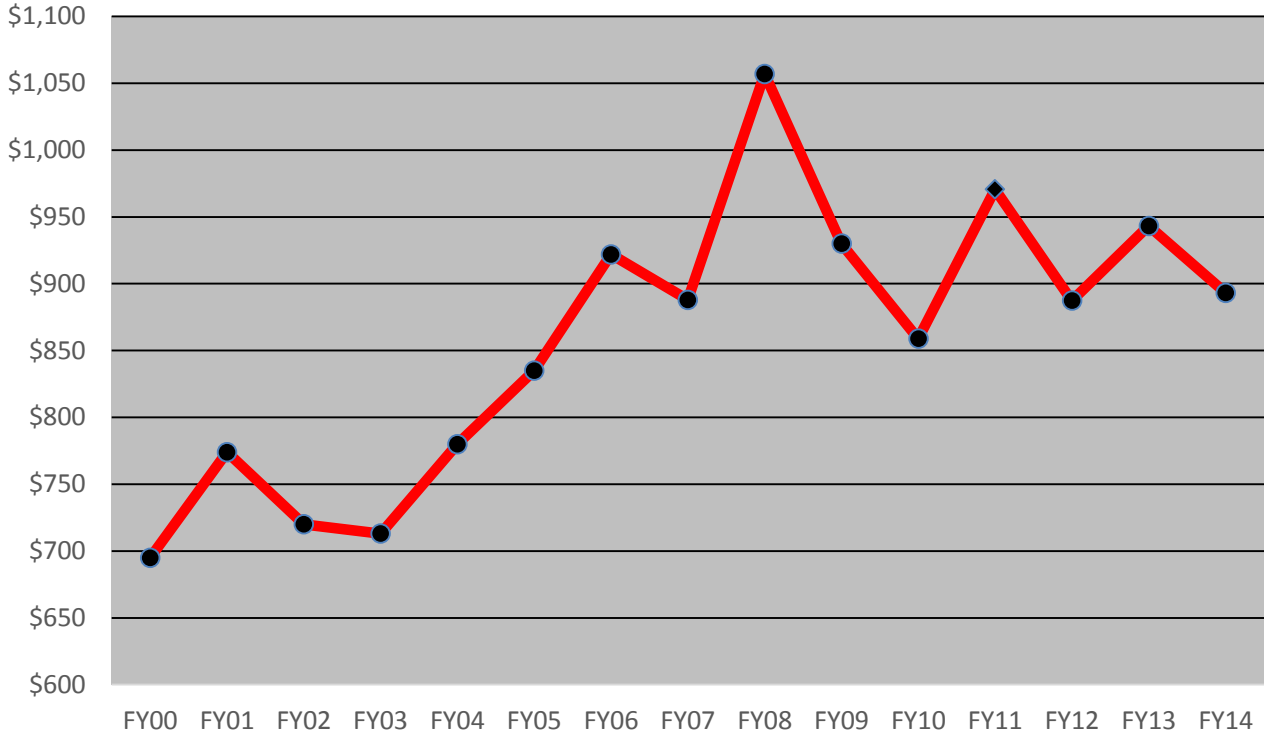
County Expenditure Comparisons

Fiscal Year	Actual County Expenditures
FY00	80,854,013
FY01	91,133,646
FY02	86,682,993
FY03	86,641,977
FY04	96,260,335
FY05	104,224,410
FY06	116,181,618
FY07	113,147,723
FY08	135,690,142
FY09	120,765,542
FY10	113,213,963
FY11	129,060,703
FY12	118,922,922
FY13	127,148,887
FY14	120,067,392



County Per-Capita Expenditure Comparisons

Fiscal Year	Estimated Per-Capita Expenditures
FY00	$695
FY01	$774
FY02	$720
FY03	$713
FY04	$780
FY05	$835
FY06	$922
FY07	$888
FY08	$1,057
FY09	$930
FY10	$859
FY11	$971
FY12	$887
FY13	$943
FY14	$893



Coconino County Budget Office and US Census Bureau

Poverty Measures in Coconino County

October , 2015

The Arizona Rural Policy Institute

Thomas Combrink, Senior Research Specialist

Wayne Fox, Director

Definitions of Poverty

- If a family's total income is less than the family's threshold, then that family and every individual in it is considered in poverty.
- The official poverty thresholds do not vary geographically, but are updated for inflation using Consumer Price Index (CPI-U).
- Uses money income before taxes, does not include capital gains or noncash benefits (such as public housing, Medicaid, and food stamps).
- Poverty rate: The percentage of people (or families) living below the poverty line.
- Ratio of income to poverty: People and families are classified as being in poverty if their income is less than their poverty threshold.
  - If their income is less than half their poverty threshold, they are below 50% of the poverty line;
  - less than the threshold itself, they are in poverty (below 100% of poverty);
  - less than 1.25 times the threshold, below 125% of poverty, and so on.

Poverty thresholds

Poverty Thresholds for 2014 by Size of Family and Number of Related Children Under 18 Years

Size of family unit	Weighted average thresholds	Related children under 18 years								
		None	One	Two	Three	Four	Five	Six	Seven	Eight or more
One person (unrelated individual).....	12,071									
Under 65 years.....	12,316	12,316								
65 years and over.....	11,354	11,354								
Two people.....	15,379									
Householder under 65 years.....	15,934	15,853	16,317							
Householder 65 years and over.....	14,326	14,309	16,256							
Three people.....	18,850	18,518	19,055	19,073						
Four people.....	24,230	24,418	24,817	24,008	24,091					
Five people.....	28,695	29,447	29,875	28,960	28,252	27,820				
Six people.....	32,473	33,869	34,004	33,303	32,631	31,633	31,041			
Seven people.....	36,927	38,971	39,214	38,375	37,791	36,701	35,431	34,036		
Eight people.....	40,968	43,586	43,970	43,179	42,485	41,501	40,252	38,953	38,622	
Nine people or more.....	49,021	52,430	52,685	51,984	51,396	50,430	49,101	47,899	47,601	45,768

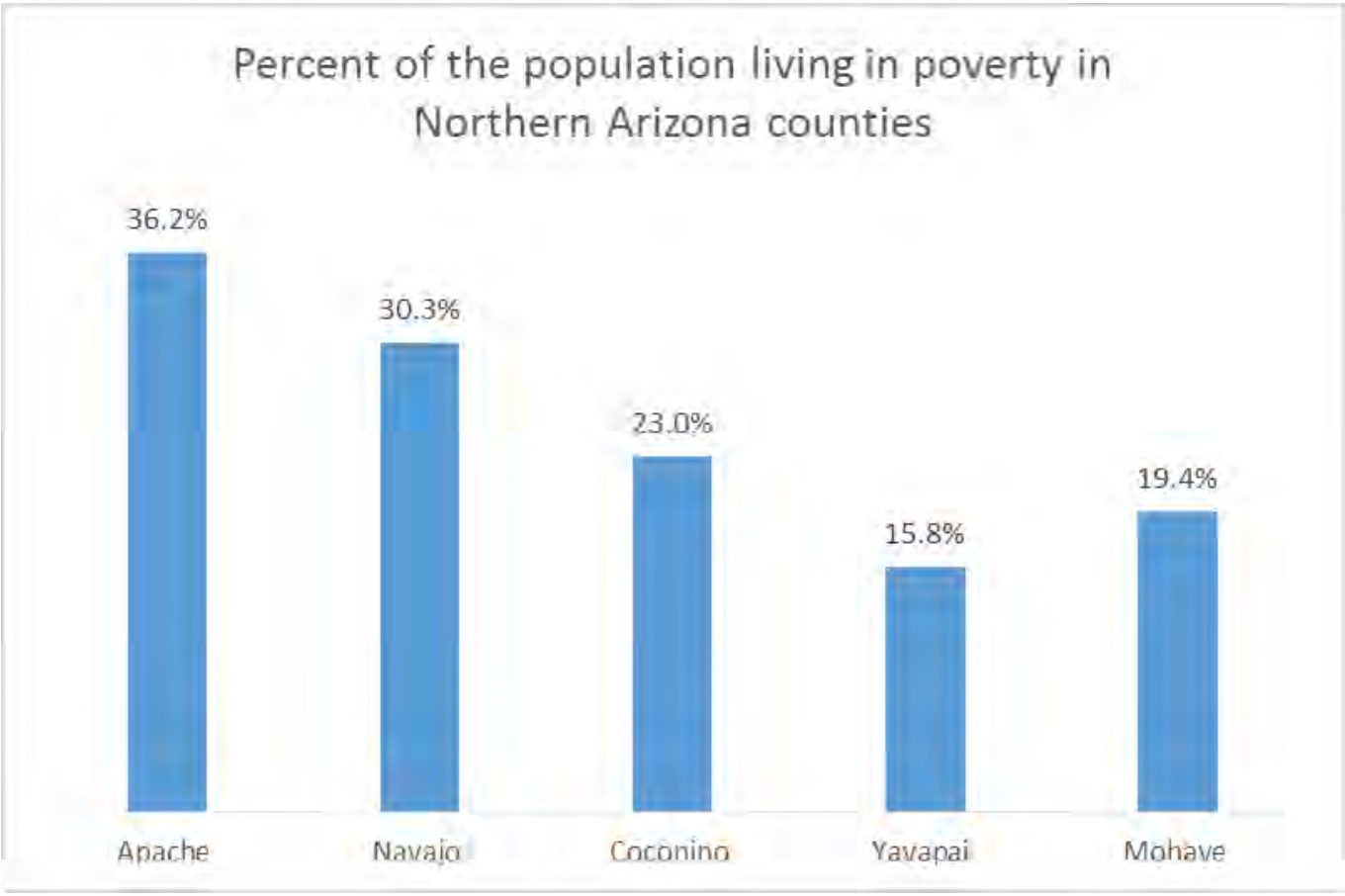
Source: U.S. Census Bureau.

Coconino County compared to State of Arizona

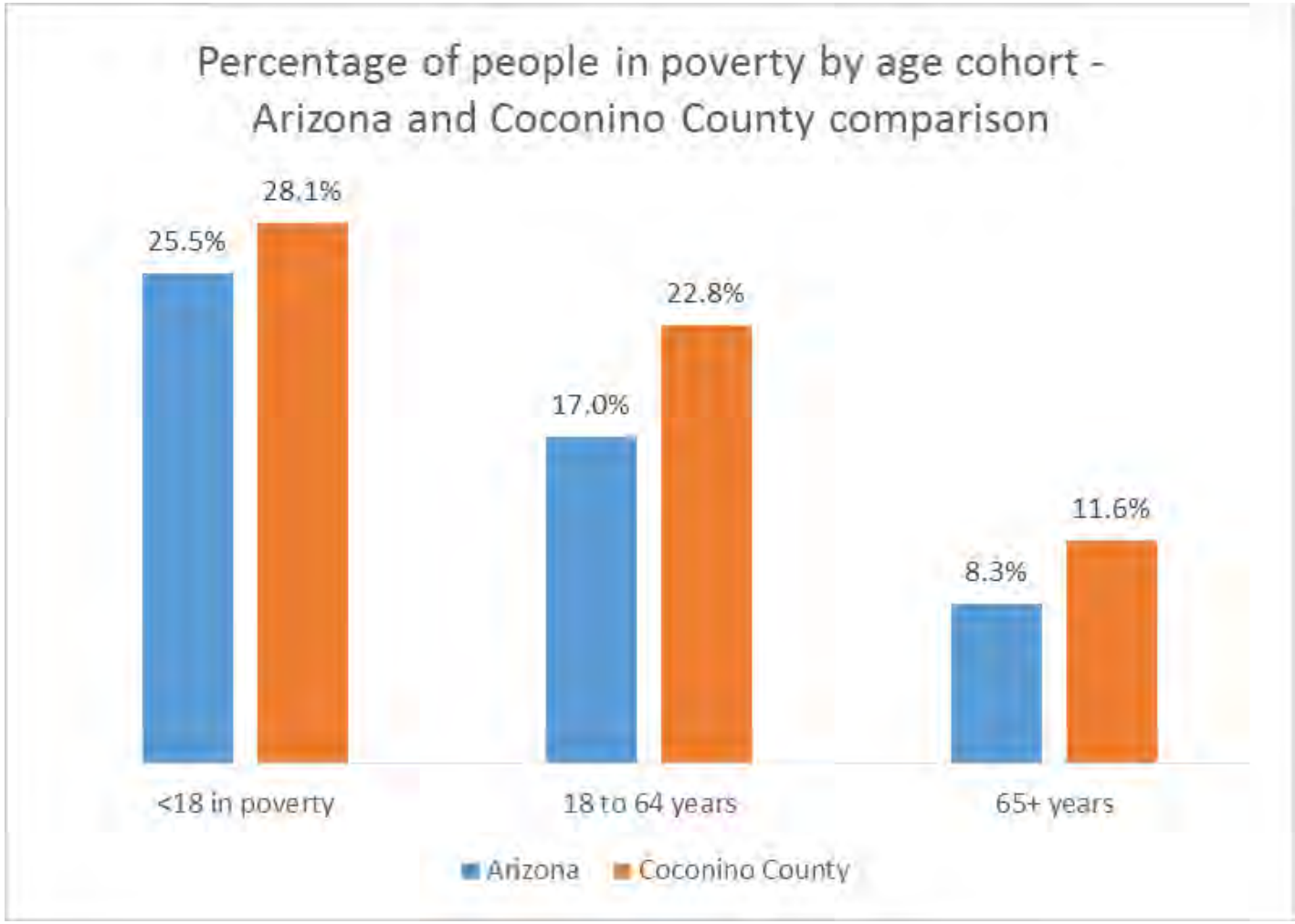
	Arizona	Coconino County
Population in poverty	1,157,692	29,171
% of total population	17.9%	23.0%

Arizona County	% of population below poverty	Number of people below poverty
Apache County	36.2%	25,573
Navajo County	30.3%	31,677
Santa Cruz County	26.3%	12,285
Coconino County	23.0%	29,171
Graham County	22.3%	33,193
Gila County	21.6%	11,301
Yuma County	20.2%	38,603
La Paz County	19.4%	3,921
Mohave County	19.4%	37,644
Pima County	19.2%	184,668
Cochise County	17.1%	20,786
Maricopa County	16.7%	639,233
Greenlee County	16.0%	1,366
Yavapai County	15.8%	33,026
Pinal County	15.6%	55,245
Total persons in poverty	17.9%	1,157,692

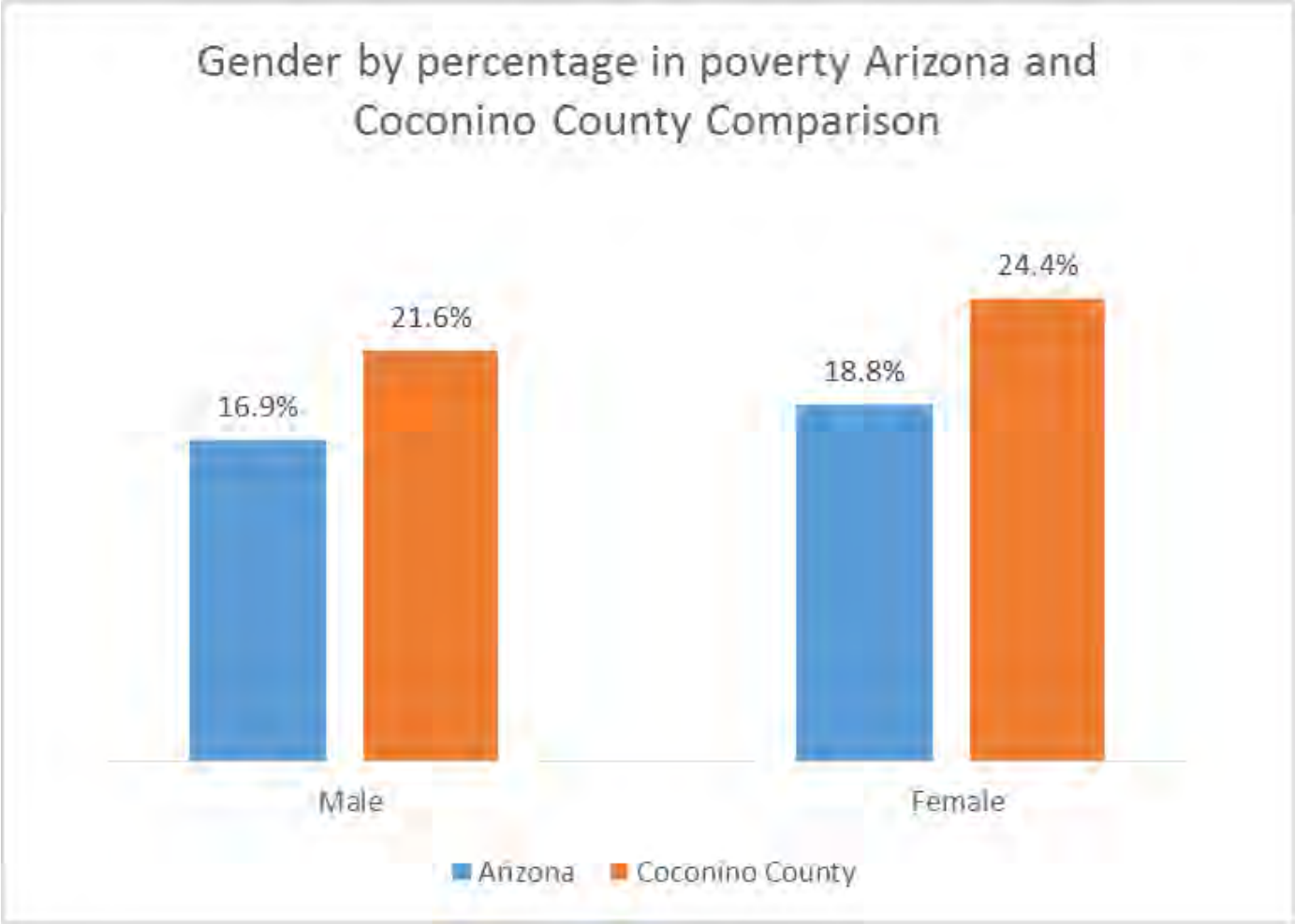
Population in poverty in Arizona's Northern tier Counties



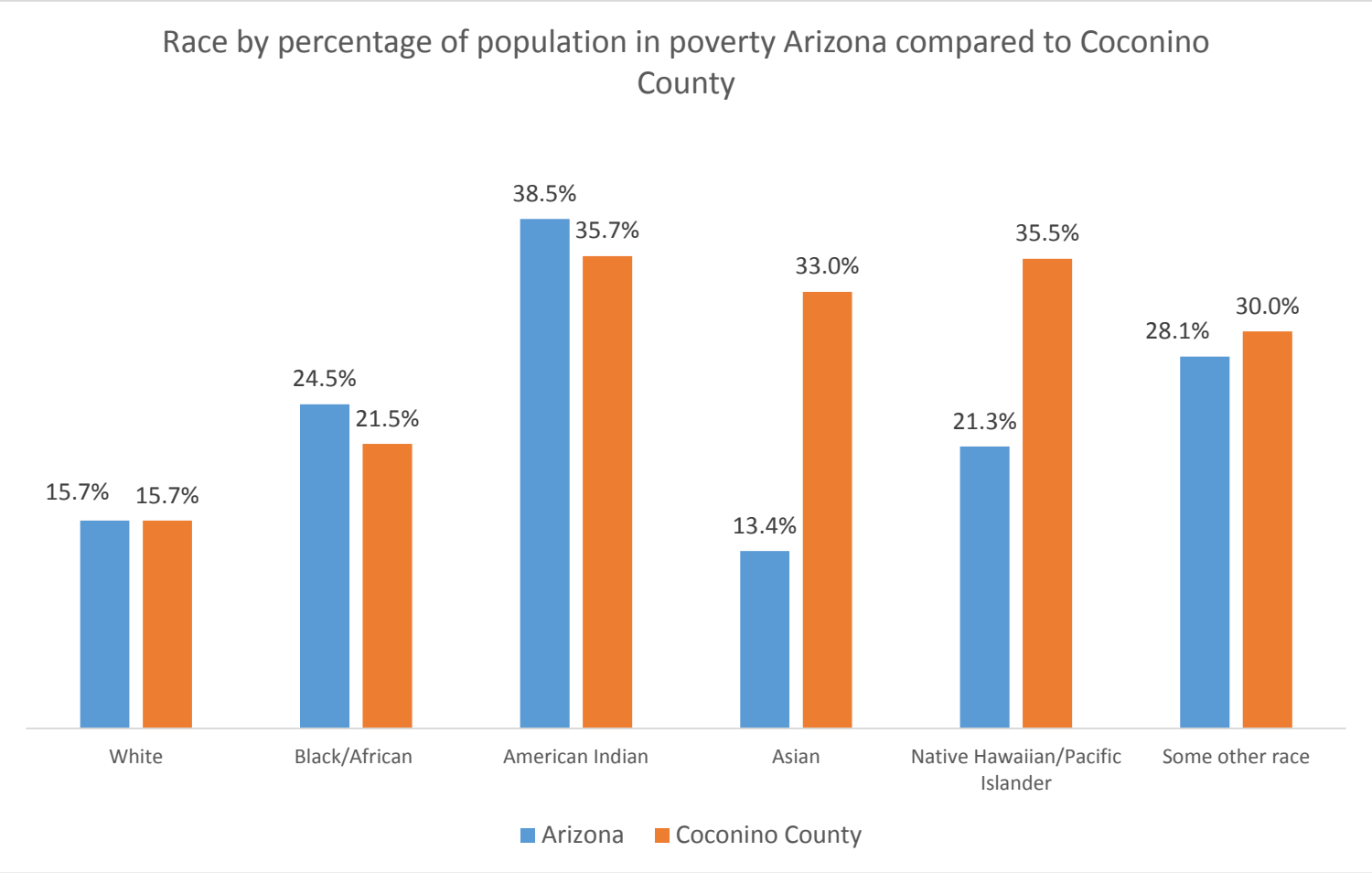
Comparison of Poverty by Age between Arizona and Coconino County



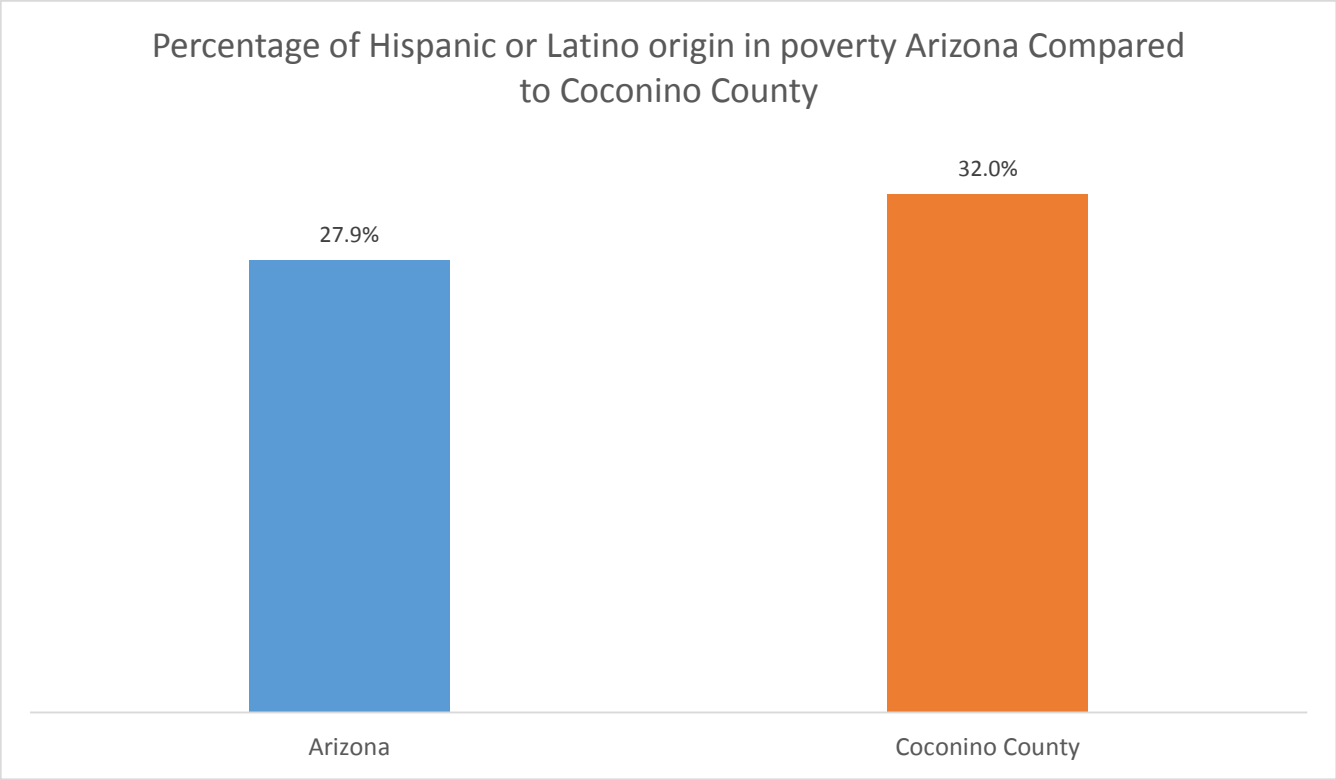
Poverty and Gender



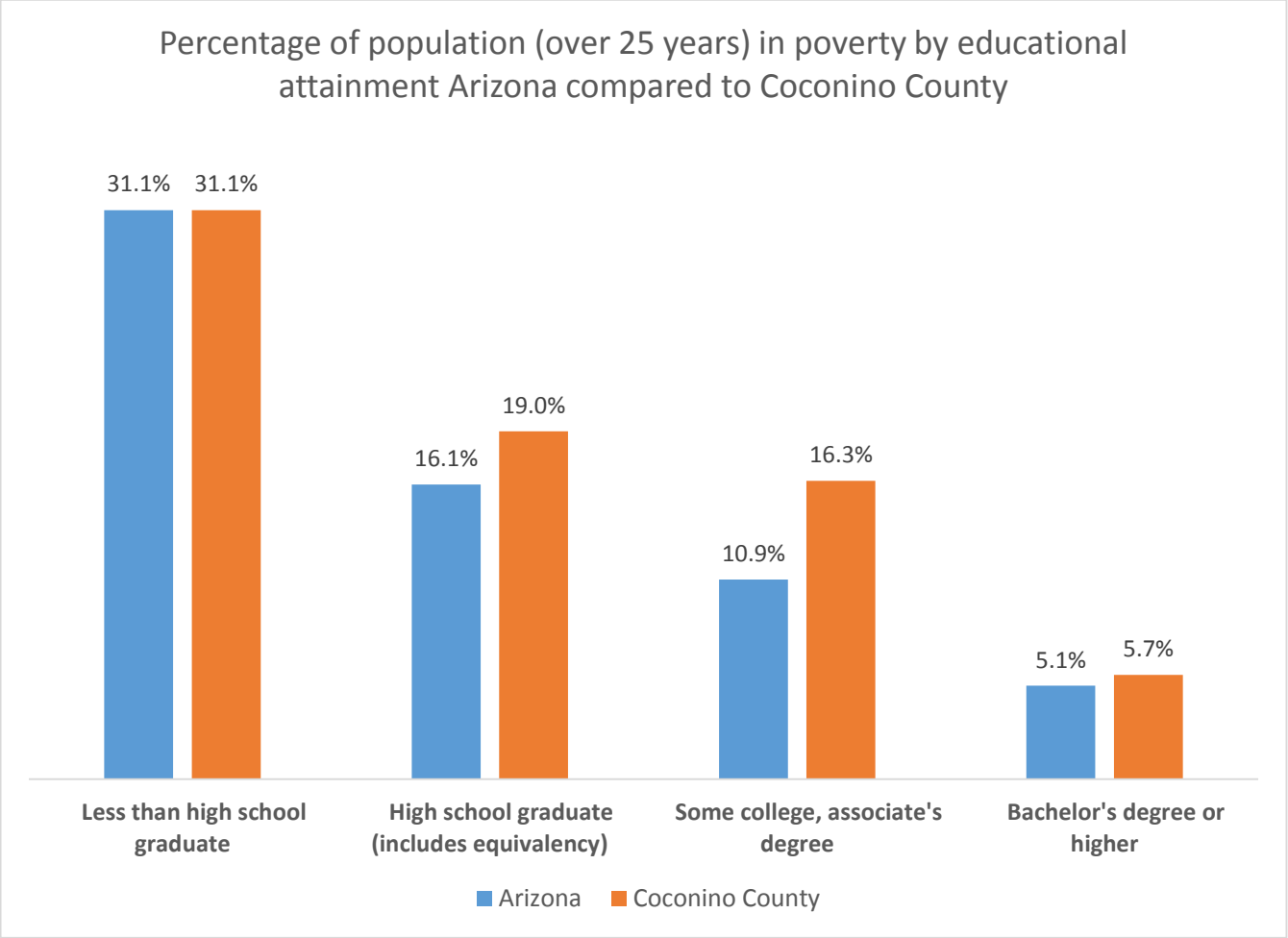
Poverty by Race



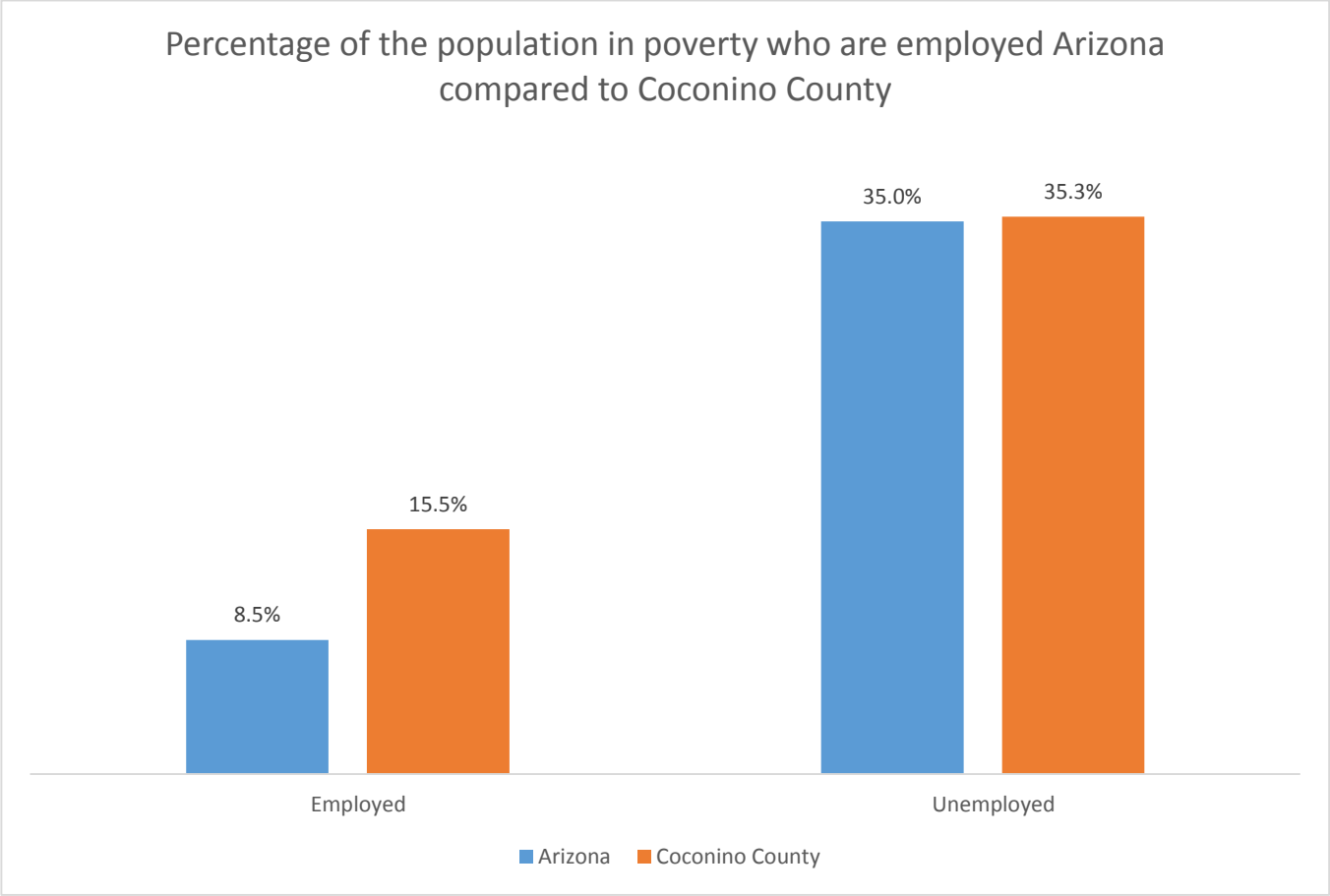
Poverty and Hispanic Origin/Ethnicity



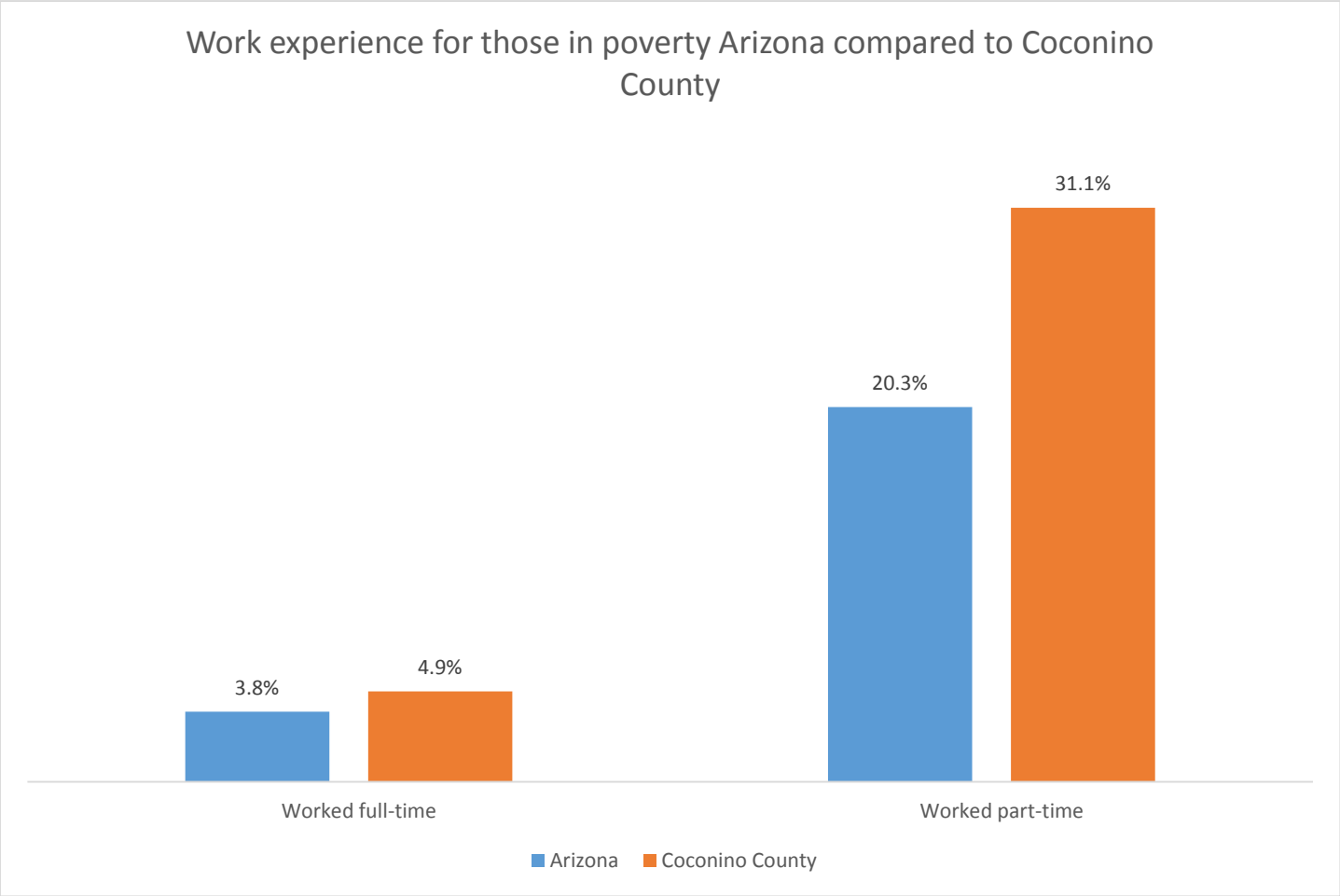
Poverty and Education



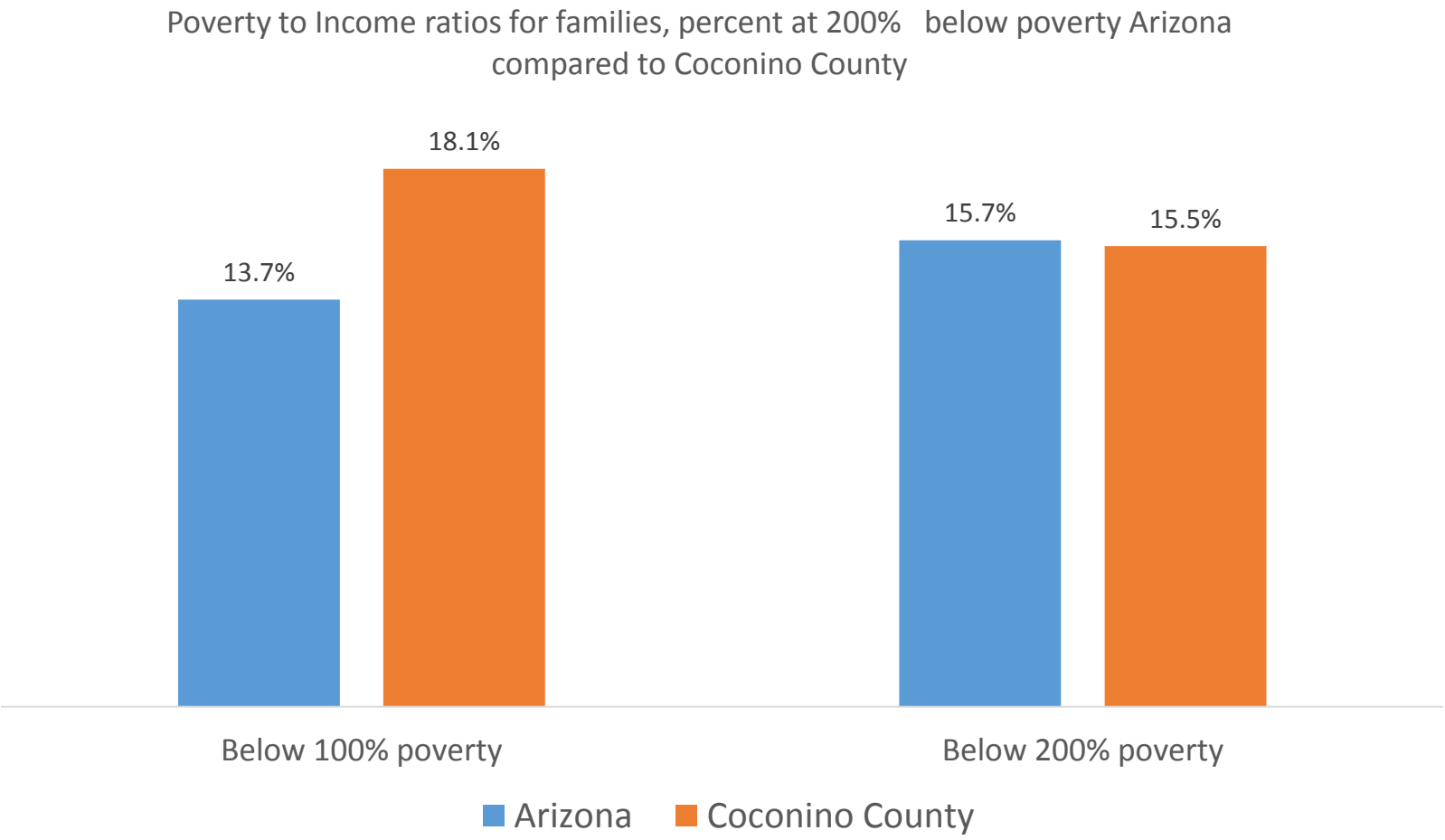
Poverty and employment



Poverty and work experience



Poverty to income ratios



Difference in poverty thresholds between rural and metro

Two articles are germane to the concept of metro and rural poverty thresholds:

- “The Cost of Living and the Geographic Distribution of Poverty,” by USDA
- “How Differences in the Cost of Living Affect Low-Income Families,” by the National Center for Policy Analysis.
- Both articles argue that the prevalence of poverty is greater in non-metro areas, and that the poverty thresholds which are not adjusted to geographical regions, are not a meaningful definition of minimal living standards.
- In short, how much a family can buy with those minimum benefits depends on where they live.

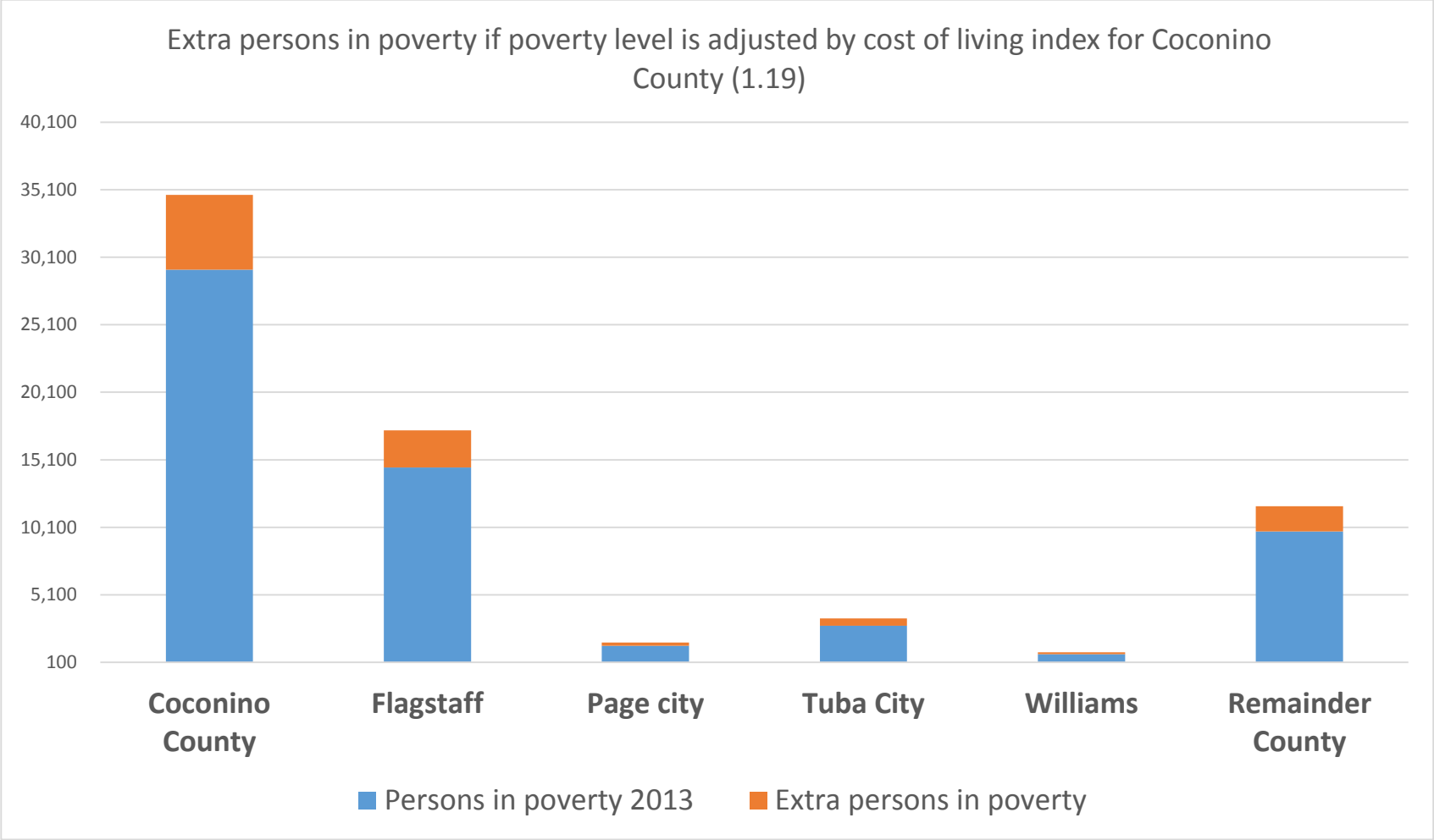
- Method:
  - Adjust population in poverty by the difference in the Cost of Living Index between Phoenix Metro and Coconino County.
  - Phoenix Metro areas CLI of 98.9, Coconino County is 119.0
  - Data adjusted by the difference between 100% of CLI and Coconino, delta is 19%

Coconino population in poverty adjusted by CLI

	Coconino County		
	ACS 2013	Adjusted	Difference
Under 18	8,655	10,299	1,644
18 to 64 years	19,049	22,668	3,619
65 + years	1,467	1,746	279
Total	29,171	34,713	5,542

Increase of the County poverty rate from 23.0% to 27.3%

Extra persons in poverty by community



Conclusion

- Coconino County overall has higher levels of poverty indicators than the state of Arizona.
- 23% of Coconino County population live in poverty, State of Arizona rate is 17.9% for the state.
- The county has a larger percentage of all three age cohorts (under 18 years, 18 to 64 years, and 65 years and over) living in poverty than the state
- Largest difference occurs in the 18 to 64 age group representing those in the labor force.
- Despite being employed, Coconino County residents are almost twice as likely to be employed bust still living in poverty (15.5%), than the state (8.5%).

Population: People with disabilities (including mental health)

Mental Illness Crisis Intervention Team (CIT) Program

Program Description: The Flagstaff Police Department created CIT in 2006. The program entails a 40 hour training block in partnership with The Guidance Center. Officers are trained to recognize and communicate with citizens who appear to have a serious mental illness. Officers are encouraged in lieu of arrest on victimless crimes, to work with The Guidance center in order to provide more appropriate assistance.

Definition of Program Success: Flagstaff Police Department has approximately 40% of the City's officers trained in CIT. The National Benchmark is to train 20% of officers.

Current City Investment: A Lieutenant and Sergeant manage the program, assisting with training, monitoring repeat contacts with mentally ill subjects and keeping lines of communication open with local mental health providers.

Internal Partners: Flagstaff Police Department and Coconino County Jail

Community Partners: The Guidance Center, and TERROS (the new community response team).

Flagstaff Municipal Court's Mental Health Court

Program Description: Mental Health Court is a specialty court that seeks to meet the unique needs of Seriously Mentally Ill (SMI) citizens who have become involved with the Flagstaff criminal justice system. Rather than incarcerate or fine a defendant exhibiting the symptoms of serious mental illness, the Mental Health Court will appoint a defense attorney and direct a mental health screening to determine if the defendant meets the SMI designation. If they do, the Mental Health Court will work with the defense attorney, prosecutor and mental health service provider to create an individual treatment program for the SMI defendant. As a component of the program, The Guidance Center may provide state-funded services such as medication and counseling. If the SMI defendant completes the program, they will graduate and have their criminal case dismissed.

Definition of Program Success: There has been a reduction in repeat offenses by those who have participated in the Mental Health Court and an increase in mental health services being provided to the seriously mentally ill within the community. In calendar 2015, the Mental Health Court assisted 46 SMI defendants and graduated 27 from the program.

Current City Investment: A portion in the amount of $80,000 of the City's Public Defender contract is assigned to Mental Health Court. All other costs are included with Municipal Court's regular operating budget. All treatment and medication costs are paid by State.

Internal Partners: Flagstaff Municipal Court, Flagstaff Police Department

Community Partners: City of Flagstaff Public Defender, The Guidance Center

Special Olympics Partnership

Program Description: Flagstaff Police Department has supported the Special Olympics for many years.

Definition of Program Success: Each year, the Flagstaff Police Department participates in the Law Enforcement Torch Run to raise money for Special Olympics. Additionally, Flagstaff Police Department participates in many other local events, including the annual Special Olympics Polar Plunge.

Current City Investment: Two officers are assigned to manage the City's Special Olympics activities. Several members of Flagstaff Police Department participate in all of the annual events.

Internal Partners: Flagstaff Police Department

Community Partners: Special Olympics

Disabled Citizens Cart Pull-out and Put-back Service

Program Description: The Solid Waste Section of the Public Works Division provides a cart pull-out and put-back service to citizens who are unable to take their solid waste containers to the curb due to a disability. Citizens requesting this service must provide a letter from a doctor stating that they are not able to move their containers to the curb and back. The Solid Waste Section maintains a list of these disabled citizens and identify the solid waste carts with yellow tape or paint to remind the drivers of the location. The driver then pulls the carts out to the curb for service and puts the cart back after servicing it.

Definition of Program Success: It helps relieve the burden to disabled citizens that are unable to move their trash and recycling containers.

Current City Investment: This service is funded through existing staffing and budget.

Internal Partners: Solid Waste Section of the Public Works Division

Snow Berm Displacement Program

Program Description: At no cost to the citizen, the Parks Section of the Public Works Division will remove the snow berm created by snow plowing in front of a driveway to citizens who are unable to remove the snow berm due to a disability. Citizens requesting this service must provide a letter from a doctor stating that they are not physically able to move the snow berm.

Definition of Program Success: It helps relieve the burden to disabled citizens that are unable to clear the snow berm in front of their driveway.

Current City Investment: This service is funded through existing staffing and budget.

Internal Partners: Parks Section, Cemetery Section and Community Code Compliance Section

Population: Individuals and families experiencing homelessness

Salvation Army Flagstaff Partnership

Program Description: Flagstaff Police Department has partnered with the Salvation Army for several years to provide resources and services to citizens in need, including, assistance with fund raising efforts. The Salvation Army provides the Flagstaff Police Department winter coats to hand out to those on the streets in need during cold climate. The Flagstaff Police Department also provides motel vouchers for families stranded or in need of a one night stay. The vouchers are provided and funded through the Salvation Army and disseminated at the front counter of the Flagstaff Police Department. Officers are trained on their availability and criteria for issuance.

Definition of Program Success: A continuing relationship to raise funds, assist with leadership, care for citizens in need during winter months and distributing hotel vouchers to stranded families.

Current City Investment: A Lieutenant sits on the Board of Directors, attends meetings, and provides training and protocols to officers.

Internal Partners: Flagstaff Police Department

Community Partners: Salvation Army Flagstaff

Better Bucks Voucher Program

Program Description: Flagstaff Police Department, in cooperation with the Shadows Foundation, created the Better Bucks program two years ago. Better Bucks can be purchased by citizens at various locations to and be given to those soliciting for help on the streets instead of giving cash. The Fire Department CART Team has utilized Better Bucks to provide citizens in need of funds for bus transportation.

Definition of Program Success: Better Bucks allow for a non-cash donation ensuring that redemption will be used for bus passes, food and essential items. To date, thousands of Betters Bucks have been purchased by citizens and redeemed in the community by those in need.

Current City Investment: A Lieutenant sits on the Shadows Foundation Board, develops policy and conducts training and community outreach.

Internal Partners: Flagstaff Police Department, Flagstaff Fire Department.

Community Partners: Shadows Foundation

Flagstaff Shelter Services Partnership

Program Description: Flagstaff Police Department works with Flagstaff Shelter Services to ensure citizens in need of a place to stay receive it. Officers are trained to provide citizens with resource list which includes Flagstaff Shelter Services and transports citizens to the shelter.

Definition of Program Success: Citizens in need of shelter services are transported daily by members of the Flagstaff Police Department.

Current City Investment: A Lieutenant sits on the Flagstaff Shelter Services Board, attends monthly meetings, keeps lines of communication open and addresses any issues.

Internal Partners: Flagstaff Police Department, Housing Section and Flagstaff Fire Department

Community Partners: Flagstaff Shelter Services & other local shelters

Free Plots and Burials for Indigents

Program Description: The Public Works Division, Cemetery Section offers assistance to low income, homeless or indigent citizens by providing free burials and plots.

Definition of Program Success: Provide proper burial services to low income, homeless or indigent citizens.

Current City Investment: This service is funded through the existing staffing and Public Works budget.

Internal Partners: Public Works Division, Cemetery Section

Community Partners: Shelter services and Coconino County

Population: Citizens in Crisis

Victim Witness Services Coconino County

Program Description: The Flagstaff Police Department maintains a formal relationship with Victim Witness Services. Officers are instructed to contact Victim Witness Services on all serious crimes against persons and domestic violence incidents where the victim scores high on the lethality assessment. Victim Witness Services also assists with death notification cases and when a victim requests to be contacted.

Additionally, when a domestic violence case is filed in the Flagstaff Municipal Court, the City of Flagstaff Prosecutor's office provides notification to the individual who is the victim and refers them to Victim Witness Services. The Flagstaff Municipal Court provides updated information, sentencing status, changes in court dates, etc. so the victim is aware of the progress of the case.

Definition of Program Success: Victim Witness Services assists hundreds of victims each year, responding to the scene or through follow up after an initial report. They assist victims in the court process as well, ensuring their rights are afforded and providing emotional support and education during the process.

Current City Investment: A Lieutenant sits on the Board of Directors, assists Victim Witness Services with fund raising efforts, and ensures training occurs within the department. Members of the Flagstaff Police Department also assist in training Victim Witness volunteers.

Internal Partners: Flagstaff Police Department, Flagstaff Municipal Court

Community Partners: Victim Witness Services Coconino County

Coconino County Coordinated Council to Reduce Domestic Violence and Sexual Assault (CCRT Team)

Program Description: The Flagstaff Police Department has been a member of the CCRT Team for many years. The CCRT Team meets monthly and addresses issues of domestic violence and sexual assault in the community through a multi-disciplinary team approach.

Definition of Program Success: Through the CCRT Team, consistent community protocols for the investigation of domestic violence and sexual assault have been developed. The CCRT Team has also been responsible for supporting the domestic violence lethality assessment, a domestic violence screening tool used by the Flagstaff Medical Center during intake, a revision of Order of Protection Service policies, training to multiple partners in the community, etc.

Current City Investment: Chief of Police, Criminal Investigations Lieutenant, and two detectives assigned to domestic violence cases attend the CCRT Team meetings, assist in establishing goals and objectives, and facilitate the development of police policy.

Internal Partners: Flagstaff Police Department

Community Partners: Coconino County Attorney's Office, Coconino County Sheriff's Office, Flagstaff Medical Center, Northern Arizona University Police Department, Victim Witness Services Coconino County, The Guidance Center

Flagstaff Women's Shelter/Sharon Manor Partnership

Program Description: The Flagstaff Police Department works closely with the Flagstaff Women's Shelter to ensure those in need of a place to stay receive it. Officers are trained to provide women in need with a list of resources including the shelter and to transport those wanting to stay to the shelter.

Definition of Program Success: Women in need of shelter services are transported daily by members of the Flagstaff Police Department.

Current City Investment: A Detective sits on the Women's Shelter Board, attends monthly meetings, keeps lines of communication open and addresses any issues.

Internal Partners: The Flagstaff Police Department

Community Partners: Flagstaff Women's Shelter Services

Domestic Violence (Diversion Program)

Program Description: The Diversion Program is designed to seek early intervention into the resolution of domestic violence crimes. A defendant may qualify for the Diversion Program if this is their first domestic violence prosecution. If a defendant qualifies for the Diversion Program, their prosecution will be put on hold, will be placed on probation, and will be required to attend a domestic violence treatment program that includes sessions on communication, relationships and anger management. A Court Probation Officer tracks the progress and success of defendants in the Diversion Program, and will recommend a reduced sentence if the requirements are met. If a defendant fails to participate or does not successfully complete the Diversion Program the defendant will become subject to the full sentence.

Definition of Program Success: There has been a reduction in repeat domestic violence offenses. Currently 336 of the 437 defendants who are on probation with the Flagstaff Municipal Court are part of the Domestic Violence Diversion Program.

Current City Investment: No additional general funds outside of the Flagstaff Municipal Court's regular operating budget.

Internal Partners: Flagstaff Municipal Court, Flagstaff Police Department, Flagstaff Prosecutor's Office

Community Partners: Domestic Violence Treatment Program Providers, Victim Witness Services Coconino County

Community Alternative Response Truck (CART)

Program Description: Flagstaff Fire Department unit staffed by two EMT's Basic Life Support (BLS) that works from 11AM-9PM (highest response times for these type of calls) covering non emergent type calls directly related to public intoxicants. The unit responds in place of an All Risk fire unit that is staffed and equipped with Advanced Life Support (ALS) training and equipment. The intent of the unit is to keep All-Hazard units available to run critical calls, along with attempting to find these possible patients prior to someone calling 911. Members of the CART then identify the best method of transport (if needed) based on vitals and overall patient assessments. Should the patient not need to be transported, they are given vouchers for taxi rides to the various shelters in town or elsewhere if appropriate.

Definition of Program Success: Reduce the number of non-emergent calls that come through 911 or to All Risk units so they are available to handle critical calls for service.

Current City Investment: 2 FTE's (ASRS) that are 1x RSL funded from a reduced FTE from FFD operations (PSRS). An older fleet vehicle and BLS equipment.

Internal Partners: Flagstaff Police Department

Community Partners: Guardian Medical Transport, NAH/FMC, Catholic Social Services

Population: Veterans

Flagstaff Municipal Court Veteran's Court

Program Description: The Veteran's Court is a specialty court that seeks to meet the unique needs of veterans who have become involved in the Flagstaff criminal justice system. To be assigned to the Veteran's Court, the veteran must have served in the armed forces and be eligible for benefits through the Veteran's Administration (VA). The Veteran's Court and the VA work together to create an individual program. When a veteran completes the program requirements, the Flagstaff Municipal Court may dismiss their case.

Definition of Program Success: There has been a reduction in repeat offenses by those who have participated in Veteran's Court and the VA reports an increase in services provided to Veterans. Currently there are 40 participants in the Veteran's Court and there have been 16 graduates in the past 6 months.

Current City Investment: No additional general funds outside of the Flagstaff Municipal Court's regular operating budget have been spent. All related services provided to veterans are funded through the VA.

Internal Partners: Flagstaff Municipal Court, Flagstaff Police Department

Community Partners: U.S. Department Veteran's Administration

Free Burial Plots for Veterans

Program Description: The Cemetery offers assistance to the vulnerable by providing free burial plots to Veterans.

Definition of Program Success: It helps relieve the financial burden of families of veterans.

Current City Investment: This service is funded through existing staffing and Cemetery budget.

Internal Partners: Public Works Division

Community Partners: The local mortuaries and veteran service groups.

Military Discounts at Recreation Centers

Program Description: All active military personnel. These programs provide access to recreation programs, admissions, and weight rooms at the Hal Jensen Recreation Center, Joe C. Montoya Recreation Center, Jay Lively Ice Rink, and the Aquaplex at reduced rates for those who are actively serving in the military.

Definition of Program Success: Regular attendance by active military personnel provides growth and connection to other community members. Participants achieve an improved quality of life, socialization, and access to information and resources.

Current City Investment: This service is funded through existing staffing resources. No staff is assigned entirely to this program and the services are funded within the Recreation's regular operating budget.

Internal Partners: Public Works Division, Recreation Section

Community Partners: Armed forces, Arizona Department of Economic Security

Population: Housing opportunities for extremely low, low and low to moderate income residents

Owner Occupied Housing Rehabilitation (OOHR)

Program Description: The OOHR Program provides health and safety repairs, accessibility, efficiency/weatherization features to properties owned by low-income homeowners (under 80% AMI) and valued at or below $242,000. This program ensures low income homeowners have safe and healthy living environments. Projects range from small, single system repairs like furnace replacement, up to large multi-system projects addressing significant issues throughout the home. The majority of clients are seniors or disabled households in low-income Flagstaff neighborhoods. The program provides local contractors with consistent projects, while revitalizing and preserving neighborhoods.

Definition of Program Success: Health and safety hazards are addressed in homes owned by low-income households

Current City Investment: This program is funded exclusively by grant funds from the U.S. Department of Housing and Urban Development and the Arizona Department of Housing.

Internal Partners: Development Services

Community Partners: Local Contractors, Coconino County Community Services, U.S. Department of Housing and Urban Development, Arizona Department of Housing

Community Land Trust and Permanent Affordability Program

Program Description: The Permanent Affordability Program is a tool to assist in meeting the housing needs of Flagstaff and its workforce. This program reduces the cost of purchasing a house because the buyer buys only the home while the City of Flagstaff maintains ownership of the land or uses a legal mechanism to restrict the equity appreciation. It accomplishes this while providing security of tenure and rights of use to the homeowner. The land is provided to the homeowner through a 99-year renewable lease which may be passed on to heirs. In addition, the program ensures that units remain permanently affordable by restricting the price for which the

home can be resold. The restriction maintains the balance between community and homeowner benefits.

Definition of Program Success: Homeownership opportunities are provided to local low to moderate- income households.

Current City Investment: This program is funded through existing staffing resources. No staff is assigned entirely to this program.

Internal Partners: City Attorney's Office

Community Partners: Habitat for Humanity of Northern Arizona, Housing Solutions of Northern Arizona, Other private development partners

City of Flagstaff Housing Authority (CFHA)

Program Description: The CFHA owns and manages 265 units of low-income public housing, administers 333 Section 8 Housing Choice Vouchers and 66 VASH Vouchers for Veterans. The CFHA also manages Clark Homes, (an 80 unit development) and provide 12 Section 8 Certificates for the seriously mentally ill, in partnership with the Guidance Center. Total units and vouchers: 765.

Definition of Program Success: Housing provided in Flagstaff for households with incomes from extremely-low to low (0-80%).

Current City Investment: Nearly all of the funding for these programs is provided by the U.S. Department of Housing and Urban Development. Recently, small amounts from the City's General Fund has been allocated to help offset the impact of Federal Sequestration to the programs locally.

Internal Partners: City of Flagstaff Housing Authority

Community Partners: U.S. Department of Housing and Urban Development, U.S. Veterans Administration, Flagstaff Housing Corporation, The Guidance Center, Coconino County Public Fiduciary, Local landlords

Community Development Block Grant (CDBG)

Program Description: CDBG is a federal grant program created in 1974 to provide funding for housing and community development activities for low-income (under 80% AMI), citizens. As a metropolitan city with a population of more than 50,000, Flagstaff is considered an Entitlement Community and receives an annual allocation of funding directly from the U.S. Department of Housing and Urban Development. Activities undertaken with CDBG funds must meet the following objectives:

1) Primary Objective - Development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities principally for persons of low and moderate income; and

2) National Objective - Benefit low-and moderate-income persons, aid in the elimination of slum and blight, and address urgent need; and
3) Flagstaff City Council FY2015-2017 Priorities – Neighborhood Revitalization, Housing, Homelessness, Mentally Ill and/or Serial Inebriate Populations

Definition of Program Success: Low-income community members benefit from funding.

Current City Investment: All funding for this program is provided by the U.S. Department of Housing and Urban Development.

Internal Partners: City Attorney's Office, Grants Administration

Community Partners: These are the agencies funded with CDBG funding in FY16: Housing Solutions of Northern Arizona, Northland Family Help Center, The Guidance Center, Northland Family Help Center, DNA People's Legal Services, Catholic Charities, Flagstaff Shelter Services

City of Flagstaff Public Housing Program

Program Description: Fair Housing responsible entity for Flagstaff as designated by the U.S. Department of Housing and Urban Development. Administration of Affordable Housing Incentive Policy and units generated under the policy. Employer Assisted Housing Program (currently for PD, but have assisted private and non-profit employers in the past). Assist developers with application for the Low Income Housing Tax Credit program. Community planning – staff participates in a number of community planning and implementation efforts, examples include:

- Continuum of Care
- Project Homeless Connect and Point in Time (PIT) annual homelessness census
- Community Action Board – Coconino County
- Various advisory capacities to local housing related non-profits (Flagstaff Shelter Services, Housing Solutions of Northern Arizona etc.)

Definition of Program Success: Citizens are provided with appropriate services in a timely manner and staff participates in community planning efforts on behalf of the City.

Current City Investment: This program is funded through existing staffing resources. No staff members are assigned entirely to these program elements.

Internal Partners: City of Flagstaff Housing Authority, Development Services, City Attorney's Office, Flagstaff Police Department.

Community Partners: All members of the Continuum of Care (approx. 80 local agencies), other local housing organizations, private development partners, Arizona Department of Housing, Southwest Fair Housing Council, Coconino County.

Energy Rebate Program

Program Description: Flagstaff's high cost of living (2014 cost of living index 118%) and below average family income can prohibit residents from affording home energy efficiency upgrades that can lower their energy bills and provide a rapid return on investment. Recognizing this need, the Sustainability Section secured $100,000 in grants energy upgrade rebates. Since FY13 the program has provided 485 rebates for: water heaters, furnaces, attic insulation, air leaks and duct systems.

This Program greatly increases the affordability of energy efficiency improvements, addressing a significant need in the Flagstaff community. Program participants combined are saving roughly $25,000 annually in utility bills.

Definition of Program Success: Participation from Flagstaff households and energy efficiencies achieved.

Current City Investment: In FY 2013 the Sustainability Program secured $100,000 in grant funds for the rebate program. The Energy and Climate Sustainability Specialist manages the program. Roughly 10% of their time is allocated to administering the program. Funding will be exhausted at the end of FY16.

Internal Partners: Utilities Division and Housing Section.

Community Partners: APS, UniSource, community advocacy groups, building performance professionals.

Empowering Flagstaff to be Resilient and Resourceful

Program Description: Through education and services the Sustainability Section empowers Flagstaff residents to be economically resourceful.

Programming includes:

- Community Gardens – five gardens and free education series. CY2015 hosted ten summer workshops including Rain Water Harvesting, Seed Saving and Backyard Composting. Garden fee waivers offered to those in need.
- DIY Energy Efficiency Kits and Training – free training and supplies for home owners and renters.
- Fix It Clinics – Free repair clinics twice annually. Educates on the value of repairing household items. Volunteer fixers provide services for free.
- DIY Reskilling Workshops - Teach basic skills. The 2015 winter series included: Basic Pallet Woodworking and Sewing.

Definition of Program Success:

- Community Gardens – Acres of land dedicated to cultivation and number of workshop participants and gardeners.
- Fix It Clinics – Number of participants, volunteers, and items diverted from the Landfill.

- DIY Reskilling Workshops – Number of participants.

Current City Investment: The Sustainability Section, funded through the Environmental Management Fee, allocates staff and fiscal resources to manage programming. Roughly 15% of the Energy and Climate Sustainability Specialist's time is allocated to the DIY Energy Efficiency, 25% of the Energy and Climate part-time AmeriCorps' time. Budget is approximately $8,000 (historically grant funds have offset roughly $2,500 annually). Approximately 15% of the Community Sustainability Specialist's time is allocated to the remaining services, 35% of the Community Sustainability full-time AmeriCorps' time. Budget is approximately $7,500.

Internal Partners: Utilities Division and Housing Section.

Community Partners: APS, UniSource, community advocacy groups, environmental non-profits, educational non-profits, building performance professionals, Master Gardeners, Terra-Birds, Flagstaff FoodLink, Coconino Community College, NAU, FUSD and neighborhood associations.

Population: Working poor, under-employed and undereducated

Flagstaff Public Library One-on-One Technology Job Application Help

Program Description: In order to help those seeking to find a job, we offer one-on-one technology instruction where participants receive personalized help from our highly trained staff and point-of-need assistance and research at the library's information desk during all hours the library is open. Help offered includes assistance with online applications, résumés, cover letters, and how to search for available jobs. We also have an additional computer at the downtown and East Flagstaff libraries along with each County Library specifically designated for job seekers

Definition of Program Success: Reduced unemployment.

Current City Investment: This service is funded through existing staffing resources and volunteers. No staff is assigned entirely to this program and the services are funded within the library's regular operating budget.

Internal Partners: Flagstaff Public Library

Community Partners: County Workforce Connection and Goodwill One Stop.

East Flagstaff Community Library, Coconino Correctional Facility Library, and the County Bookmobile

Program Description: The East Flagstaff Library and County Bookmobile provide service to those who are not able to access the Downtown Library. The Coconino County Correctional

Facility Library serves incarcerated adults. Services include access to free books and digital resources, educational and recreational programs, and more.

Definition of Program Success: Populations (include those who live in the County) that cannot make it into the Downtown Library can still utilize library programs and resources, increasing literacy and decreasing unemployment.

Incarcerated adults can work toward bettering their lives and increasing their education.

Current City Investment: These programs are run by full-time library staff and funded out of the library's budget.

Internal Partners: None

Community Partners: None

Free access to computers at Library

Program Description: The library provides free computer access to both library cardholders and visitors to Flagstaff. In today's technology-heavy environment, having access to a computer is essential. This service helps to bridge the gap between those who can afford their own internet connection and computers and those who cannot.

Definition of Program Success: Members of the community and visitors can access needed resources that are only available online.

Current City Investment: The library's computers and internet bill are funded out of the County and City budget.

Internal Partners: None

Community Partners: None

Free access to online instructional materials

Program Description: The library purchases subscriptions to several online learning sites. One site, Learning Express, offers free GED test preparation, including instructional materials and practice exams. Other practice tests and prep materials include the ASVAB, the GRE, CDL, Dental Assistance Exams, Firefighter exams, Postal Worker exams and more. We also offer online business resources and phone books, access to online topographic and USGS maps, and interactive instruction for learning other languages. In addition to these, we offer access to digital books, both print and audio, and a variety of research tools for kids and adults.

Program Success: An increase in school readiness and a decrease in unemployment.

Current City Investment: This service is funded out of the library's budget.

Internal Partners: None

Community Partners: None

Free Admission Day Passes (includes single entry and 2 for 1 day passes)

Program Description: This program provides free admission to Flagstaff community members to ice skating, and admissions to the Aquaplex, which includes access to the whole facility, including swimming.

Definition of Program Success: An opportunity for individuals to gain admittance into the Ice Rink and/or the Aquaplex free of charge or for a discounted rate. These passes are distributed to social service agencies and groups within the community who request them due to financial hardship for individuals they work with. Opportunities for social service agencies to allow participant's growth and connection to other community members while enjoying recreation activities. Participants achieve an improved quality of life, socialization, and access to information and resources.

Current City Investment: This service is funded through existing staffing resources. No staff is assigned entirely to this program and the services are funded within Recreation's regular operating budget.

Internal Partners: Recreation Section

Community Partners: Local social services agencies.

Scholarships and Reduced User Fee Programs Recreation Centers

Program Description: All Flagstaff community members who qualify according to the income guidelines of the Arizona Department of Economic Security. These programs provide access to recreation programs, admissions, and weight rooms at the Hal Jensen Recreation Center, Joe C. Montoya Recreation Center, Jay Lively Ice Rink, and the Aquaplex at reduced rates for those who qualify according to the income guidelines and services they receive from the Arizona Department of Economic Security.

Definition of Program Success: Regular attendance by low income participants provides growth and connection to other community members. Participants achieve an improved quality of life, socialization, and access to information and resources.

Current City Investment: This service is funded through existing staffing resources. No staff is assigned entirely to this program and the services are funded within Recreation's regular operating budget.

Internal Partners: Recreation Section

Community Partners: Arizona Department of Economic Security

Population: Flagstaff's Children and Youth

FACTS and CCCY Partnership

Program Description: The City has an agreement with the Flagstaff Unified School District FACTS program and Coconino Coalition for Children and Youth to offer afterschool programs to all elementary school age children ages 5 to 13.

Definition of Program Success: The City has supported this program since 2000. The FACTS program enrolls approximately 2,100 children annually with an average daily attendance of over 650 kids. Children are safe, while engaged in after school recreational opportunities and expanding their horizons. Families have a peace of mind and can focus on work responsibilities when they know their children are safe. This limits distractions, decreases absenteeism, late arrivals and early departures for parents.

Current City Investment: FACTS' annual budget in FY15 was $1,116,604 with over 62% of the funding coming from daily fees while the City's contribution constituted just over 22% of their annual budget. The City's annual contribution to FACTS is $247,319 and the CCCY is $19,669 which helps keep the program affordable for families.

Internal Partners: Flagstaff Police Department, Flagstaff Municipal Court

Community Partners: Flagstaff Unified School District, Northern Arizona University, Coconino County, Coconino County Community College

Children are Priceless Passengers (CAPP)

Program Description: CAPP is a program through the Arizona Governor's Office of Highway Safety that targets drivers who have received a citation for not having or not properly using a child safety restraint. The Flagstaff Municipal Court, in cooperation with the Coconino County Health Department, offers a CAPP course for drivers who receive this type of violation and provides education and training on the correct use of child restraint systems. With proof of completion, the Flagstaff Municipal Court will dismiss the violation.

Definition of Program Success: Pursuant to State law, a portion of the surcharges that the Flagstaff Municipal Court collects on all fines are transferred to the State Treasurer and placed in the "Child Passenger Restraint Fund." Surcharges are then reallocated to the County Health Departments who assist in the purchase of new car seats for those who attend the CAPP class.

Current City Investment: No additional general funds outside of the Flagstaff Municipal Court's regular operating budget are expended on CAPP. In 2015, the State returned approximately $1,400 of CAPP surcharges to the Flagstaff Municipal Court be re-used in the program.

Internal Partners: Flagstaff Municipal Court, Flagstaff Police Department

Community Partners: Coconino County Health Department

Hal Jensen Recreation Center

Program Description: This program provides free admission to a community recreation center located in a low income demographic area, providing all kinds of free recreation programs and services to Flagstaff community members, especially Sunnyside area residents.

Definition of Program Success: An opportunity for individuals of all ages to participant free of charge in programs and activities. Participants achieve an improved quality of life, recreation opportunities, socialization, and access to information and resources. Number of participants.

Current City Investment: Two full time, permanent staff members and multiple temporary employees are assigned entirely to this program and the services are funded within Recreation's regular operating budget at an annual cost of $303,482.

Internal Partners: Flagstaff Police Department

Boys and Girls Club

Program Description: The City of Flagstaff has leased the Cogdill Recreation Center to the Boys and Girls Club for approximately three years. The club provides programs in five core areas: education and career programs, character and leadership programs, life skills, the arts, sports, fitness and recreation. The Police Chief sits on the Board, police officers regularly teach the kids, and the club has offered a summer camp for the past two years.

Definition of Program Success: In terms of vulnerable populations, this 90% of the kids attending this program are on scholarship-in other words come from families who cannot afford the registration fee. They provide after school and summer programs for kids and have served 425 children with an average daily attendance of 50.

Current City Investment: The original agreement was for 3 years- $100k year 1, $50k year 2 and $25k year.

Internal Partners: Flagstaff Police Department, Cogdill Recreation Center

Community Partners: The Boys and Girls Club

Palsmobile: Preschoolers Acquiring Literacy Skills

Program Description: The Palsmobile promotes early literacy by building and maintaining a collection of age appropriate materials for use by preschool children, parents and teachers. Kids and teachers can check out books during the scheduled visits to preschools, daycares, and Head Starts. The Palsmobile librarian encourages daily reading and language activities through modeling effective story presentations for parents and teachers at each site.

Definition of Program Success: Kids without a library are able to check out materials and learn the love of reading. Increased literacy levels among kids.

Current City Investment: This service is funded through existing staffing resources. There are two staff assigned to this program –one who runs it as part of her full-time job and one who serves as backup. The services are funded within the library's regular operating budget.

Internal Partners: None

Community Partners: The PALSmobile travels to 21 sites across Flagstaff, including a number of preschools that don't have their own library. These partners collect library materials for parents and disseminate information to families regarding library programs and materials.

Early literacy classes and school readiness workshops, including story time, Parent/Child Play and Learn, Brain Boxes, and the Summer Reading Program

Program Description: The library offers early literacy education to preschool children, their parents, teachers, and caregivers in the form of story times and workshops that train parents and teachers on how to conduct story times and introduce literacy components into daily activities. Through the use of a wide range of high quality picture books, songs, poetry, finger plays, puppets and crafts, the library creates an inviting space for children to enjoy literacy-rich, hands-on experiences in an interactive environment. The library also provides tips to parents and caregivers on how to select and use age appropriate materials for their children.

Definition of Program Success: Improved literacy among preschool children as well as increased reading among families. We foster a love of reading and the promotion of lifelong learning by helping to educate parents about the importance of reading daily to their children and why, what, and how to read and engage their children in reading activities.

Current City Investment: These programs are run by full-time library staff and funded out of the library's budget.

Internal Partners: None

Community Partners: None

Population: Flagstaff's Elderly

"Safe Beyond 60" Community Public Education Outreach for Flagstaff Senior Residents

Program Description: The greater Flagstaff Community has experienced 3 fire fatalities in the past 8 months, and one near miss this past month. Based on this trend the Flagstaff Fire Department is and will continue to plan community outreach campaigns. Our target risk group in this project is senior citizens. The goal of this campaign will be to educate the community in

some general fire safety practices (including working smoke detectors) based on common themes with each of these tragic fires. The department's goal is to ensure fire safety practices and to eliminate this recent trend.

Common Themes of Local Fire Fatalities

- Victims were all senior citizens living alone
- All three were smokers based on evidence recovery
- In each incident a smoke detector was not present, or disabled on fire department arrival.

Definition of Program Success: Reduction in senior fire fatalities and or injuries in the coming year in Flagstaff.

Current City Investment: This program is funded through existing fire department prevention and operations resources. No staff is assigned entirely to this program and the services are funded within the Fire Departments regular operating budget. The Flagstaff Fire Department received a national Grant from NFPA to send employees to a 3 day specific senior safety training in Florida

Internal Partners: City of Flagstaff Fire Department, City Public Information Officer, Recreation - Joe C. Montoya Community and Senior Center

Community Partners: Local Media Outlets, Churches and Civic groups, Coconino County Senior Services Department, Red Cross

Joe C. Montoya Community and Senior Center

Program Description: This program provides free admission to a community recreation center, providing all kinds of free recreation programs and services to Flagstaff community members, especially senior citizens.

Definition of Program Success: An opportunity for individuals of all ages, especially senior citizens to participate free of charge in programs and activities. The Coconino County Senior Meals on Wheels and lunch program are run out of this recreation center. Participants achieve an improved quality of life, recreation opportunities, socialization, and access to information and resources.

Current City Investment: Two full time, permanent staff members and multiple temporary employees are assigned entirely to this program and the services are funded within Recreation's regular operating budget at an annual cost of $251,585.

Internal Partners: Flagstaff Police Department, Flagstaff Fire Department

Community Partners: Coconino County, Adult Protective Services

HOMELESS COURT

Program Description:

Goals of Homeless Court Program

1. To decrease the number of misdemeanor offenses and decrease recidivism
2. To decrease the cost associated with traditional responses to misdemeanor offenses
3. To increase the use of alternative sentencing
4. To initiate a supportive collaboration with allied agencies for homeless programs for homeless individuals
5. To identify and promote solutions to end homelessness
6. To decrease the homeless individuals' fears of the criminal justice system.

Definition of Program Success:

1. Success will be measured in the Homeless Court Program (HCP) when a decrease of misdemeanor offenses occurs.
2. Increased participation by homeless individuals in their activities provided by the shelter and their involvement with allied programs.
3. When alternative sentencing is available, reduction of incarceration of homeless individuals for various offenses.
4. Improved quality of life for those transitioning out of homelessness.

Resources/Investment Needs: Additional staff to coordinate program, screen and follow up with participants and report to Court regarding progress.

Internal Partners: Housing, Flagstaff Police Department, City Prosecutors Office

Community Partners: Coconino County Courts, Criminal Justice Coordinating Council, Flagstaff Shelter Services, Sunshine Rescue Mission

SERIAL INEBRIATE PROGRAM (SIP)

Program Description:

1. To define, recognize and treat serial inebriates with dignity and respect while holding them accountable for their behavior.
2. To develop intake and case management processes that expedite the placement of serial inebriates at the appropriate agencies for treatment and follow up.
3. To move the treatment of serial inebriates toward out of custody options rather than relying on criminal justice interventions. We do, however, support jail terms for offending serial inebriates that would allow them to utilize in-custody treatment programs (i.e. the exodus program) until viable residential or non-residential alcohol treatment programs become available.

Definition of Program Success:

1. A 10% reduction of serial inebriate calls into the 911 system once a system is in place to address the defined serial inebriate population.
2. Maintaining the quality of life for the general population while improving the quality of life through treatment and sober living of the serial inebriate population.
3. Maintain no more than 20% re-contact rate with those identified as our repeat offender population who are also members of the serial inebriate population identified by Flagstaff Police Department each quarter.

Resources/Investment Needs: Additional staff at the Municipal Court to coordinate with jail and service providers (Probation Officer) and additional staffing at City Prosecutor's Office.

Internal Partners: Flagstaff Police Department, City Prosecutors Office

Community Partners: Coconino County Sheriff's Department, Coconino County Courts, Criminal Justice Coordinating Council

COMMUNITY INTEGRATED PARAMEDIC (CIP) PROGRAM

Program Description: To provide patient follow up instructions in the first 30 days for prescriptions, vital monitoring, wound dressing, home safety inspections, medical or assistance referrals of Public intoxicants, recently discharged patients (ED, Post-OP, Skilled nursing facilities), and other needy patients identified through crew contact or the 911 system. The intent is to provide a community service by the Flagstaff Fire Department to provide community support.

Definition of Program Success: Reduction in 911 incidents and the following; discharge confusion, improper medicating, improper wound care, secondary infections, home slip/trip and falls, re-admits to FMC, lack of proper care and treatment based on patients follow up needs. Appropriate referral to get patient the treatment and care they need outside of the emergency 911 system.

Resources/Investment Needs: 1 FTE, Vehicle, and Start up equipment ($15k)

Internal Partners: Flagstaff Police Department (Dispatch Center)

Community Partners: Guardian Medical Transport, NAH / FMC, GFR (Summit/ Highlands Fire Departments), Flagstaff Shelter, Hope Cottage, Sunshine Rescue Mission, The Guidance Center

VETERANS PROGRAMMING AT RECREATION CENTERS

Program Description: Working with the Veterans Affairs office or other Veterans-related groups, create programming with a focus on fitness, a healthy lifestyle, and inclusivity of local veterans. Examples of potential programming include fitness and nutrition instruction tailored specifically for a veteran's needs.

Definition of Program Success: Regular attendance by local veterans and growth of programs offered. Veterans achieve an improved quality of life and quality access to information and resources.

Resources/Investment Needs: Funding would likely be needed to hire specialized fitness instructors, nutrition specialists or equipment. Grants may be available through private foundations or non-profits.

Internal Partners: All recreation centers.

Community Partners: Arizona Department of Veterans Services, Northern Arizona Veterans Resource Center, Marine League Charities, other local fitness clubs, veteran volunteers.

VETERANS DISCOUNTS AT RECREATION CENTERS

Program Description: Create a discount for Veterans

Definition of Program Success: Regular attendance by local veterans and growth of programs offered. Veterans achieve an improved quality of life and quality access to information and resources.

Resources/Investment Needs: This service could be funded through existing staffing resources within Recreation's regular operating budget.

Internal Partners: All recreation centers

Community Partners: Department of Veterans Services, Northern Arizona Veterans Resource Center, Marine League Charities

SOCIAL WORKER OR NURSE AT PUBLIC LIBRARY

Program Description: The library serves thousands of people each week. Many of these people need community resources not found within the library, such as access to clean and safe showers, food, clothing, mental health resources, counseling, detox, etc. Library staff are not trained social workers. Having someone on site who is trained on crisis prevention and awareness would provide a point of need service to many of the most vulnerable populations in Flagstaff, including women, children, and families.

Definition of Program Success: Vulnerable populations will receive information and access to available community resources. There will be a decrease in behavior and security incidents at the library and hopefully fewer crisis calls for the police.

Resources/Investment Needs: Roughly 1.5 FTEs for the Downtown Library (the library is open 61 hours per week); more if this service is also offered at the East Flagstaff Community Library.

Internal Partners: Any City Organization that provides resources to vulnerable populations, including the Police and Fire Departments.

Community Partners: The Guidance Center, FMC, NAMI, Flagstaff Shelter Services, Northland Family Help Center

ENERGY REBATE PROGRAM

Program Description: Flagstaff's high cost of living (2014 cost of living index 118%) and below average family income can prohibit residents from affording home energy efficiency upgrades that can lower their energy bills and provide a rapid return on investment. Recognizing this need, the Sustainability Section secured $100,000 in grants energy upgrade rebates. Since FY13 the program has provided 485 rebates for: water heaters, furnaces, attic insulation, air leaks and duct systems.

This Program greatly increases the affordability of energy efficiency improvements, addressing a significant need in the Flagstaff community. Program participants combined, are saving roughly $25,000 annually in utility bills.

Definition of Program Success: Participation from Flagstaff households and energy efficiencies achieved.

Resources/Investment Needs: In FY 2013 the Sustainability Program secured $100,000 in grant funds for the rebate program. The Energy and Climate Sustainability Specialist manages the program. Roughly 10% of their time is allocated to administering the program. Funding will be exhausted at the end of FY16.

Internal Partners: Utilities Division and Housing Section.

Community Partners: APS, UniSource, community advocacy groups, building performance professionals.

AFTERSCHOOL AND SUMMER PROGRAMMING IN SILER HOMES

Program Description: Provide afterschool and summer programming to children and teens living in and around Siler Homes. The Siler Homes Activity Center (SHAC) is located in the center of Siler Homes and currently has no regularly programmed uses. The SHAC was built with Public Housing funding to benefit the residents of the development.

Definition of Program Success: After school and summer programming is enriching the lives of the children and teens in Siler Homes and surrounding neighborhoods.

Resources/Investment Needs: One-time funding for equipment /startup costs; and on-going funding for programming and staffing.

Internal Partners: Recreation Services

Community Partners: Boys and Girls Club or similar organization

SYSTEMS DESIGN COLLABORATION - HOMELESSNESS

Program Description: The City of Flagstaff Housing Section is currently involved in the planning stage of this new community collaboration. The purpose of this collaboration is to bring a high level of coordination of services to those experiencing homelessness in the Flagstaff community. The next step of this effort is the fiscal agent of the Collaborative (not the City) to contract the National Alliance to End Homelessness (NAEH) to conduct a feasibility study that will provide high level facilitation and technical assistance to community leadership and agency partners to create a lasting community change in Flagstaff's efforts to end homelessness.

The program has three components 1) a Systems Design Clinic 2) Leadership and Stakeholder Engagement and 3) Coordinated Assessment and Implementation Support.

Definition of Program Success: The collaboration aims to unite community leadership to implement a strategy for fast-tracking people in crisis to the best program meet their needs. The project will help non-participating Flagstaff partners to implement the Vulnerability Index – Service Periodization and Decision Assistance Tool (VI-SPDAT). The VI-SPDAT is a US Department of Housing and Urban Development (HUD) approved and nationally embraced tool that all providers within a community can use to quickly assess the health and social needs of a person experiencing homelessness and match them with the most appropriate support and housing interventions available. This single database system will allow Flagstaff's already existing and essential services and programs to share data to best and most efficiently serve the most members of the Flagstaff community experiencing homelessness.

Resources/Investment Needs: Current City resources are supporting the project and providing space for meeting and retreats/ training facilitated by NAEH. Future needs and City involvement will be identified after a community needs assessment is conducted by the NAEH.

Internal Partners: Police Department and Fire Department (other internal partners may be identified as the study moves forward, such Courts and Library)

Community Partners: Coconino County Continuum of Care, Closing the Gap, Community and faith based groups, Medical providers as well as agencies representing the following populations; Veterans, Victims of Domestic Violence, Seriously Mentally Ill and Serial Inebriates

QUESTION - Are there grant opportunities that we can assist City Services or Local Agencies get funding for implementing services that help assist the most vulnerable in our community?

NATIONAL INSTITUE OF HEALTH (NIH) - DEFINITION 1 - Vulnerable populations, are those made vulnerable by their financial circumstances or place of residence; heath, age or functional or developmental status; ability to communicate effectively; presence of chronic or terminal illness or disability; or personal characteristics

CENTERS FOR DISEASE CONTROL (CDC) - DEFINITION 2 - Vulnerable populations, as defined by race/ethnicity, socio-economic status, geography, gender, age, disability status, risk status related to sex and gender, and among other populations identified as at-risk for health disparities.

Potential Funding Opportunities for Vulnerable populations/communities;

Source: Federal
Agency: U.S. Department of Health and Human Services (HHS), National Institutes of Health (NIH)

Source: Federal
Agency: Administration for Children and Families (ACF), Office of Community Services (OCS)
Program: Community Economic Development (CED) Projects

Source: Federal
Agency: U.S. Department of Housing and Urban Development (HUD)
Program: Community Development Block Grant

Source: Federal
Agency: U.S. Department of Justice
Program: Edward Byrne Memorial Justice Assistance Grant (JAG): Drug, Gang and Violent Crime Control Act Grant Program

Source: Federal
Agency: U.S. Department of Labor (DOL), Employment and Training Administration (ETA)
Program: Strengthening Working Families

Source: Federal
Agency: U.S. Department of Justice (DOJ), Office on Violence Against Women (OVW)
Program: Grants for Outreach and Services to Underserved Populations

Source: Non-Profit
Agency: Local United Way of Northern Arizona

Source: Foundation
Agency: W.K. Kellogg Foundation
Program: Child Development – Educated kids, Healthy kids, Secure Families
Source: Foundation
Agency: CIGNA Foundation
Program: World of Difference Grants

Source: Foundation
Agency: American Medical Association
Program: Healthy Living Grant Program

Source: Foundation
Agency: CVS Caremark, CVS Health
Program: Community Grants

Source: Foundation
Agency: The Kroger Co.

Source: Foundation
Agency: The Home Depot Foundation