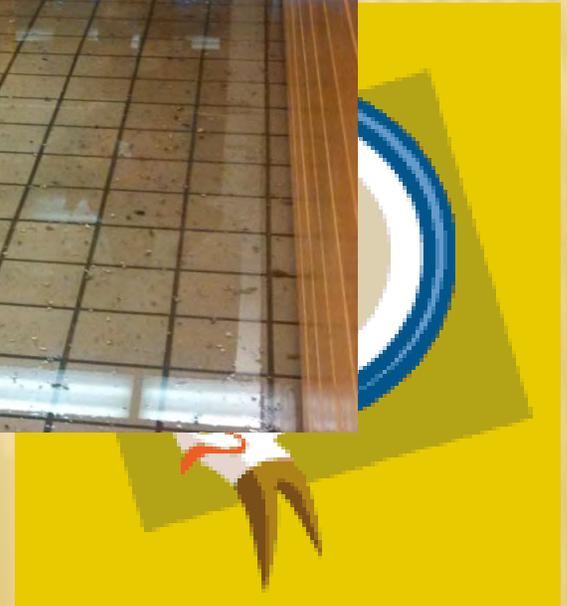


Facing the Facts

FLAGSTAFF MUNICIPAL COURT

F. A. C. T. – WORK PROGRAM

- ✘ F – Facilities
 - + Safety
 - + Security
 - + Efficiency
 - + Operational Continuity



F. A. C. T. – WORK PROGRAM

- ✘ F – Facilities
- ✘ A – Accountability
 - + Operational Review
 - + External Audit
 - + Time Standards
 - + Case Load Priorities
 - + Specialty Courts



F. A. C. T. – WORK PROGRAM

- ✘ F – Facilities
- ✘ A – Accountability
- ✘ C – Court Staffing
 - + Increased Complexity
 - + New laws/requirements
 - + Increased work load
 - + Decreased staffing levels
 - + Coverage



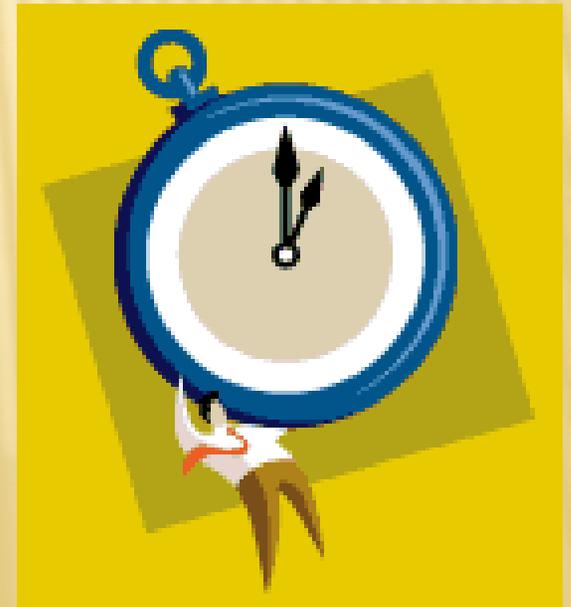
WORK LOAD INCREASES

Charges/Line Staff



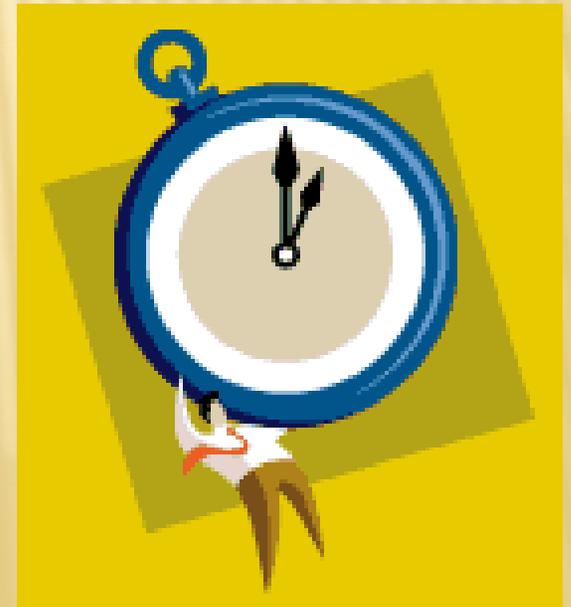
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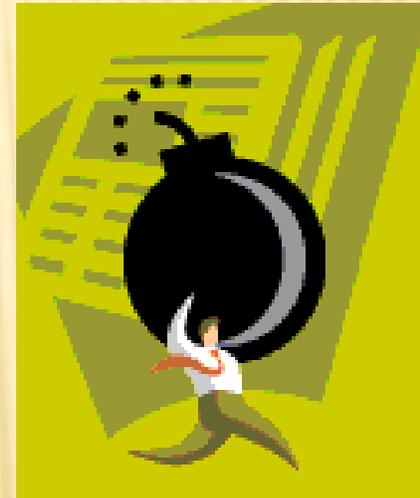
F. A. C. T. – WORK PROGRAM

- ✘ F – Facilities
- ✘ A – Accountability
- ✘ C – Court Staffing
- ✘ T – Technology
 - + Parking Tickets
 - + EDMS
 - + Integration
 - + CMS – State Initiative



PRIORITIES

- ✘ Revive Staffing Levels
- ✘ Maintain Technology Infrastructure
- ✘ Replace Facility



DoIT 2013



Division of Information Technology

Ladd Vagen – Director

September 19th, 2013

DoIT Sections



∞ Applications

∞ GIS

∞ Geographical Information Systems

∞ ITAC

∞ Information Technology Assistance Center (Helpdesk)

∞ Network

∞ Systems

DoIT Support



- Team DoIT supports all divisions
 - Community Development
 - Utilities
 - Public Works
 - Fire
 - Management Services
 - Economic Vitality
 - City Attorney
 - City Manager & Council (The West Wing)

Team DoIT

Applications Section



- ❧ Provides support for all major city applications
 - ❧ Financials (Harris ERP, Harris Sales Tax & H.T.E.)
 - ❧ Permitting et al (Harris ComDev & KIVA)
 - ❧ Microsoft suite of application (Office)
 - ❧ Agenda Quick
 - ❧ FireHouse
 - ❧ Laserfische
 - ❧ Autoscale
 - ❧ Many more

Team DoIT GIS Section



- ❧ Responsible for all the GIS data utilized by many divisions within the City
- ❧ Produces maps by request to citizens
- ❧ Coordinates GIS data with FEMA for flood plains
- ❧ Heavily involved in developing maps for the Regional Plan
- ❧ Provides GIS data to the 911 dispatch center
- ❧ Provides maps for snow plowing routes
- ❧ Provides maps of fire hydrant locations and routes

Team DoIT

ITAC Section



- ❧ ITAC (Information Technology Assistance Center)
- ❧ Support over 500 PCs, 100+ iPhones, and a growing number of iPads
- ❧ Fields calls for assistance from all divisions (sometimes including library, courts and police) on software, iPhones, iPads, VoIP phones, email voice mail, projectors, copiers, FAX machines, printers, etc
- ❧ Deploys new PCs
- ❧ Deploys new PC operating systems (Windows)

Team DoIT

Network Section



☞ Responsible for:

- ☞ City Hall networking
- ☞ 47 remote sites, connected via copper, fiber, microwave, wireless protocols
- ☞ 500+ VoIP phones and growing
- ☞ Other telephone systems not yet on VoIP
- ☞ Delta HVAC controls
- ☞ Water loading stations
- ☞ Much more

Team DoIT Systems Section



∞ Responsible for:

- ∞ 51 servers
 - ∞ Email (including Library staff)
 - ∞ network files
 - ∞ Financials
 - ∞ Community Development permitting
 - ∞ Various database servers
- ∞ 2 storage arrays which house all City data
- ∞ Off-site disaster recovery / business continuity
- ∞ Consistent data backups

Team DoIT

Current projects



- ❧ Migrate legacy financial systems to Harris ERP
- ❧ Migrate legacy Community Development system to Harris ComDev
- ❧ Upgrade Exchange (email) server to new version
- ❧ Upgrade VoIP servers and software
- ❧ Move the data center from it's current location
- ❧ Move more remote sites to VoIP phone system
- ❧ Begin planning for storage upgrade and replacement

Team DoIT



Questions?

MANAGEMENT SERVICES

September 19, 2013

We are.....

- ▣ 88.65 FTEs; total budget of \$9.98 million
- ▣ Customer Service – Andy Wagemaker
- ▣ Sales Tax/Revenue – Andy Wagemaker
- ▣ Purchasing – Rick Compau
- ▣ Finance – Rick Tadder
- ▣ Library – Heidi Holland





Customer Service



- ▣ 12 FTE's, budget of \$912,597
- ▣ Responsibilities include:
 - Customer service
 - Utility billing
 - Meter reading
 - Miscellaneous receivables
 - Copy center/mail room
 - Collections
 - Manage the community restitution workers

FY2013 Customer Service Accomplishments

- ❑ Implemented new rates for water, sewer, and solid waste
- ❑ Added over 800 radio read devices into the meter system
- ❑ Collected \$1.4 million in delinquent revenue accounts
- ❑ Collected on approximately 2,800 delinquent library accounts
- ❑ Managed over 500 community service workers for 11,000 plus hours

FY2014 Customer Service Goals

- ▣ Implement Innoprise billing, cash receipts, and online payments
- ▣ Restructure utility billing cycles
- ▣ Evaluate outsourcing copy center services

FY15 Police - Division 22



COUNCIL BUDGET PRESENTATION
September 19th, 2013

Mission Statements

- Flagstaff City Council:
“To protect and enhance the quality of life of its citizens”
- Flagstaff Police Department:
“To protect and preserve life, property, public order.....”
- FPD Values:
What we do is in an effort to enhance quality of life
- Our Mission statements are very similar but ????



Council Goals

Do not Specifically Address Public Safety

- Suggested council goals (knowing we are all on the same team, and public safety is important to the council):
 - Provide Compassionate, Consistent, Constitutional policing for our citizens
 - Ensure Community Safety
 - Reduce and maintain property and violent crime rates to less than the national average
 - Through effective partnerships between citizens and public safety providers, enhance quality of life for our citizens

FY 14 Accomplishments

- Injury collisions are down 14% and DUI related collisions are down 21% YTD from last year.
- Comp-Stat & Intelligence-led policing emphasis and improvements have kept property crime from increasing and led to a 7% reduction in violent crime CY 2013 YTD.
- Created a New Victim's Rights form for misdemeanor incidents to help streamline the victims rights process
- Completed an analysis of case studies for the Navajo Nation Human Rights commission and strengthened relationships by developing cultural sensitivity training to all officers

FY14 Accomplishments



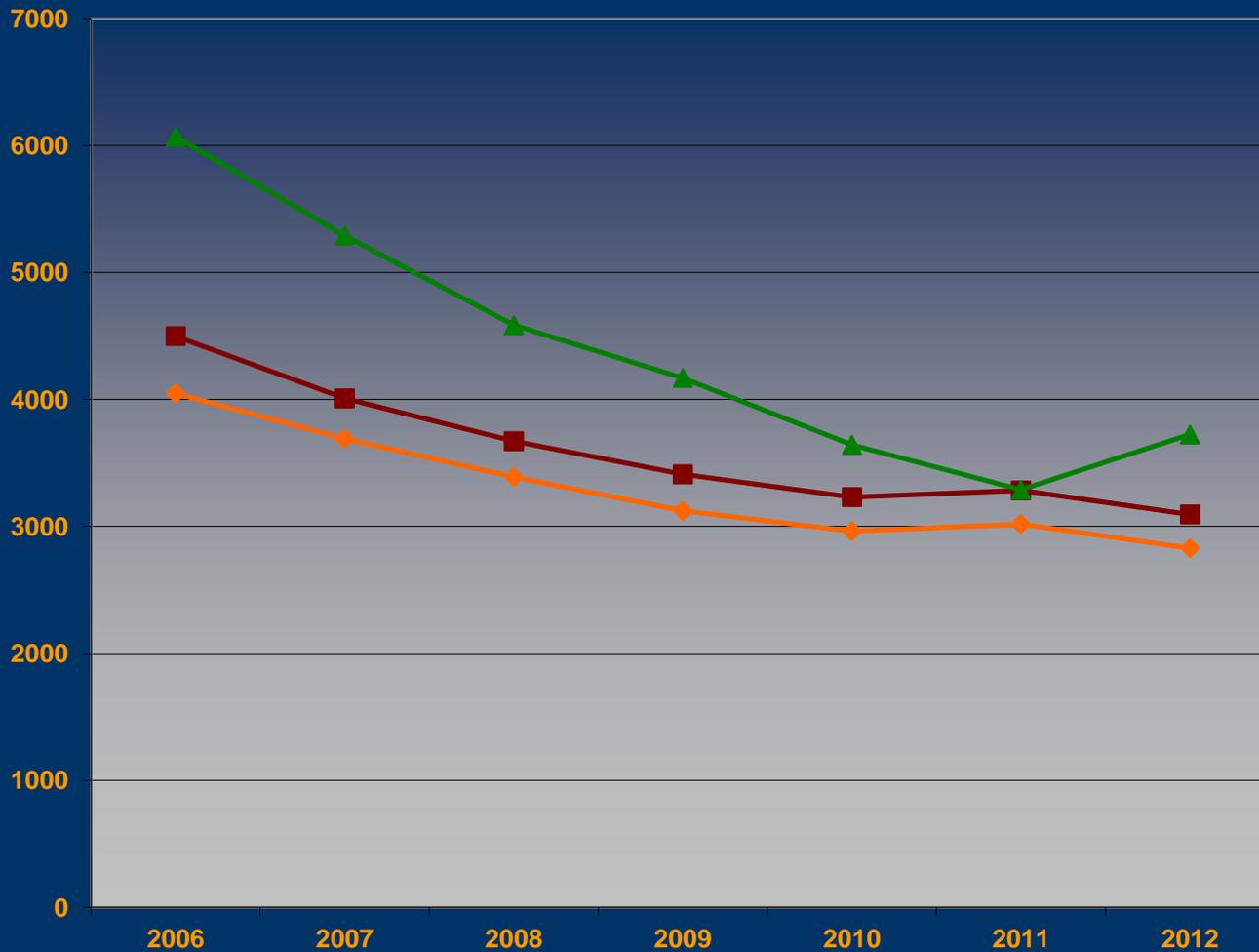
- Developing policy on lethality assessment for D.V. offenders, and housed a Victim/Witness advocate in Detectives
- Improved service of Orders of Protection
- Strengthened the multi-agency CART (Child Abduction Response Team), through training detectives and dispatch
- Directed patrols based on crime trends and community concerns: Fire prevention, Bar closing, Woods Watch, Shoplifting
- Worked with local schools to offer input on lock down and active shooter (escape and evade) policies

Exemplary Service by Your officers

- FPD customer service survey approval rating of 92%
- Captured a serial rapist
- Produced a 30% reduction in property crime over the last seven years
- Achieved a 46% reduction in violent crime over the past seven years
- An overall reduction of 31% in part one crimes over the seven years



Trends for Flagstaff Police Department 2006 - 2012



- Property Crime
- Part 1 Crimes
- Cases Assigned

-30% Reduction

-31% Reduction

-39% Reduction

Retention Challenges

- We must stop employees from leaving
 - A 20-30% vacancy rate hinders us in meeting our goals
 - The more time we spend recruiting, testing and training new officers, the less time we can devote to preventing crime, collisions and improving quality of life
- It's a market driven industry and FPD has become a training ground for other agencies
 - Valley agencies and DPS are anticipated to start aggressively hiring in CY 14, Phoenix PD alone is looking to hire 400 officers

FPD Retention Statistics/Costs

- Officer vacancy rate (23% CY12)
- Dispatch vacancy rate (39% CY12)
- We lost 16 officers in CY12
- We have lost 12 officers CY13 YTD
- In CY12 we hired 19 officers at a cost of \$40,000 each
 - 19 officers X \$40,000= \$784,912
- Officers self reported reasons for leaving
 - Cheaper cost of living elsewhere (housing)
 - Better pay
 - Better benefits(Insurance, take home car, uniform)

Employee Retention

- What we have done in 2013 to stop the bleeding
 - Peer mentoring program
 - Involved employees in our strategic Plan
 - Call notes reporting (straightened pipes)
 - Revisions to performance evaluations
 - Launched an early warning system to catch struggling officers
 - Every day is a training day (daily training bulletins)

Probable FY 2015 Initiatives



- Move from a six to eight patrol squad format
- Reinstate uniform allowance
- Bring officers and dispatchers closer to market
- Install a hot tub outside the Chiefs Office

FY15 New Initiatives

- Make the Police Department more efficient and effective
 - Move from six to eight squad format
 - Better coverage when calls for service spike
 - Reduces overtime
 - Allows for better supervision
 - Allows flexibility to better cover snowy morning traffic
 - The re-organization would require promoting two Corporals to Sergeant for a cost of \$16,452 and two officers to Corporal for a cost of \$7,746 (\$24,197 total)

FY 15 Initiatives (cont.)

- Reduce the property crime rate from 41.9 property crimes per 1,000 population to under the national average (Benchmark 33/1,000)
- Initiate a voluntary training for employees focusing on career planning and promotional opportunities
- Strengthen the Crisis Intervention Team with training and Chaplain involvement
- Further Domestic Violence Prevention initiatives (threat assessments, protocols, predominant aggressor language)

Questions?



Human Resources Work Plan



Straightening the Pipes



- Simplify the recruitment process
- Explore conversion to a market based compensation system
- Review personnel action form business process when implementing the new Enterprise System - Innoprise
- Simplify the tuition reimbursement process

Work Plan



- Revision of Employee Handbook of Regulations
- Employee Opinion Survey
- Special compensation study for Economic Vitality
- Citywide annual training plan
- Creation of a Health Insurance Portability and Accountability Act (HIPAA) manual
- Utilities Reorganization
- Review hazardous assignment pay

Utilities Division – Water Policy

UTILITIES INTEGRATED MASTER PLAN

Principles of Sound Water Management
Water Policies Chapter



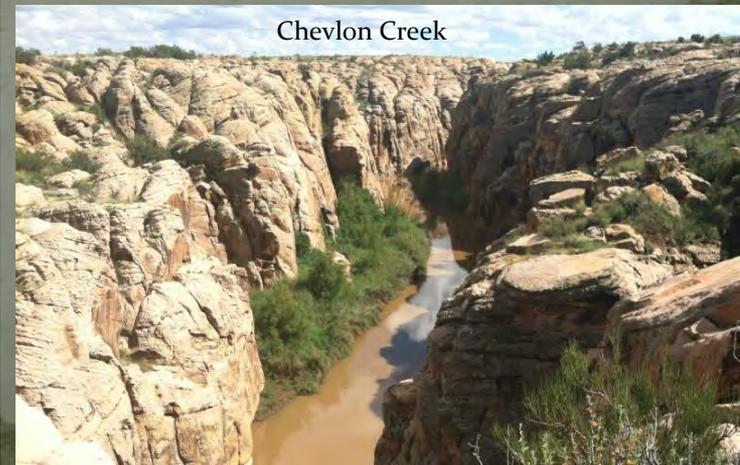
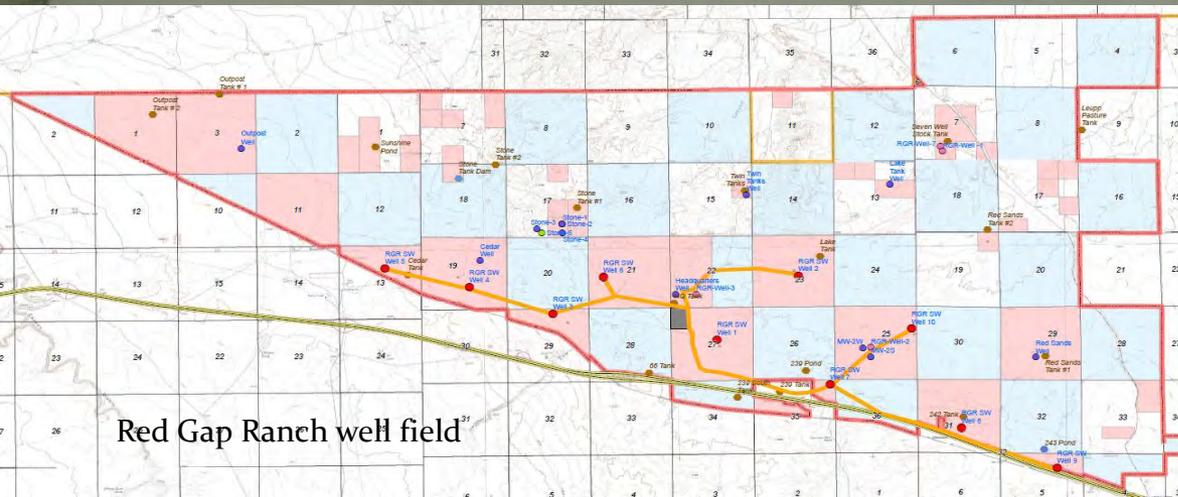
November 15, 2012
City of Flagstaff - Utilities Division

- **Finish Review of Water Policies**

- Water Resource Management
 - Reclaimed Water
 - Recharge & Recovery
- Water Conservation
- Stormwater
- Infrastructure
 - Service outside City Limits
- Master Planning
- Regional Cooperation & Leadership
- Water Security

Utilities Division – Planning for the Future

- **Red Gap Ranch Pipeline Right-of-Way**
 - ADWR Director toured Red Gap
 - Hired specialized legal counsel (Dickinson Wright Mariscal & Weeks)
 - Complete RGR Pipeline Alignment Feasibility Study (JACOBS Engineering)
- **USBR funded Water Resources Environmental Assessment**
 - Hydrology modeling impacts on 3-Canyon area (Navajo, USGS, etc)
 - On-site Biological & Cultural Resources evaluation for pipelines & pumping plant infrastructure



Utilities Division – Asset Management

- **Complete 3-Year Review of Utilities Rates**
 - Water, Wastewater & Reclaimed Water, etc.
 - Stormwater
 - User Fees: Septage & Grease Hauling fees, etc
- **Quality Infrastructure Cabinet**
 - Annual Replacement Water, Wastewater pipelines
 - Condition assessment: facilities, manholes, valves, storage tanks, etc
 - Stormwater drainage problems, culverts, etc



Utilities Division – Wildcat Hill WWTP

- **Compliance with ADEQ Consent Order**
 - Nitrogen, Selenium & Cyanide
 - Class A+ quality reclaimed water
- **Increased Solids Handling Management**
 - GeoTubes design by Carollo Engineers
- **Process Optimization Evaluation** (TetraTech Engineers)
 - Pretreatment of Ammonia return flow to reduce Nitrogen
 - Improved Ammonia & Nitrogen monitoring
 - Improved control of Oxygen (blower upgrade)
- **Technology upgrades**
 - install microwave (City & SCADA network connectivity)
 - upgrade plant SCADA controls for increased monitoring
 - Energy efficiencies: Turbo Blowers & Co-Gen gas line redesign



Utilities Division – Reorganization

- **Creation of Regulatory Compliance Section**
 - Currently 6 Sections report to Regulatory Agencies: (Wildcat, Rio, Lake Mary, Industrial Waste, WW Collections, Stormwater & Administration)
 - Consolidate regulatory compliance activities into a single section, separate out from operations (~9 staff)
 - Laboratories: Wildcat, Rio, Lake Mary
 - Wastewater Laboratory Supervisor: increased ours to full-time & now manages Rio Lab
 - Industrial Waste
 - New “Environmental Compliance Analyst” (Utilities Program Manager)
 - Stormwater AZPDES reporting (leave FEMA compliance with Stormwater)
- **Solids Handling @ Wildcat Hill WWTP**
 - Extend hours of operation: 5 days to 7 days; 1 shift to 2 shifts
 - Convert 1.5 Temporary staff (3 people) → 2 FTEs
 - Rio WRF MSW Operations staff (rover between plants)



Flagstaff City Council Retreat

Flagstaff Fire Department

Working to Protect Limited Resources

- All Risk
 - Wildland Fire
 - Hazmat
 - Interstates
 - Railroad
 - NAU
 - High Rise Residential
 - Industry
 - Environmental
 - Snow Storms

Emergency Response Deployment

- Flagstaff's Risk and Response Profile
- Understanding the Community Need
 - Collecting Data

Emergency Deployment

- Protecting Limited All-Risk Resources
- Identifying Flagstaff's Partners
 - Guardian Medical Transport
 - Flagstaff Medical Center
 - Flagstaff Police Department
 - Surrounding Fire Departments

Flagstaff Watershed Protection Project

- Agreements
- Tribal Outreach
- Planning
 - United States Forest Service Draft Environmental Impact Statement
 - State Land Current Condition Report Completed
- Public Outreach (Completed 7 Events)
- Demo Project completed Report to follow

CITY CLERK'S OFFICE

September 19, 2013

CITY CLERK'S OFFICE

○ FY13 Accomplishments

- Implemented Codification Software
- Integrated new City Clerk & Deputy City Clerk
- Conducted November Special Bond Election
- Implemented AgendaQuick Software
- Completed updates to City Charter
- Boards and Commissions
 - Completed updates to B/C Handbook
 - Implemented new recruitment strategies for B/C
 - Conducted B/C Membership Training



CITY CLERK'S OFFICE

○ FY14 New Initiatives and Goals

- Implement Document Management Process
- Increase training and use of Laserfiche
- Boards and Commissions
 - Continue outreach efforts
 - Conduct periodic membership training
- Conduct Spring Election for Regional Plan
(Possibly also Candidates/Transportation Tax)
- Assist Real Estate with records processing



PUBLIC WORKS DIVISION

FISCAL YEAR 2014



Public Works Administration

- Secure land for new Core Services Maintenance Facility
- Reduce accidents by 10% yearly
- Work with each section to create a strategic 5 year plan
- Working with City Managers office on a proposed Transportation Tax



Parks Maintenance

- Identify and Implement changes to Bushmaster Park that addresses safety concerns and promotes increased park usage.
- In conjunction with Recreation Services, incorporate Parks & Recreation Master Plan into their strategic plan
- Revisiting Wheeler Park Management Plan in conjunction with Special Events



Fleet Management & Fleet Services

- Fleet Management – As a city wide committee to look at ways to reduce fuel usage by 2.5% annually
- Fleet Services – Increase training for Technicians



Citizens Cemetery

- Plan and prepare for a New Veterans section
- Continue to work with Veterans Administration on replacing weathered/damaged headstones



Facility Maintenance

- Implement Quality Infrastructure improvements across all city facilities
- Continue to work reducing electrical usage by 1% yearly at City Hall



Recreation Services

- In conjunction with Parks Maintenance, incorporate Parks & Recreation Master Plan into their strategic plan
- Revisit Wheeler Park Management Plan in conjunction with Parks Maintenance
- Work on downtown street closure criteria
- Look at the possibility of creating a Heritage Square Management Plan
- Expand contract instructor programs to offer greater diversity of classes and programs



Street Maintenance

- Review Snow Plowing policy
- Review Sweeping policy
- Completed \$894,475 overlay project
- Completed \$916,341 Cedar Ave. project
- Continue to research replacing LPS streetlights with LED



Solid Waste

- Continue to develop an Integrated Waste Management Plan
- Conduct a Feasibility Study to determine the potential future use of paper pulp milling as an alternative cap and liner in solid waste cells
- Conduct a Gas Feasibility Study (methane gas)



Sustainability & Environmental Management

- Complete Alternative Energy Delivery projects at:
Aquaplex, Wildcat & Rio Plant
- Purchase of Observatory Mesa as Open Space

Community Development Division

Planning and Development Services

Programs:

- Building Safety & Inspection
- Comprehensive Planning & Code Administration
- Current Planning
- FMPO

Goal:

- Integrate Implementation of Regional Plan, Zoning Code, Building Codes and other City Plans and Processes.

A. New Regional Plan

B. New Zoning Code

C. New Building
Codes

D. Recreation Plan

E. Upcoming Utility
Plan/Policies

F. Annual C.I.P. Budget

G. Others

Reason:

- Many updated or new documents have been completed recently.
- Coordination is critical to good, seamless customer service that will avoid any unforeseen conflicts.
- Can be reported in the Annual Report called for in the Regional Plan.

Engineering

Programs:

- Capital Improvements
 - Transportation Engineering
 - Development Engineering
 - Inspection & Testing
- Current Council Goal: Repair, replace and maintain infrastructure (street & utilities)

Goal:

- Establish path forward to Complete Rio de Flag
 - Complete FEMA analysis
 - Analysis of funding options

Housing

Programs:

- CDBG and Grants Management
- Housing Planning and Incentives
- Permanent Affordability Administration
- Owner Occupied Housing Rehabilitation

Goal:

- Re-invigorate Employer Assisted Housing programming *(No staff or funding requested)*
 - Provides technical assistance to private or non-profit employers in establishing private efforts to assist employees with housing challenges *(not always financially based)*
 - Housing is again becoming a recruitment and retention issue for local employers
 - Will coordinate with Economic Vitality and Development Services

Employer Assisted Housing

- Works toward maintaining economic diversity in our community
- Links tools and resources with employers
- Adds an option for development partners seeking to include affordable housing choices in projects

Flagstaff Housing Authority

Programs:

- Public Housing
- Section 8 Housing
- Finance
- Maintenance

GOAL:

Identify a site and gain control of a property and prepare development plan specifying for the type of housing and funding sources.

Development Plan:

- Who? We anticipate low income senior housing.
- How Many? The number of units/persons served will be dependent on funding sources, density choices, etc.
- Why? To help low income Seniors access Flagstaff's goal of livability and quality of life.
- Where? Determine site.



ECONOMIC VITALITY DIVISION

City Council Mini Retreat
September 19, 2013



Economic Vitality Division



Airport Work Plan

- Promote and support reliable commercial air travel
 - Effective runway and taxiway maintenance
 - Timely snow removal operations
 - Regular maintenance of airfield navigation aids
- Provide a safe and secure environment where air passengers have multiple travel destination choices at affordable prices
 - Grow commercial air travel thru increased enplanements
 - Secure second airline
- Meet or exceed FAA requirements for Aircraft Rescue Firefighting and on-airport medical responses
 - Respond to emergency calls within three minutes of alert notification

Tourism Work Plan



- ▣ Provide the community with resources that meet or exceed expectations through increased BBB revenues
 - Increase visitation by positioning Flagstaff as the premier year-round visitor destination
 - Sales
 - Marketing
 - Public Relations
 - Visitor Services
- ▣ Infrastructure and public services will be provided in an efficient, equitable, and effective manner
 - Introduce and educate visitors about tourism opportunities
 - Enhance customer service programs

Economic Development Work Plan



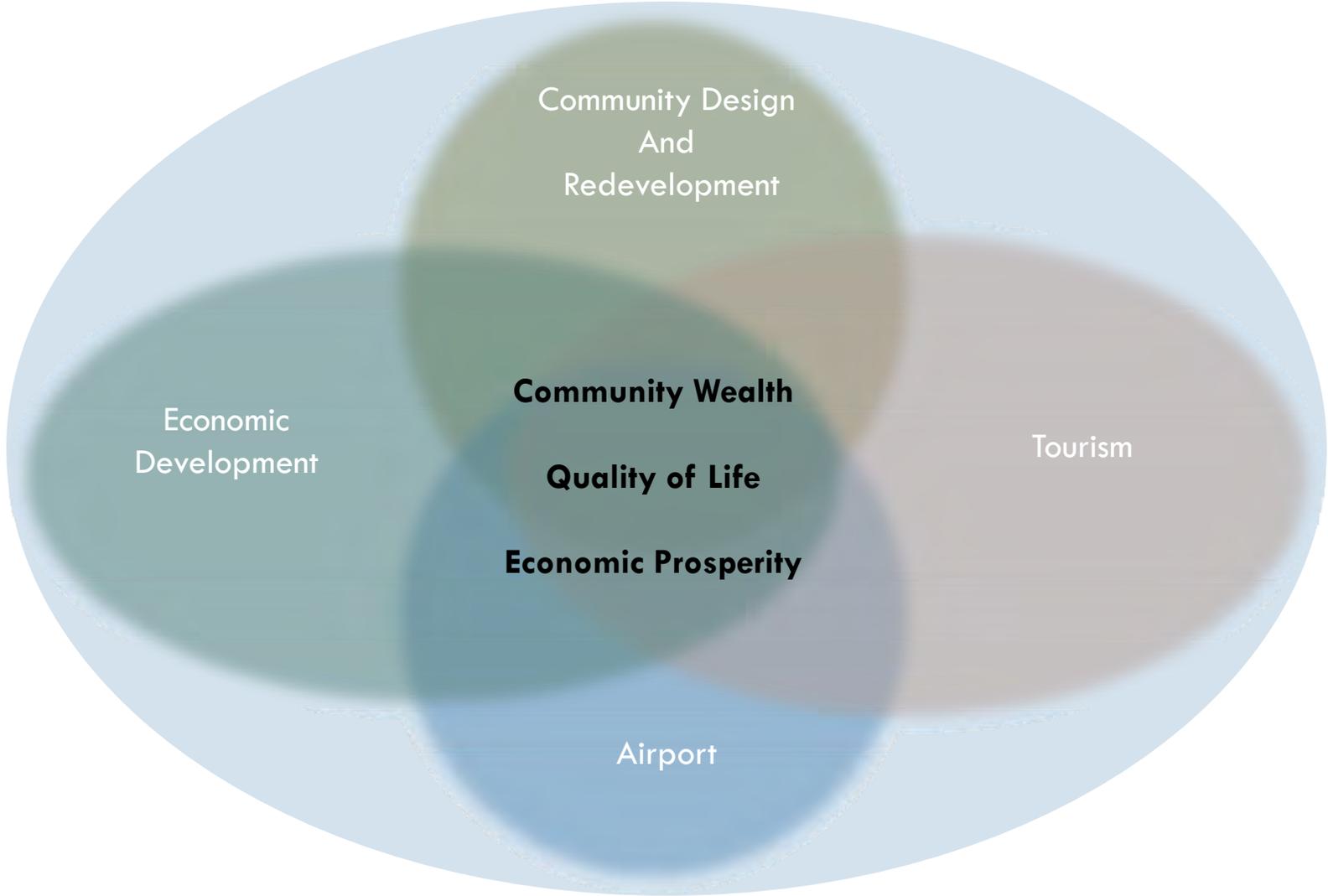
- ▣ Create an environment that retains and expands local businesses
 - Monitor health of businesses through market and industry analysis
 - Provide tools and programs
 - Conduct business outreach/education
- ▣ Create an environment that is attractive to high wage/low impact companies
 - Market aggressively to targeted sectors (retail and non-retail)
 - Utilize incentive policies
 - Conduct outreach/sales calls
- ▣ Sustain existing development projects
 - Assist in tenant locates
 - Business advocacy: help navigate DRB process and provide seamless “hand-off” to Planning and Development Services

Community Design and Redevelopment Work Plan



- ▣ Create, enhance and preserve the sense of place, local character, and the cultural diversity and heritage of Flagstaff
 - Arts and Sciences
 - Beautification
 - Community Design
 - Heritage Preservation
 - Redevelopment
 - District formation
 - Redevelopment and Infill Policy (Reinvestment Policy)

Economic Vitality Division





Questions

Thank you!

Economic Vitality Division



COUNCIL GOALS RETREAT

Update from City Attorney's Office

General Goals



- Provide clear legal advice to Council, City Management and City Departments
- Appropriately prosecute misdemeanors to enhance public safety
- Monitor litigation to keep costs down

General Goals



- Align our priorities with those of our clients
- Help our clients follow all applicable laws
- Inform ourselves about our clients' projects so that we can be proactive in avoiding legal risk
- Suggest changes to ordinances and other laws that would benefit the City

Goals FY 14



- Assist with development of Serial Inebriate Court and Veteran's Court
- Legal analysis of: Regional Plan, Water Policy, Amendments to Zoning Code, Library District IGAs, Little America Regional Plan amendment

Goals FY 14



- Support: Core Services Facility RFP, Flagstaff Bond Project, Real Estate Inventory, Elections
- Draft: Gore annexation agreement for the utility extension; Outdoor Dining Ordinance; Library IGA with the County; Aggressive Panhandling Ordinance; template contracts;

Possible Council Goal



- Examine our ordinance regarding performance bonds for subdivision infrastructure. Make sure that we've captured what we learned from the last downturn.