Minutes - Citizens Advisory Commission
Tuesday, March 10, 2015
City Manager's Conference Room, City Hall

Call to Order

Liz York called the meeting to order at 1:00 pm

Members present:
- Liz York, Chair
- Jeff Anselmi, Vice Chair
- Ken Cecil, Secretary
- Sandra Kenny
- Greg Thomas
- LaVerne Jenkins
- Clyne Namuo

Other people present:
- Chuck Potucek, City Manager
- Pam Weir, City of Sierra Vista Staff Liaison
- Victoria Yarbrough, Leisure and Library Services Director
- Barbara Fleming, Human Resources Manager
- Abe Rubio, Information Technology Manager
- Jill Adams, City Clerk
- Mike Clawson, Procurement Manager

Approval of Meeting Minutes
Ms. Kenny moved to approve the 3/4/15 CAC meeting minutes. Mr. Cecil seconded the motion. The 3/4/15 meeting minutes were approved as drafted 7-0.

Approval of Updated Meeting Schedule
Mr. Cecil moved to approve the updated meeting schedule (attached). Mr. Namuo seconded the motion. The updated meeting schedule was approved 7-0.

Leisure and Library Services Department Staff Presentation
Ms. Yarbrough presented an overview of the current state of affairs and challenges facing the Leisure and Library Services Department (attached). Topics included demand for City facilities, leisure and library community partnerships, special event staffing, cost recovery of programs, and recruitment and retention of employees.

Classification and Compensation Staff Presentation
Ms. Fleming and Mr. Potucek presented an overview of the City's Classification and Compensation study and proposed plan for implementation (attached). To bring all employee salaries to 100% of market pay and address salary compression issues, the City will have to pay approximately $1.2 million more for personnel in the FY 16 budget.

Administrative Services Divisions Staff Presentation

Ms. Weir presented an overview of the current state of affairs and challenges facing the Administrative Services Divisions (attached). Topics included human resources, information technology, the city clerk's office, legal issues, procurement, and finance. Ms. Weir noted that in the past five years, Administrative Services has lost more than 32% of its staff positions despite a consistently increasing workload.

Questions and Discussion of Presentations

CAC members discussed cost recovery of leisure and library programs and services at length. Ms. Yarbrough explained that at the Cove, specifically, the City's goal is to recoup 50% of the operating costs. Other leisure services programs, like Kids World, recoup roughly 100% of their operating costs. Commission members lauded the department's leveraging of partnerships to deliver services to the community. Members inquired about the success of the City Teen Center and whether it would be more beneficial to serve slightly younger youth, in the 11-13 age range.

CAC members asked Mr. Potucek what his second most pressing budget concern is following the implementation of the class/comp plan; he responded that it is deferred maintenance of City assets. Mr. Anselmi inquired whether the plan could be implemented in phases, by department. Mr. Potucek responded that he intends to implement the entire plan at one time to maintain employee morale, prevent further compression issues, and avoid salaries slipping behind the market any further. CAC members discussed the increase in Public Safety Personnel Retirement System rates; Ms. Fleming shared that the new contribution rates will approach 40%.

Call to the Public

John Voishan shared that he believes adding and improving tennis facilities should be a top priority of the City's recreation effort.

Andre Newcomb stated that retaining City employees is an important part of maintaining public trust. He also supports raising City taxes to equally impact residents and visitors.

Next Meeting

Scheduled for Wednesday, March 18, at 1:00 pm in the City Manager's Conference Room. Topics will include a presentation by the Public Works Department.

Meeting Adjourned

Mr. Cecil moved to adjourn the meeting. Mr. Thomas seconded the motion. The CAC voted to adjourn the meeting 7-0.

Ms. York adjourned the meeting at 3:27 pm

Liz York, Chairperson

Ken Cecil, Secretary

Updated CAC Meeting Schedule

Tuesday, March 10, 1-3 pm: City Manager's Conference Room	Leisure and Library Services Classification and Compensation Administrative Support
Wednesday, March 18, 1-3 pm: City Manager's Conference Room	Public Works Capital Improvements
Monday, March 23, 11 am-1 pm: Mona Bishop Room, SV Library	**Discuss service levels and areas recommended for reduction/expansion. Develop options for meeting above recommendations**
Wednesday, March 25, 1-3 pm: **Police Department Training Room**	Discuss service levels and areas recommended for reduction/expansion. Develop options for meeting above recommendations
Monday, March 30, 2-4 pm: **Police Department Training Room**	Begin finalizing options and review report drafted by staff. Finalize options/information to be included in community engagement process. Begin community engagement process (in-person meetings and via electronic media)
Wednesday, April 1, 1-3 pm: **Police Department Training Room**	Continue finalizing options and review report drafted by staff.
Tuesday, April 7, 1-3 pm: **Police Department Training Room**	Discuss community input. Finalize written report and recommendations/options. Provide to Council by April 10.
Thursday, April 16, 4-5:30 pm: City Council Chambers	Special Council Work Session to present CAC recommendations

Leisure & Library Services Department

Report to the Citizens Advisory Commission

Leisure & Library Services

March 10, 2015

Prepared by Victoria Yarbrough, Director

Leisure and Library Services Department

INTRODUCTION

The Leisure and Library Services Department has been providing quality recreation, sports, leisure, special interest, educational and library programs and services to Sierra Vista residents for decades. As the needs and interests of the community have grown and changed, the department has tried to keep pace as much as possible. The department manages and operates the Oscar Yrun Community Center, Ethel Berger Center (including the Henry Hauser Museum), Sierra Vista Public Library, The Cove Aquatic Center, the sports complex, Centennial Pavilion, Skate and Bike Court, Kings Court tennis facility and Sierra Vista Teen Center. In addition, although the staff who maintain the City's parks are organizationally located within the Public Works Department, the Leisure and Library Services Department is responsible for the overall planning and management of 20 parks in the community, including the highly utilized Veterans Memorial Park, Cyr Center Park, and Tompkins Park.

Availability of the types of programs, facilities and services managed by the department are a key ingredient in the community's quality of life. One of the top three things mentioned by City residents in the 2013 Dream Your City visioning process was the lack of things to do for young people. Although the department does more than offer programs for your community's youth, those that are provided are well utilized.

The City engages in multiple partnerships in order to provide a myriad of programs and services. From private sports organizations to the Mall at Sierra Vista to Fort Huachuca, funds, facilities and staff are leveraged to maximize offerings to city residents. Recently, the department conducted a comprehensive survey of current customers and those who do not use our programs and services and learned that the community simply wants "more" – more unique events, family friendly events, classes, trips, sports fields, and sporting events. Financial constraints certainly make that difficult, but the department is utilizing partnerships and creativity to do the best we can to improve our level of services where we can, which is limited at best.

Multiple studies across the country show a definitive correlation between the use of parks and recreation facilities and programs and overall health improvements, including reduced obesity, diabetes management, improvements in heart health and better mental health. Studies further show that recreation activity is important to personal life satisfaction, and those who participate in recreation are notably happier. Those who recreate more often are likely to be completely satisfied with their choice of careers, friends, and their perceived success in life.

In addition, programs and services provided at public libraries are well documented in serving as a partnership to a community's overall education needs, especially in early literacy programs for young children, as well as making an important contribution in providing access to electronic

information and training in digital literacy, particularly for the low income population and elderly.

The Leisure and Library Services Department, like most City departments, has reduced staff and services over the past five years to meet the fiscal constraints of the operation. This report will outline those impacts to the community and provide recommendations on how the department could contribute to meeting many of the goals identified in the VISTA 2030 General Plan approved by residents in November 2014 over the next five to seven years.

LEISURE SERVICES

WHERE WE HAVE BEEN

Since 2000, the city has added several facilities that have contributed both to the offerings available to the community, and the demand on managing and operating on the department. In 2002, the Cove opened to the public. A tremendous asset to the community, the amenities at the Cove provide both fitness and recreational opportunities to individuals and families alike. Since first opening, the Cove staffing has been reduced to meet City fiscal constraints, along with the hours available to the public.

Tompkins Park was upgraded after hearing from city residents, adding a well utilized walking path and dog park. Two neighborhood parks were added, and the Skate and Bike Court as well as the Centennial Pavilion were constructed at the City's premier Veterans Memorial Park. The Teen Center opened in the fall of 2013, the result of a productive partnership with the Sierra Vista School District. Phase I of the Cyr Center Park was completed in 2009, adding three lit soccer fields to help meet community demand.

All of these facilities, both current and new, require management and oversight. The Public Works Department will expound more on the maintenance requirements, but staff must be available to reserve ramadas, coordinate sports team use, and oversee special event use.

Leisure Services Staffing and Operations

Since 2009, the Leisure Services side of the department has reduced its total staff by 18 and its budget by $1,024,489, amounting to nearly 30% overall. This is exclusive of the transfer of the Parks function from when organizational changes were made in 2011. The following table lists the staffing from 2009 as compared to today's staffing level:

Leisure Staff Changes, 2009-2015

	2009	2015
Director of Parks & Leisure Services*	1	1
Leisure Administrator	1	1
Business Services Administrator	1	0
Recreation Supervisors	4	2
Recreation Coordinators	6	4
Warehouse Coordinator	1	0
Head Lifeguard	1	1
FT Lifeguard	2	0
Administrative Secretaries	3	2
FT Customer Service Representatives	3	2
PT Customer Service Representative	4	2
FT Maintenance worker	1	0
PT Maintenance worker	7	4
TOTAL	**35**	**19**

*Now Director of Leisure & Library Services since combination of two departments in 2011.

WHERE WE ARE NOW

Partnerships

The City enjoys a number of positive and productive partnerships with both government and community organizations to help stretch the recreation and sports offerings to our residents. The School District is a major player, and through an intergovernmental agreement between the two elected bodies, the City is able to utilize both fields and gymnasiums for City programs. Even with these facilities, there is still a demand for additional use, and the facilities are also not always available due to district use. Occasionally, the district changes its schedule for school use, causing frustration with teams scheduled to use the different facilities. At $15 per hour for each facility, the cost is reasonable to use district assets as compared to the investment required to have the same inventory, which translates to about $93,000 in total costs annually.

The Kids World program is the largest user of school district facilities, with the before and after school (and school breaks) recreation program offered directly at elementary schools. The district does not operate a before/after school program, so families have come to rely heavily on this well utilized program. The fees to participate cover all direct costs of the program, and a portion of the management oversight.

In addition, the City partners with multiple community organizations to offer full-service sports programs that staff could simply never coordinate. Soccer, Little League, Ponytail Softball, and football are major users of the City's field inventory, and over the past seven years, they have

also taken on some of the field maintenance as funds have been cut back. Striping and infield grooming are now the responsibility of the leagues rather than city personnel. The City charges for the use of its fields at $3 per hour for youth and $6 per hour for adults, and $15-$30 per hour for lights depending on the light configuration and section of field being lit. These charges seem small, but for a large program the fees add up. The City is regularly approached to reduce the fees for field use in order to keep the cost of participating in the program reasonable for families and over 1,000 youth participants. However, a recent evaluation by City staff indicates that the cost just for lights only covers about 29% of the cost of providing the lights. The rest is subsidized by the general fund.

Overall Customer Service

The City has been utilizing an on-line payment system for programs and events for over 10 years. Customers can log in, select classes and pay with a credit card on-line. Not only does this save the customer the hassle of visiting a facility in person, but it provides excellent data to the staff and helps track interest.

With notable reductions to Customer Service Representatives, our customers are more frequently being impacted with facility closures due not being able to meet minimum staffing when personnel are not available due to vacation or illness. This results in a loss of revenue, significant confusion and irritation with customers especially those trying to register for programs managed by staff in the Ethel Berger Center, since the EBC often must be closed due to a lack of front desk staff, and sometimes a security issue, as staff who work in the EBC occasionally all need to be out of the building at the same time.

Sports Programs and Facilities

In all sports – softball, baseball, football, and soccer – Sierra Vista suffers a critical lack of fields. More than 4,400 reservations for sports fields are turned away annually: approximately 1,000 for softball fields, about 1,700 reservations for baseball, and 1,700 for soccer. Over the past 20 years, the city has added only three soccer fields at the Cyr Center Park, while participation in softball has doubled just in the past five years, increased by 40% in baseball, and decreased by 23% in soccer (over 2,600 reservations a year in soccer were turned away before the new fields were built). In order to fully meet current demand, the city is short by three softball fields, one full-size regulation baseball field, one four-quadrant Little League multi-use field, and at least one regulation size football field.

The football program utilizes city multi-use fields for practice. They are unable to have any games on City fields since none of our fields are regulation size for a football or have goal posts. They do utilize school district, Fort and Huachuca City fields as much as they are available. The program has steadily grown and has consistently held at approximately 550 participants for a 3 month program since 2010 despite downward economic trends.

The city is regularly approached to host tournaments, which is nearly impossible except for small tournaments or ones that fall at the right time, due not just to the number of available fields, but also the staff to support them.

Interest in sports camps have also changed as the national trend has moved away from sports as recreation with traditional camps/clinics towards sport-specific instruction conducted by professional athletes as a way to enhance kids' skills and translate them into viable college scholarship opportunities. To meet this demand, investment would be required into additional equipment and attracting coaches with recognizable names.

Residents have also expressed interest in different types of races than the 5K and 10K races that are very popular around the community. Interest is growing for fun runs that offer an experience based on a theme instead of a competitive trophy or medal. Events of these types would include themed races such as Run or Dye, Run for Your Lives zombie runs, Warrior Dashes, and Spartan Runs. Offering these events could be done two different ways – spending the time to attract and work with existing branded races to come to Sierra Vista, or by staff presenting their own themed race. Both would require dedicated staff and significant time and effort for support.

Special Events

More attention has been focused on special events in Sierra Vista in the past few years, particularly from an economic development standpoint. The list of special events managed by and worked on by the department keeps growing, and currently entails the events Oktoberfest, Veteran's Day Parade, 4th of July parade and event, Cultural Heritage Celebration, Christmas Tree Lighting, Summer Concerts in the Park, Movies in the Park, Cycle Sierra Vista, and possibly a new festival in Spring 2016 to serve as the City's signature event in coordination with its new brand. Leisure staff all pitch in during festival time, but some additional assistance will be needed if special events grow in the future.

The Centennial Pavilion is a tremendous facility to have in Veterans Park. Although it has only been open for four years, there are some issues that could not have been predicted when it was designed. As a result, there are some upgrades that are needed not only to keep it useful, but to enhance its accessibility to the community. Groups regularly request use of the Pavilion, but because funds are not budgeted to assist with operating this unique facility, the cost to do so themselves frequently makes it impossible for them to hold special events that could otherwise be used to attract both residents and visitors. Things like an upgraded PA system, better loudspeakers, and technically trained staff that can be called upon to operate the lights and sounds for larger events are needed. In addition, upgrading the electric pedestals adjacent to the Pavilion would enhance the city's ability to hold or host large events in Veterans' Park.

Aquatics

The Cove has been a popular and well utilized facility since its opening in 2002. When the City Council authorized its construction, they were informed that nationally, publicly operated pools should expect at a maximum a 50% cost recovery. As a result, the Council established a policy to set fees at a rate that would achieve a 50% or better recovery of direct expenses, exclusive of utilities. To date, the City has been successful in achieving or getting very close to that goal each year since the Cove opened. It should be noted, however, that when rates were increased in 2011, there was a notable reduction in revenue and visits. There is a careful balance between setting a fee to contribute to operational costs and pricing the Cove out of a family's leisure budget. Currently, it costs $6 per adult and $4 per child (6-17) for entry to the Cove during regular open swim times (up from $5 and $3 respectively when it opened in 2002).

Like other activities and programs in the City, the Cove has experienced budget cuts, which has impacted its hours of operation and condition. The facility is now closed on Mondays during the summer, and Sundays during the non-summer season. In addition, early morning lap swim has temporarily been suspended due to lack of staff.

Contributing to the reduced hours of operation is the challenges in recruiting and retaining lifeguards. A trending national issue is that young people today seem uninterested in working as lifeguards. One key problem is the low pay scale. With the adjustments to the minimum wage over the years, the most recent increase in January 2015 has resulted in the City's pay for starting lifeguards being equal to minimum wage at $8.05 per hour. In addition, Fort Huachuca offers $1.45 per hour more than the City. With the amount of training and responsibility this job carries, it is more attractive to many to take a job elsewhere that pays more, requires less training, carries additional benefits such as store discounts, and has less responsibility. (It should be noted that the classification and compensation study recommends an increase in pay for the lifeguard position.)

In addition to the closures due to budget reductions, the current staffing level sometimes causes facility closures and shortages in instructors for programs offered. The full-time Head Lifeguard position has been vacant for nearly two years with no qualified applicants. That position has previously been assigned the Junior Lifeguard program, an effective recruitment tool that helped strengthen the swimming skills of kids too young to work as guards, while providing them with volunteer opportunities to work at the Cove, so they would be qualified to apply when they were old enough. The program had to end when the last head guard left.

The lack of staff has also significantly impacted programs such as swim lessons. Swim lessons are an internally run program that is offered several time a year. It is heavily attended anytime it is offered and never has enough slots for the number of individuals looking to participate. Even with a total of 448 slots during summer hours there is still on average over 100 children on

waiting lists. The Cove currently turns away an average of 150 swim lesson participants annually due to the lack of instruction staff.

The popularity of competitive swimming and private swim clubs has grown over the past several years. With this increased popularity there is a greater demand for space and pool use by clubs who take second place after the Buena swim team, or scheduled programs. The Cove used to run its own summer swim team, but due to staff shortages the program has been canceled for several years.

Culture and Leisure

Once upon a time, senior centers were opened to provide quiet recreation for blue haired little old ladies and stooped elderly gentlemen. These folks would play cards or checkers, shoot some pool, sit and talk, and maybe knit. Replacing the perceived "elderly" population is a group of 50 to 70-somethings who want to be active, go places, and enjoy experiences. The trend is for active living/athletic/outdoor travel lasting one to three days on both weekdays and weekends. The interest in these types of trips is also likely to expand to even younger groups who enjoy a very active lifestyle who are seeking experiences with their friends. Staff currently receives about 500 requests a year for individuals looking for more trips. Local travel agencies provide vacation booking services, but don't plan short-term guided trips. The department is able to coordinate a few in-state trips only, primarily day-trips to places like Tubac, Tucson's 4th Avenue Street Fair and Winterhaven Christmas lights, and casinos.

IMPACT TO SERVICE LEVELS WITH STATUS QUO

The City offers a variety of different programs and facilities to the community, the majority of which bring in revenue. In the current year, the Leisure Services budget is $2,495,949, while the revenues received last year for the programs it operates was $1,096,975, or about 41% of that year's budget. The following is the breakdown of revenues by major program area:

The Cove	$253,185
Sports Programs	$102,990
Leisure classes	$74,023
Special events	$65,474
Senior activities	$15,879
Trips	$23,141
Kids World	$386,273
Therapeutic Recreation (state funds)	$87,826
Sports Fields Rental	$43,584
Park and Ramada Rentals	$42,850
All other facility rental	$1,750

All of the programs and classes are carefully evaluated and priced to include all direct costs (e.g. instructor, facility use, materials, advertising). In general it's the staff and indirect costs that are contributed to by the community's taxes to support having programs and services of this type. Classes that do not meet minimum enrollment goals are cancelled. With the reduction of 18 staff already, there is no time available for the existing staff to get creative in exploring other opportunities expressed by residents for new and different programs. For example, there continues to be interest in classes in wine tasting, organic gardening, organic cooking, and activity clubs such as running, hiking, and biking. Setting up these classes to start requires available space, finding a qualified instructor, researching appropriate costs, all time that is not available.

The number of Customer Service Representatives has been reduced from 10 to 6, and with normal sick and vacation leave, it has regularly required the department to close desks and divert customers. Further reducing the support and oversight in this area will place additional burdens on the building staff, taking them away from direct service delivery. Staff at these three desks currently handles an average of 2,400 transactions a day, or more than 865,000 per year. This number has only gone down by about 4% in the past five years even with the economic downturn and reduced hours of operation at the City's buildings.

If remaining positions are left vacant as retirements come up, the city will certainly save in the personnel costs, but without the staff to coordinate the very programs that bring in revenues, the other side of the ledger is also decreased as well. In the next five years, the Leisure Administrator and three Recreation Coordinators will retire (Customer Service, Sports, and Senior Activities). If not filled, the department will need to make significant service reductions, such as closing buildings/customer service desks, eliminating sports programs, curtailing senior programs or eliminating special events (e.g. children's programs, holiday programs, etc.).

Having said that, there are additional areas that can be cut or services/fees adjusted to save money or increase revenues. Some of the possible opportunities include:

Eliminating the use of waves at the Cove
Closing additional days at the Cove
Reduction of air and water temperature at the Cove
Increasing field and light fees
Increasing program, sports, and other participation fees
Increasing facility use fees

PROPOSAL TO MEET CURRENT AND FUTURE COMMUNITY NEEDS

Proactive and Creative Programming

The current staffing allows for the continuation of routine programming that the department has been conducting for many years. But with minimal supervision and few full-time professional and para-professional staff, there is no time to be creative in implementing some of the requests the department heard through its most recent customer survey. Over the next 2-5 years, the department recommends that 3 staff be re-funded to allow the department to:

- Help contribute to the growing demand for healthy communities programming;
- Expand special events to help attract tourists and provide opportunities for residents;
- Expand youth programming as was identified in the Dream Your City process;
- Add unique sports programs that help to lighten the load on the fields, and instead take advantage of the City's environment and partner organizations;
- Fully utilize the tremendous facilities the City has available, including the Cove and Centennial Pavilion.

Future Facilities

Last year, the CAC reviewed the list of capital requests that are in demand for the community, and identified replacement of the current Oscar Yrun Community Center as one of the top ten for funding in the future. The needs for a new community center include additional space for classes, more meeting rooms, and especially gymnasium space. Although the community asked for "more" in the most recent survey, the department and community have nearly maximized the use of the Ethel Berger Center and the Oscar Yrun Community Center. The city does not have a building with gymnasium space, and must rent such facilities from the school district for all programs and sports activities that require a gym. A basketball court was also the top request from youth for additional youth activities.

In the last City Council strategic plan, they identified an objective to develop a master plan for improvements to the entire "civic center" complex, or that area in and around the property from City Hall east to the sports field complex. The master plan takes advantage of the space in between the different facilities and fields, and adds parking, improved access, playgrounds, restrooms, multi-use paths and other amenities that are needed to maximize this tremendous city asset. Funding to implement this plan will need to be budgeted over the coming years.

As noted earlier in the report, there continues to be a demand for additional sports fields. The City purchased 45 acres north and south of the existing Domingo Paiz sports complex in 2012 in preparation for future fields. Last summer, the City submitted a grant to the Arizona

Diamondbacks Foundation for a regulation size baseball field on the north part of that land, but we were unsuccessful. We intend to submit again this year. The City should begin planning for the construction of both that field, and two additional softball fields and restroom facilities to the southern side.

Veterans Park is the most well utilized park in the City, and a central gathering place for virtually all major events. The City Council has recently directed staff to pursue planning for a future city center on the adjacent vacant land to the west of the park. If this project moves forward, the City should also use the opportunity to incorporate enhancements to Veterans Park with the overall master plan, and consider such things as better traffic circulation, more parking, a dedicated special events area, a dog park, and other uses that were not typically included in parks 25 years ago.

LIBRARY SERVICES

WHERE WE HAVE BEEN

The Sierra Vista Public Library was built in 1999, and is referred to by many as the 'crown jewel' of the city's public facilities. With the expansion of library services upon its move from the Ethel Berger Center, it has provided multiple services and programs in the past sixteen years that have given the community valuable educational, literacy, technological, recreational, and intellectual opportunities. But similar to other facilities, library staffing and hours have been reduced over the past few years due to fiscal constraints.

Management of the Teen Center and the Henry Hauser Museum was shifted to library staff in 2013 as staffing was reduced. New services such as self-checkout machines were introduced in 2010, and new material formats were introduced in 2011 with the additions of eAudiobooks and eBooks. Patron counts, circulation, programs and programming attendance have all grown substantially over the past decade and a half. In an effort to improve services and increase efficiency, the public computers were upgraded to a zero-client system in 2014.

Increased demand and traffic through the doors all require more staff time and oversight. Staff must be available to check out and check in materials, purchase items, catalog, answer questions and provide technical support to patrons, present and manage programs, reshelf and repair materials, provide tours, and honor requests to visit organizations to speak about library services.

Library Services Staffing and Operations

Although the library has lost three librarian positions since 2009, the Library Services side of the department has not suffered as much as other areas with staff reduction. Its staffing issues are more that significantly increased demand for its services, and additional responsibilities, require more staff for management and oversight.

But budget reductions have affected Library Services substantially, with a reduction of $357,492 since 2009, amounting to a 30% overall reduction in the past five years.

WHERE WE ARE NOW

Partnerships

In 2007, the City and Ft. Huachuca signed a contract for the Sierra Vista Public Library to become the provider of library services to soldiers and their family members. The decision was made after the Fort evaluated its public library and found it below Army standards in many areas. Instead, since many Army families live off post and were already using the Sierra Vista Public Library, the decision was made to enter into a nine-year contract with the city to provide

library services, one of only a small handful in the country. Sierra Vista receives $65,000 per year from the Army to provide these services.

The library also works closely with the Military Intelligence Library on Ft. Huachuca. The MI Library provides research support to staff and students on post, and works with the Sierra Vista library to provide information about public library services and programs. The MI Library is open to expanding public library programming to their facility, but the Sierra Vista library does not yet have staff who can provide programming on the road.

The Friends of the Sierra Vista Library have been a vital partner in the library's success, providing funding for various programming, library materials, travel, professional memberships, and equipment where funding is not included in the budget or the budget cannot cover additional needs. Since its inception, the Friends have raised more than $425,000 for the library, and currently raise approximately $60,000 per year to support the library. The Friends also operate a used bookstore on the library's premises, which offers the community books and more at an extremely affordable price. The beneficiaries of many book donations throughout the year, the Friends also donate thousands of books annually to nursing homes, schools, teachers, libraries around the county and in other countries, and much more.

The Cochise County Library District is also an essential partner to the Sierra Vista Library and all libraries in the county. The library district exists to support the municipal libraries in the county, and operates several small branch libraries. The county library operates some services for all libraries that would be cost prohibitive for them individually to provide such as circulation software and twice-weekly courier service. The county library also subscribes to some electronic services that are shared by all libraries in the county, such as the platforms for eBooks and eAudiobooks.

Programming and circulation

The library has undertaken several measures in the past few years to increase use and patron satisfaction. Programming is a key component to getting people into the library, and once there, many stay to check out materials. Children's programming has been the priority for expansion, particularly with the children's summer reading program and storytimes. The number of children's programs have grown from 65 in 2009, to 139 in 2014, and attendance has grown from 2,500 five years ago to 10,400 last year. Overall, program attendance has increased from 3,460 in 2009 to 12,752 in 2014, an increase of 269%. Programming requires time, attention to detail, creativity, research on what interests a community, and the ability to connect with interesting presenters.

Consequently, the increase in programming has translated into an increase in circulation. Circulation increased from 291,588 in 2009, to 406,842 in 2014, an increase of 40%. Although the number of people visiting hasn't increased, the same numbers of people are visiting within a

smaller number of hours since the library reduced hours in 2010, and are checking out more books. Electronic circulation, while growing quickly, does not account for a significant amount of the increased circulation.

Library materials

The library's materials budget has been reduced over the years from a high of $220,796 in 2009, to $140,000 this year. Research shows that a library of the size as Sierra Vista's would have a reasonable materials budget between $250,000-$300,000, with an additional $50,000 budgeted for electronic resources.

Meanwhile, the demand for various types of materials has grown, new types of materials have become extremely popular, and prices have gone up. Just ten years ago, a library might have purchased a copy of a paper book, and perhaps the book as an audiobook. Today, that book may need to be purchased as a paper book, eBook, audiobook, eAudiobook, and in large print. Electronic media is often much more expensive than print since publishers are struggling with how electronic media will impact paper book sales. A paper book that is purchased for $18 could cost $80 or more for a single electronic copy.

Electronic services are also very popular and there is rising demand for services such as streaming video, electronic library card registration, and electronic library cards. Services such as streaming video and music didn't exist 10 years ago and will continue to grow exponentially over the next 5-10 years, while demand for print books is also increasing.

Teen Center

In order to attract teens, the Teen Center needs to offer engaging activities and programs, and to market them in a way that is interesting to its target age group.

The Teen Center is budgeted for 3 part-time staff to cover 29 operating hours per week. Three staff is adequate for normal operations, but isn't enough for special events, or if the kids want to go outside to play laser tag. A minimum of two staff is required for activities to be held outside to provide adequate coverage both inside and out. With a regular weekend attendance of 50-60 kids per day, it puts the kid-to-staff ratio around 1:25 or 1:30 kids, which is high to keep sufficient control over a group of teens.

When the Teen Center opened, it was managed by the Youth Services Librarian, who was in charge of youth services for the library, operations at the Teen Center, and oversaw the museum. It is currently managed by the Library Administrator, who is in charge of all day-to-day operations of the library, and temporarily serves as the youth services librarian while working through the hiring process for a new one. There is not much time left to manage the staff at the

Teen Center, recruit and manage volunteers, seek donated goods and services, supervise the development of activities and programs, improve the social media presence, advertise in a way that is relevant to the target audience, and develop relationships with the schools.

IMPACT TO SERVICE LEVELS WITH STATUS QUO

The library staff have worked hard to make the library operate more efficiently, implementing such changes as rotating library assistants onto the reference desk to answer the more routine questions received and free up librarian time for higher-level work, by installing the zero-client computer system, which effectively removed the need to refill a librarian position, and by utilizing volunteers more frequently to provide services such as computer classes and movie discussions. These changes mean that the library can continue to provide the existing level of service, but lacks the additional staff to offer more programming or increase services further. The ability to get creative is reduced the further staff are stretched.

Having said all of that, there are additional areas within Library Services that can be cut or services/fees adjusted to save money or increase revenues. Some of the possible opportunities include:

Charge for meeting room use for all users
Charge for-profit groups to use the meeting rooms
Offer rental of the botanical garden for events
Close the library on Sundays
Close at 2pm on Saturday, and reallocate hours to Monday

PROPOSAL TO MEET CURRENT AND FUTURE COMMUNITY NEEDS

Expanded youth programming

The library is an area where the desire for expanded youth programming as expressed in the Dream Your City process can really be capitalized on through both the library and the Teen Center. With the addition of a teen services librarian, the library could expand programming to this vital group, and the Teen Center would gain a supervisor dedicated to its management and promotion. Youth services is very different from adult services because there is a significant difference between programs for babies, toddlers, preschoolers, grade school, middle school, high school, and college-age kids.

Minor renovations to expand growing children's area demands

Storytimes have become extremely popular in the past three years, expanding from one storytime per week to three, and attendance from about 15 per week, to about 40 for each program. Storytimes were once held in the children's area, but had to move to the Mona Bishop room to accommodate the crowd about three years ago. The children's area is designed to entice children and families to spend time there and discover library resources, and so the advantage of holding the program in the children's area is largely lost by moving storytimes to a different location. Some minor renovations to the children's area utilizing space from the former youth services librarian's office would expand the programming abilities, give the programs back the advantage of age-appropriate surroundings, and create a space to provide additional staffing services with a children's information desk.

Increased materials budget

Increasing the materials budget by $100,000 over the next seven years, and $50,000 for electronic services over the next five years would put the library in an excellent position to meet the demands of the community for print material, new material, and desired electronic services. Demand for print material is only increasing, and the library's current collection is becoming outdated. The children's collection is currently undergoing a two-year complete refresh, which can only be accomplished with the assistance of the Friends of the Library, and is expected to cost approximately $60,000. Other popular collections such as travel and finance become outdated quickly, and can cost thousands each to refresh.

Electronic services will only continue to proliferate and demand will continue to increase. The library receives significant support from the county library for some of these services and can take advantage of cooperative purchasing agreements. But Sierra Vista remains the largest user of these services county-wide, and may not be able to offer some of the services its patrons request if the county decides the service isn't beneficial for all county library patrons or wouldn't be used much outside Sierra Vista. As mentioned before, patrons are already asking for services such as streaming video, electronic library cards and electronic library card registration, and wireless printing. These services all require subscription fees, annual maintenance agreements, additional software, and sometimes additional equipment.

Outdoor expansion and partnerships

The library is another area where meeting room space is nearly maximized for library programming and reservations by community groups and non-profits. The library is fortunate to have some additional space outside the Mona Bishop room that with some investment could be an outdoor events space and educational discovery garden. A partnership with the Cochise

Water Project is already in progress to develop the discovery garden, which would focus on water conservation and native plants and animals of southern Arizona. The Friends of the Library are also considering funding part of the project for the next calendar year. By redesigning the grassy area just to the east of the library and adding shade and a small stage, staff would gain the ability take advantage of the beautiful weather most of the year to hold outdoor programs, and potentially alleviating some of the issues small performances face that find the Pavilion too large and too expensive.

Classification and Compensation Issues

Citizens Advisory Committee

March 10, 2015

Market Competitiveness*

	Base Salary	Grade Midpoint
General Positions:		
Nonexempt	- 8.7%*	-2.1%*
Exempt	- 4.3%*	-2.9%*
Senior Management	-13.6%*	-15.5%*

Competitiveness varies by position

Market Competitiveness*

	Base Salary	Grade Minimum	Grade Maximum
Public Safety Positions:			
Fire	- 18.8%*	-16.5%*	-10.8%*
Police	-19.3%*	-18.7%	-10.2%*

Competitiveness varies by position

Segal Waters - Recommendations

- **Adopt proposed Classifications, based on job analysis and job evaluation results (internal equity – hierarchy of jobs).**
- **Adopt the proposed pay structures (Exempt, Non-Exempt, Senior Management) at 100% market.**
- **Adopt the proposed step pay structure for Non-Exempt Public Safety.**

Segal Waters' Recommendations (Continued)

- **Adopt adjustment to incumbent pay to minimum of proposed ranges:**
  - **Estimated cost: $118,634**
  - **Affects 40 employees**
- **Adopt adjustment to closest step for Non-Exempt Public Safety:**
  - **Estimated cost: $85,695**
  - **Affects 104 employees**
- **Adopt adjustment of 2.0% of the new range minimum for each full year of service (TIP - time in position):**
  - **Estimated cost: $639,098**
  - **Affects 155 employees**

- **Total Estimated Cost: $843,427***

  ***Does not include associated benefits costs.**
- **Total Estimated Cost With Burden (no PSPRS): $1,088,459**
- **PSPRS Retirement Increase $612,262**

CAC 2015 Classification and Compensation Information

The following pages include the current range pay plans for all City classifications followed by the proposed pay structure that would bring all employee salaries to 100% of market pay for each classification. Implementation of this plan City-wide will cost about $1.2 million. This cost includes associated personnel costs like retirement benefits and will address salary compression issues in the departments.

City Of Sierra Vista FY 2015 Classification & Compensation Plan: Current Salaries

JOB CLASS & POSITION TITLE	SALARY RANGE MINIMUM	MAXIMUM
RANGE 25	24127	37131
CENTER SUPPORT WORKER		
CUSTODIAN		
LIFEGUARD		
RANGE 26	25348	38985
ANIMAL CONTROL ASSISTANT		
LIBRARY ASSISTANT		
RANGE 27	26637	40908
WAREHOUSE COORDINATOR		
RANGE 28	27949	42971
ACCOUNT CLERK		
CIRCULATION COORDINATOR		
CUSTOMER SERVICE REPRESENTATIVE		
HEAD LIFEGUARD		
POLICE ASSISTANT		
POLICE RECORDS CLERK I		
RECEIVING/INVENTORY CONTROL SPECIALIST		
RECREATION LEADER		
RANGE 29	29328	45127
ADMINISTRATIVE SECRETARY		
LEAD CUSTODIAN		
MAINTENANCE WORKER		
POLICE RECORDS CLERK II		
PUBLIC SAFETY CALL TAKER		
TRANSIT DISPATCHER		
TRANSIT DRIVER		
RANGE 30	30797	47374
ADMINISTRATIVE SECRETARY II		
ANIMAL CONTROL OFFICER I		
EVIDENCE CUSTODIAN		
LIBRARY TECHNICIAN		
RANGE 31	32357	49737
ANIMAL CONTROL OFFICER II		
RANGE 32	33962	52218
BUYER		
COMPOST TECHNICIAN		
DEPARTMENT SPECIALIST		
DRAFTING TECHNICIAN		
JUNIOR ACCOUNTANT		
MAINTENANCE TECHNICIAN I		
MUSEUM CURATOR		
SENIOR POLICE RECORDS CLERK		

RANGE 33	35681	54838
CUSTOMER SERVICE COORDINATOR		
DEPUTY CITY CLERK		
MAINTENANCE TECHNICIAN II		
NEIGHBORHOOD PRESERVATION OFFICER		
PAYROLL/BENEFITS COORDINATOR		
PUBLIC SAFETY DISPATCHER I		
RECREATION COORDINATOR		
RANGE 34	37446	57595
ENGINEERING TECHNICIAN		
EXECUTIVE SECRETARY		
FLEET SERVICE COORDINATOR		
INSPECTOR		
SENIOR BUYER		
PUBLIC SAFETY DISPATCHER II		
RANGE 35	39322	60469
FIREFIGHTER		
RANGE 36	41290	63482
ANIMAL CONTROL SUPERVISOR		
MAINTENANCE SUPERVISOR		
RECREATION PROGRAM SUPERVISOR		
SENIOR INSPECTOR		
RANGE 37	43347	66658
NETWORK ADMINISTRATOR I		
PLANNER I		
POLICE INVESTIGATOR		
POLICE OFFICER		
RANGE 38	45540	69995
FIRE ENGINEER		
RANGE 39	47802	73496
ACCOUNTANT		
ANALYST I		
LIBRARIAN		
NETWORK ADMINISTRATOR II		
PLANNER II		
POLICE CORPORAL		
RANGE 41	52709	81028
POLICE SERGEANT		
FIRE CAPTAIN		
RANGE 42	55332	85084
ANALYST II		
BUDGET/CONTRACT OFFICER		
DATABASE ADMINISTRATOR		
NETWORK ADMINISTRATOR III		
SENIOR PLANNER		
SENIOR ACCT/GRANT ADMINISTRATOR		

RANGE 43 BATTALION CHIEF CIVIL ENGINEER FIRE MARSHAL	58090	89326
RANGE 45 BUILDING ADMINISTRATOR CITY CLERK COMMUNICATIONS & POLICE RECORDS ADMINISTRATOR LEISURE SERVICES ADMINISTRATOR LIBRARY ADMINISTRATOR PLANNING ADMINISTRATOR POLICE LIEUTENANT PUBLIC WORKS ADMINISTRATOR	64059	98503
RANGE 46 SENIOR CIVIL ENGINEER	67271	103417
RANGE 47 DEPUTY FIRE CHIEF POLICE COMMANDER	70617	108585
RANGE 48 ASSISTANT TO THE CITY MANAGER CITY ENGINEER ECONOMIC DEVELOPMENT MANAGER FINANCE MANAGER HUMAN RESOURCES MANAGER IT MANAGER MARKETING & PUBLIC AFFAIRS MANAGER PROCUREMENT MANAGER PUBLIC WORKS OPERATIONS MANAGER	74144	114009
RANGE 49 DEPUTY POLICE CHIEF	77876	119734
RANGE 50 DIRECTOR OF COMMUNITY DEVELOPMENT DIRECTOR OF LEISURE & LIBRARY SERVICES	81765	125690
RANGE 52 DIRECTOR OF PUBLIC WORKS FIRE CHIEF POLICE CHIEF	90154	138578

POLICE NONEXEMPT STEP STRUCTURE						
Grade		**P1**		**P2**		**P3**
Rank		**Officer**		**Corporal**		**Sergeant**
2% Steps						
1	**$22.63**	$47,075	**$24.90**	$51,782	**$31.97**	$66,489
2	**$23.08**	$48,016	**$25.39**	$52,818	**$32.61**	$67,819
3	**$23.55**	$48,977	**$25.90**	$53,874	**$33.26**	$69,175
4	**$24.02**	$49,956	**$26.42**	$54,952	**$33.92**	$70,558
5	**$24.50**	$50,955	**$26.95**	$56,051	**$34.60**	$71,970
6	**$24.99**	$51,974	**$27.49**	$57,172	**$35.29**	$73,409
7	**$25.49**	$53,014	**$28.04**	$58,315	**$36.00**	$74,877
8	**$26.00**	$54,074	**$28.60**	$59,482	**$36.72**	$76,375
9	**$26.52**	$55,156	**$29.17**	$60,671	**$37.45**	$77,902
10	**$27.05**	$56,259	**$29.75**	$61,885	**$38.20**	$79,460
11	**$27.59**	$57,384	**$30.35**	$63,122	**$38.97**	$81,049
12	**$28.14**	$58,532	**$30.95**	$64,385	**$39.75**	$82,670
13	**$28.70**	$59,702	**$31.57**	$65,672	**$40.54**	$84,324
14	**$29.28**	$60,896	**$32.20**	$66,986	**$41.35**	$86,010
15	**$29.86**	$62,114	**$32.85**	$68,326		
16	**$30.46**	$63,356	**$33.51**	$69,692		
17	**$31.07**	$64,624	**$34.18**	$71,086		
18	**$31.69**	$65,916	**$34.86**	$72,508		

100% Market Pay after Plan is implemented.

FIRE NONEXEMPT STRUCTURE								
Grade		**F1**		**F2**		**F3**		**F4**
Rank		**Firefighter**		**Fire Inspector**		**Fire Engineer**		**Captain**
2% Steps								
1	**$13.80**	$40,192	**$15.90**	$46,308	**$17.60**	$51,246	**$20.33**	$59,210
2	**$14.08**	$40,996	**$16.22**	$47,235	**$17.95**	$52,271	**$20.74**	$60,394
3	**$14.36**	$41,816	**$16.54**	$48,179	**$18.31**	$53,316	**$21.15**	$61,602
4	**$14.65**	$42,652	**$16.88**	$49,143	**$18.68**	$54,383	**$21.58**	$62,834
5	**$14.94**	$43,506	**$17.21**	$50,126	**$19.05**	$55,470	**$22.01**	$64,091
6	**$15.24**	$44,376	**$17.56**	$51,128	**$19.43**	$56,580	**$22.45**	$65,372
7	**$15.54**	$45,263	**$17.91**	$52,151	**$19.82**	$57,711	**$22.90**	$66,680
8	**$15.85**	$46,168	**$18.27**	$53,194	**$20.21**	$58,866	**$23.36**	$68,013
9	**$16.17**	$47,092	**$18.63**	$54,258	**$20.62**	$60,043	**$23.82**	$69,374
10	**$16.50**	$48,034	**$19.01**	$55,343	**$21.03**	$61,244	**$24.30**	$70,761
11	**$16.82**	$48,994	**$19.39**	$56,450	**$21.45**	$62,469	**$24.79**	$72,176
12	**$17.16**	$49,974	**$19.77**	$57,579	**$21.88**	$63,718	**$25.28**	$73,620
13	**$17.50**	$50,974	**$20.17**	$58,730	**$22.32**	$64,992	**$25.79**	$75,092
14	**$17.85**	$51,993	**$20.57**	$59,905	**$22.77**	$66,292	**$26.30**	$76,594
15	**$18.21**	$53,033	**$20.98**	$61,103	**$23.22**	$67,618	**$26.83**	$78,126
16	**$18.58**	$54,094	**$21.40**	$62,325	**$23.68**	$68,970	**$27.37**	$79,689
17	**$18.95**	$55,176	**$21.83**	$63,571				
18	**$19.33**	$56,279	**$22.27**	$64,843				
19	**$19.71**	$57,405	**$22.71**	$66,140				
20	**$20.11**	$58,553						
21	**$20.51**	$59,724						

100% Market Pay after Plan is implemented.

CITY OF SIERRA VISTA, AZ
PAY PLANS - 100% OF MARKET

NON-EXEMPT PAY PLAN					
Grade	Pay Frequency	Minimum	Midpoint	Maximum	Job Title
200	Annual	$26,638	$32,631	$38,625	Facility Custodian - PW
	Monthly	$2,219.83	$2,719.29	$3,218.75	Lifeguard
	Hourly	$12.81	$15.69	$18.57	
201	Annual	$27,970	$34,263	$40,556	Account Clerk
	Monthly	$2,330.82	$2,855.25	$3,379.69	Animal Control Kennel Tech
	Hourly	$13.45	$16.47	$19.50	Cust Svc Rep
					Cust Svc Rep/City Cl
					Cust Svc Rep/L&L AQU
					Cust Svc Rep/PD ACO
					Customer Service Rep - Public Works
					Customer Service Representative - Marketing & PA
					Library Assistant
					Receiving/Inventory Control Specialist
202	Annual	$29,368	$35,976	$42,584	Administrative Secretary I
	Monthly	$2,447.36	$2,998.01	$3,548.67	Building Permit Technician
	Hourly	$14.12	$17.30	$20.47	Facilities Worker
					Field/Grounds Maintenance Worker
					Head Lifeguard
					Maint Wrkr/PW Parks
					Operations/Helpdesk Specialist
					Pol Records Clerk I
					Pub Sfty Call Taker
					PW Fleet Worker
					Refuse Worker
					Street Maint Worker
					Transit Dispatcher
					Transit Driver
203	Annual	$30,837	$37,775	$44,713	Administrative Secretary II
	Monthly	$2,569.73	$3,147.92	$3,726.10	Legal Secretary
	Hourly	$14.83	$18.16	$21.50	Pol Records Clerk II
					Water/Sewer Worker

204	Annual	$32,379	$39,664	$46,949	Library Tech
	Monthly	$2,698.21	$3,305.31	$3,912.41	Pol Resources Spec
	Hourly	$15.57	$19.07	$22.57	
205	Annual	$33,997	$41,647	$49,296	Animal Cntrl Officer I
	Monthly	$2,833.12	$3,470.58	$4,108.03	BusResource Spec/L&L
	Hourly	$16.34	$20.02	$23.70	Buyer
					Circulation Coord
					Evidence Custodian
					Fleet Mechanic I
					Lead Custodian
					Library Specialist
					Maint Tech I/PW Prks
206	Annual	$35,697	$43,729	$51,761	Animal Control Officer II
	Monthly	$2,974.78	$3,644.11	$4,313.43	Drafting Tech
	Hourly	$17.16	$21.02	$24.89	Fleet Mechanic II
					Junior Accountant
					MgmtSuptSpec/PDAdmin
					Recruitment Spec
					Senior Buyer
					Sr Pol Records Clerk
					Webmaster
207	Annual	$37,482	$45,916	$54,349	Graphics Designer
	Monthly	$3,123.52	$3,826.31	$4,529.10	Maint Tech 2/PW Park
	Hourly	$18.02	$22.07	$26.13	Neighborhood Officer
					Pub Sfty Dispatch I
					Pub Works Supt Spec
					Transit Technician I
208	Annual	$39,356	$48,212	$57,067	Building Inspector
	Monthly	$3,279.69	$4,017.63	$4,755.56	Construction Insp
	Hourly	$18.92	$23.18	$27.44	Facilities Tech I
					Fleet Coordinator
					Airport Maintenance Tech II
					Museum Curator
					Pub Sfty Dispatch II
					Refuse Tech
					Street Maint Tech I
					Traffic Tech I
					Water/Waste Tech I

209	Annual	$41,324	$50,622	$59,920	Aquatic Coordinator
	Monthly	$3,443.68	$4,218.51	$4,993.34	Cust Svc Coord/L&L
	Hourly	$19.87	$24.34	$28.81	Engineering Tech
					Facilities Tech II
					Recreation Coordinator
					Senior Building Inspector
					Sr Construction Insp
					Street Maint Tech II
					Water/Waste Tech II
210	Annual	$43,390	$53,153	$62,916	Deputy City Clerk
210	Monthly	$3,615.86	$4,429.43	$5,243.00	Executive Sec
	Hourly	$20.86	$25.55	$30.25	
211	Annual	$45,560	$55,811	$66,062	Animal Control Super
	Monthly	$3,796.66	$4,650.90	$5,505.15	Facilities Super
	Hourly	$21.90	$26.83	$31.76	Maint Super/PW Grnds
					Refuse Super
					Water/Sewer Super
212	Annual	$47,838	$58,601	$69,365	Fleet Super
	Monthly	$3,986.49	$4,883.45	$5,780.41	Transportation Supervisor
	Hourly	$23.00	$28.17	$33.35	

CITY OF SIERRA VISTA, AZ
PAY PLANS - 100% OF MARKET

EXEMPT PAY PLAN					
Grade	Pay Frequency	Minimum	Midpoint	Maximum	Job Title
104	Annual	$39,248	$49,060	$58,872	Network Admin I
	Monthly	$3,270.64	$4,088.30	$4,905.96	
105	Annual	$41,995	$52,494	$62,993	Emergency Planner
	Monthly	$3,499.58	$4,374.48	$5,249.38	
106	Annual	$44,935	$56,168	$67,402	Planner
	Monthly	$3,744.55	$4,680.69	$5,616.83	Recreation Super
107	Annual	$48,080	$60,100	$72,120	Accountant
	Monthly	$4,006.67	$5,008.34	$6,010.01	Librarian
					Network Admin II
108	Annual	$51,446	$64,307	$77,169	Mgmt Analyst I
	Monthly	$4,287.14	$5,358.93	$6,430.71	Mgmt Analyst I/HR
					Mgmt Analyst I/PIO
109	Annual	$55,047	$68,809	$82,570	Database Admin
	Monthly	$4,587.24	$5,734.05	$6,880.86	Senior Planner
					Sr. Accountant
110	Annual	$59,451	$74,313	$89,176	Civil Engineer
	Monthly	$4,954.22	$6,192.78	$7,431.33	Contracts Administrator
					Financial Analyst
					Maint Super/PW Parks
					Administrative Svcs Bureau Supv.
					Police Policy Administrator
					Mgmt Analyst II/CD
					Mgmt Analyst II/PW

					Mgmt Anlst II/PW TRN
					Network Admin III
111	Annual	$64,207	$80,258	$96,310	Assistant to the City Manager
	Monthly	$5,350.56	$6,688.20	$8,025.84	Librarian II
					Public Works Refuse Supervisor
112	Annual	$69,343	$86,679	$104,015	Building Administrator
	Monthly	$5,778.60	$7,223.25	$8,667.90	Library Services Manager
					Library Manager
					Principle Planner
					Public Works Administrator
					Public Works Mainenance Srvcs Superintendent
113	Annual	$75,584	$94,480	$113,376	City Clerk
	Monthly	$6,298.68	$7,873.35	$9,448.01	Economic Dev Mgr
					Mkting & Pub Aff Mgr
					Procurement Mgr
					Sr Civil Engineer
114	Annual	$82,387	$102,983	$123,580	City Engineer
	Monthly	$6,865.56	$8,581.95	$10,298.34	Finance Mgr
					Human Resources Mgr
					IT Mgr
					PW Operations Mgr

SENIOR MANAGEMENT PAY PLAN

Grade	Pay Frequency	Minimum	Midpoint	Maximum	Job Title
I	Annual	$97,234	$121,543	$145,851	Acting Comm Development Director
	Monthly	$8,102.83	$10,128.54	$12,154.25	Dir Leisure/Lib Svcs
					Dir of Public Works
II	Annual	$111,819	$139,774	$167,729	Fire Chief
	Monthly	$9,318.26	$11,647.82	$13,977.39	Police Chief

EXEMPT FIRE PAY PLAN					
Grade	Pay Frequency	Minimum	Midpoint	Maximum	Job Title
F5	Annual	$77,511	$92,350	$107,188	Fire Marshal
	Monthly	$6,459.24	$7,695.80	$8,932.36	Fire Battalion Chief
F6	Annual	$90,932	$110,103	$129,273	Deputy Fire Chief
	Monthly	$7,577.68	$9,175.23	$10,772.78	

EXEMPT POLICE PAY PLAN					
Grade	Pay Frequency	Minimum	Midpoint	Maximum	Job Title
P4	Annual	$79,639	$92,838	$106,038	Police Lieutenant
	Monthly	$6,636.57	$7,736.54	$8,836.50	
P5	Annual	$88,487	$106,940	$125,393	Police Commander
	Monthly	$7,373.94	$8,911.69	$10,449.44	
P6	Annual	$103,664	$124,035	$144,406	Deputy Police Chief
	Monthly	$8,638.68	$10,336.24	$12,033.80	

Administrative Services Divisions
CAC 2015

OVERVIEW

Administrative Services consists of the City Manager's Office, Human Resources, Information Technology, City Clerk, City Attorney, Procurement, and Finance divisions. Each of these divisions serves all other departments in the City. Although they generally provide internal services, all divisions interact with the public and provide external customer service on a regular basis. These divisions are predominately funded by the general fund but receive limited revenue from the enterprise funds for which they provide administrative support.

Collectively, staffing of the administrative services divisions has dropped from 56 to 38 positions in the past five years, cut by nearly one third through attrition and hiring freezes. In total, these seven divisions comprise just 8.4% of the entire City budget. Despite these cuts, the seven divisions have successfully implemented a variety of innovations and efficiencies to ensure continuity of administrative operations.

HUMAN RESOURCES

INTRODUCTION

The responsibilities of the Human Resources Division include, but are not limited to:

- Development and administration of the Personnel Rules and Regulations
- Legislative compliance
- Fair and impartial employment services
- Recruiting the best and most competent persons available
- Employee relations
- Establishing an equitable and uniform procedure for dealing with personnel matters
- Employee training and development
- Management of the classification and compensation plan
- Payroll Processing
- Benefits administration (including City retirees)
- Equal Employment Opportunity Commission Reporting
- Workers Compensation Administration
- Unemployment Requests
- Reference Checks
- Personnel Budgeting
- Drug testing for applicants and employees
- Employee Investigations
- PSPRS State Task Force

The Human Resources Division does not provide services for fees but is heavily relied upon by all City departments as well as applicants from the community. Our primary goal is to protect the integrity of the personnel infrastructure, which is the key to ensuring that the City's goals can be accomplished. Hiring and retaining competent and quality employees is a high priority, however in order to accomplish this, the City needs to implement an updated classification and compensation plan to support our high performance culture.

One major trend to note is the increase in applicants for each open position because of layoffs on Ft. Huachuca and elsewhere in the community. We have a significant number of applicants that apply for each job that is opened. Due to staffing cuts and turnover in the Human Resources Department, our turnaround time from opening a position to filling it has drastically increased. For fiscal year 2013/2014 the average days to fill a full time position was 49 days. This affects not only the department that needs the position filled, but also the community, as many of these positions is such that provide services to the citizens of Sierra Vista.

WHERE WE HAVE BEEN

Five years ago, there were six employees in the Human Resources Department. Until recently we were operating with just three, two of whom were new to the department. Currently there are four (two of whom are new to the department), which is less than ideal to adequately serve the needs of City staff as well as applicants from the community. As a key department that serves every other department in the City in one way or another, if we are unable to serve in a timely manner this causes delays that ultimately affect City services to the community.

Although the number of positions that the City advertised to fill in the last couple years has not increased significantly due to hiring freezes, as stated above the number of applicants has increased.

Year	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Number of Applicants	1,225	1,242	1,049	1,920

The 1,920 applications in fiscal year 2013-2014 were for 30 full time positions and 77 part time positions. With that many positions to fill, Human Resources is relied upon to do so in a timely manner as to not upset services provided by the departments. Each application must be reviewed and each applicant either passed to the next step in the process or denied further consideration. No matter the case, every applicant must be notified. For those continuing in the process there is even more contact required.

In addition to compensated positions, Human Resources processed a large volume of volunteer applications because many departments rely heavily on volunteers to operate. As of the end of fiscal year 2013-2014 the City had 545 active volunteers.

WHERE ARE WE NOW

With reduced staff in the Human Resources department it continues to be a struggle to recruit employees and volunteers in a timely manner.

Our current staff includes:

HR Division Manager
Management Analyst
Payroll/Benefits Coordinator
Recruitment Specialist

It is also increasingly difficult to provide mandatory citywide training to stay in compliance, remain up to date on the ever changing federal and state laws that govern employers, maintain and update our policy and procedures to reflect the same, and to provide top level service to our employees and the public. It is hopeful that with continued training of the newer staff members and no further turnover in the department that these struggles could diminish and Human Resources can excel in all areas. However, because each of our staff members is a specialist, there are many HR functions without dedicated time and resources, like training and professional development. Each staff member contributes however they can to address these other functions, but their specialties require their full-time attention.

Another obstacle that faced Human Resources was the implementation of a new operating system for Human Resources and Payroll. This implementation, including countless hours of setups, took over a year to go live. Due to diminished staff, we are still implementing certain aspects of the system as well as continuing to discover what the system is capable of doing to enhance our productivity. There is no estimated time as to when we can fully implement but it is known there are several modules of the system that are not currently being utilized that would benefit the department greatly as well as reduce the amount of paper produced. Most recently, Human Resources is beginning the employee self service module, which among other things, will allow employees to enter their time sheets electronically rather than have HR staff manually enter the data from paper timesheets provided by departments.

Despite our challenges, the Human Resources department has successfully implemented some innovations and efficiencies in the last few years. We now use the NeoGov program for job applications, streamlining the submission process and aiding with applicant tracking. In addition, in the past year we started the SV Connect Academy, an organization-wide training and professional development program. During the 2014-2015 winter season, City staff conducted a total of 48 training classes on topics ranging from ethics to effective communication, most utilizing in-house trainers, but also tapping into external instructors.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

At this point it would be detrimental to further cut staff in the Human Resources department and since we do not specifically offer services there is no option for service level cuts. As stated previously, the Human Resources department is relied heavily upon by the other departments not only in recruitment but in employee relations, compliance, training, and benefits administration. Employees need to know that their Human Resources department is there help in any way possible.

The City of Sierra Vista's goal is to recruit, retain and develop high performing employees that provide outstanding services to our community. In order to accomplish this, the class and compensation study performed last year should be implemented at 100% thereby bringing the employees of the City of Sierra Vista to an average level with comparable entities in the state. If the City cannot compete with other cities we will lose qualified employees that seek higher wages elsewhere. For each qualified employee lost we spend time and resources recruiting positions over and over again. We have also found it is more difficult to recruit because we are not offering competitive wages. Recently we have

had numerous applicants decline our offers of employment because the wages were too low, we have lost qualified employees to other entities, we have had to bring in new recruits at higher wages than the previous or existing employees in order to fill key positions, or we have had positions not filled because we cannot offer competitive wages. In addition, because the City has not offered market increases for several years it now finds itself with a compression issue. New employees are hired making almost as much as a tenured employees.

PROPOSAL TO MEET CURRENT AND FUTURE COMMUNITY NEEDS

Classification and Compensation

Segal Waters, who completed the class and compensation salary survey on behalf of the City, recommends that the City should implement the salary and wage adjustments to bring the City competitive with comparable entities and then continue an established pay policy to maintain a competitive position within the market and develop a strategic framework toward achieving this goal, relative to competing fiscal demands and other financial constraints.

They go on to state that a policy on individual salary adjustments resulting from structure adjustment is required. They recommend employees be eligible to receive a pay increase equal to the structure adjustment in order to remain at their relative position within their pay range. They further note that merit increases may be sufficient to continue range penetration when structure adjustments (changes to the range minimum and maximum) are made and that the City may determine if any general pay adjustment is needed when a structure adjustment is implemented. Failure to provide movement within the pay range could lead to internal pay equity issues as new employees are hired in at varying rates that may result in pay compression between new hires and tenured employees.

Ultimately, the City needs to stay competitive with other like entities in the state in order to retain our qualified employees to continue to provide the services that the citizens of Sierra Vista have become accustomed to receive. One major step in realizing this goal is to adopt the class and compensation proposal provided by Segal Waters at 100% implementation.

Division Staff

Human Resources service delivery would benefit immensely from a fifth full-time staff member. This additional position would serve as an HR generalist, and be responsible for duties such as training, professional development, employee orientation and employee recognition and retention.

INFORMATION TECHNOLOGY

INTRODUCTION

The City IT division provides direction, guidance and leadership to all city departments regarding the use of technology to improve the business process both internally and to the citizens of Sierra Vista.

Additionally, IT implements and supports a wide range of technologies that are used to provide quality services to our employees, citizens, visitors and others doing business in our City.

The department also manages technology investments and assets such as the city's enterprise computer network infrastructure, communication systems (phones and wireless links) and business applications. Other areas of responsibility include providing technology services and support (both internal and external customers), consulting, technology business process analysis, and project management. Our ultimate goal is to provide quality support and services that encourage the use of current and future information technologies to help the City achieve their technology mission, vision, and objectives.

We continue to strive and work with City departments to engage the citizens of Sierra Vista as we remain in alignment with Vista 2030 as noted in the following statements, "Understanding the preferences of the community when it comes to connecting with their city government will remain a priority and guide future enhancements in the area of public participation. As technology, changes the City remains poised to take advantage of new opportunities to engage the community".

Over the past couple of years, technology enhancements implemented to increase efficiencies within the City and services to the citizens, have received excellent feedback. Electronic Signage systems installed at several city locations to disseminate information to citizens and the new Library Virtual Desktop Infrastructure (VDI) computer system have received great positive feedback. The continued development of the new Enterprise Resource Planning (ERP) system (Munis) will significantly enhance services to the public and will increase employee productivity and efficiency. Web Self Service portals utilized by several departments are also well received by the community.

As we continue to make every effort in providing the best possible service to both our internal and external city customers, we look for creative and innovative ways to assist and provide service to our City customers in an effort to streamline operations during this "do more with less" period. Everyone is working above and beyond, but leading to some visible burnout. I am very proud of my team and how much they are able to accomplish with so few people. However, when the economy turns around we may be susceptible to turnover as result of more lucrative pay elsewhere.

WHERE WE HAVE BEEN

Staffing levels in the IT division declined between FY2009-2012, presently they have held at 8 for the last 3 years. Looking back to 2008, the department had 12 employees including the manager. IT was supporting about 350 desktops/laptops, 2 AS400 Servers and 48 data servers. Responsibilities and support extended to 9 tower locations with network equipment and wireless radios linking back to City Hall, 180 cell phones and 7 T1 lines connecting various remote locations as well as providing the City with access to the Internet. We are currently short an IT Help Desk Support Specialist and a System Administrator in Public Safety.

Nevertheless, the City's Network and Server infrastructure continue to grow steadily as departments look toward technology to assist with everyday tasks and the City leverages technology to engage citizens and provide more efficient services to the community and internal stakeholders. The table on the following page illustrates how the city's IT infrastructure has increased over the last five years.

Infrastructure	FY 2009/10	FY 2014/15
Desktops/Laptops	350	500-600
Servers	48	60
Cell Phones/Data Devices	180	317
AS400 Servers	2	2
Tablets	0	25 +

Despite the reduction in city employees and the economic downturn, technology continues to play a big role in our everyday business operations. This trend will continue for the foreseeable future.

During this time in order to continue operating efficiently and within budget, the life cycle replacement program for PC's/laptops has been eliminated. Additionally, we are running our servers longer than recommended, some still running on older operating systems, but still getting the job done. This method of operation cannot continue as some of our older infrastructure has reached or is almost at end of life. Calculated upgrades/replacements will be needed to continue operating competently so that we may maintain our current levels of service.

Furthermore, staff reduction has forced IT to abandon some of the routine maintenance that is performed on servers, pc's and other equipment that requires preventative maintenance or system upgrades/patches. We attempt to keep up with the most important ones to maintain network integrity however, that can sometimes be a full time job and staff is busy working on other projects or providing support throughout city departments. Help desk tickets and requests for support have steadily increased in the past 5 years. See below for volume of helpdesk request over the past five years. Please note that in 2014 a new help desk system to better track our requests was implemented.

Year	2010	2011	2012	2013	2014
Help Desk Tickets	1050	1084	940	1026	1886

WHERE WE ARE NOW

As previously mentioned, current staffing levels in the IT division remain at 8 employees, including the manager. The IT division continues to make every effort to provide excellent customer and technical support to all our partners however, the continued demand for services and support is beginning to overwhelm staff, leading to some visible burnout and having a negative impact on working conditions. This is something that will be difficult to overcome in the future with additional services and technology requirements being added to business operations. However, we accept the challenges placed upon the department.

In comparing IT staffing levels with other comparable sized cities in AZ, Sierra Vista ranks very low in IT division staff ratio to overall staff. A Gartner study states that this ratio of IT staff to overall staff should be about **3.6 %** to provide the appropriate support required. The City IT dept ratio is about **2%.** This is a testament to the excellent team that we have assembled; everyone does what it takes to get the job done. See below for IT staff levels of other comparable cities in AZ.

City	**Flagstaff**	**Goodyear**	**Casa Grande**	**Oro Valley**	**Avondale**	**Sierra Vista**
Population	68,667	65,275	50,111	41,627	78,822	45,129
IT Staff	14	18	10	7 + (2 GIS)	16	8

Despite our small staff, we continue to excel with most of our current undertakings. As aforementioned, community feedback has been very positive with IT projects that have been implemented at the library; the electronic sign/messaging system at several city locations and the Web Self Service portals. Additionally, we have implemented Swagit which is our Web streaming service providing live video of council meetings/sessions via the web. Internally, IT developed the Council E- Reading Room which is being utilized by council as we work towards another council goal of reducing paper and utilizing electronic documents. IT continues to support 4 other agencies and soon to be 5 that all use the Spillman Public Safety system. We provide connectivity and client software required.

We continue to utilize apps to provide mobility and flexibility to our field workers. Currently, the public works department is utilizing an app that allows them to go out in the field and work without being tied to the main system. The streets, refuse, and engineering departments are very happy with this flexibility and efficiency. Fire Inspections also uses technology to work in the field and conduct all business on the go. Community Development is the next in line for mobility apps.

Additional technology enhancements are being tested that will give field workers the tools to be more productive without being tied to their desk. We also continue to collaborate with other departments to review and examine new technology that can enhance their business process, engage citizens and make more services available to the public. Public Affairs has gone live with My Sierra Vista app, Refuse is working on an app the will engage citizens as well. IT continues to work with public safety to utilize technology to protect both the first responders and the community. Body cameras are a big issue currently and we are working with PD to come up with a solution that best fits the department's needs.

The IT division has had to implement several creative and innovative solutions to continue providing the level of service expected with current staff. We have installed a new Help Desk system that creates and tracks help desk requests from start to finish. Additionally, several tools that allow us to provide remote desktop assistance have been implemented. The new VoIP phone system has many features that are yet to be utilized to their fullest (WebEx, Jabber etc). Some hosted (cloud based services) are being utilized for applications. These improvements allow IT to continue providing excellent service in these lean times.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

Even though the IT division does not deal directly with the public, cuts in staff and revenue to replace/upgrade outdated and old infrastructure equipment can have a direct negative effect on services and support we provide to both employees and citizens. In today's "Internet of things" world, everyone relies on technology to conduct every day business. Continued neglect to address and mitigate these issues could result in a reduction of services or continue services but in a very inefficient manner.

As we continue to utilize more technology, new requirements come to light in the public safety arena, such as body cameras. It becomes essential that additional staff be added. The Police Department has already indicated they are at a point where they require a fulltime IT body just to support their needs. Additionally, it has been 4 years since the IT Specialist position has been funded. This continues to hamper current staff, as we all have taken on additional duties. The IT infrastructure continues to grow and staff remains the same. If this trend continues over the next couple of years, we will be struggling to keep our current levels of support. This could result in longer wait times for City staff to receive assistance and resolution of any issues. I don't believe we can cut any more IT staff without a huge negative impact on service levels and IT team stability/ steadfastness.

Moreover, emerging technology requirements coming to the IT arena in the next 3-5 years appear to be in licensing fees/format, PCI (Payment Card Industry) changes/requirements, industry push towards cloud based services and growing concerns over cyber security. Many of these changes will be required and the choice to not install or opt out will not be an option. All of these changes come with increased costs, and most all require staff to manage, install and maintain the equipment. Additionally, most maintenance costs for equipment and software already owned continue to increase by 3 to 5 % annually. These are costs we incur to receive technical support on a product or receive the latest patches or version of the software program.

PROPOSAL TO MEET CURRENT AND FUTURE COMMUNITY NEEDS

In order to continue to meet the current and future needs of the City and the community, the IT division continues to move forward, always looking for creative and innovative ways to use impending technology to meet the needs of the entire City. We continue to work on our council strategic objective to "identify automation and technology methods that would improve productivity within city departments", while also working with departments to find innovative citizen engagement/transparency tools such as Swagit, Mind Mixer, Tyler and City Sourced to present more effective and productive technologies to the community.

Currently, IT continues to research technology to find methods to improve services both internally and externally. We are working with vendors to better understand our options for impending changes coming from Microsoft and other main industry players. We are providing mobile options to our field workers to make them more productive out in the field and also more efficient when dealing with the community, while making the transfer of information back to the datacenter seamless. We provide public Wi-Fi access at several City locations, and are looking to expand these services to the council

chambers as well, so that citizens may connect to the Internet while attending City business. We carry on with public safety supporting and providing tools/apps to assist in their missions.

Other services being examined and or implemented include an enterprise document storage system, self service kiosks at certain City locations, software to improve department collaboration and mobility, the use of more virtual technology to cut down on computer costs/replacements, using mobile credit card acceptance devices (tablet or smart phone with swipe) at City organized functions to possibly increase sales/revenue. As we continue to move forward, we are aware that all these enhancements will require additional security enhancements to our infrastructure.

As previously mentioned, emerging technology will most certainly provide the tools needed for local government to conduct business and offer citizens many options to participate in government. However, these new tools will require both personnel and financial resources. In the next five years, IT would like to hire an IT Help Desk Specialist, a System Administrator for Public Safety, and a GIS specialist. Our first priority would be the Help Desk Specialist who would be of tremendous assistance to employees in all departments.

In closing, technology continues to modernize. Failure to adapt to the changes will generate more issues down the road. Nevertheless, the technology infrastructure will continue to grow and the need to replace outdated or end of life equipment will still remain. These upgrades will be necessary to maintain our current levels of service and support that we provide our community. Whatever the actions we take to mitigate this dilemma, we still need to provide scalability of services and resources to this community while looking at cost savings with every project or task that is tackled.

CITY CLERK

INTRODUCTION

As a division of the Administrative Services Department, the Sierra Vista City Clerk's Office mission is to provide the highest level of customer service to both external and internal customers. The City Clerk's Office serves citizens and City departments by providing information, support, and services. The division currently consists of five staff members: the City Clerk, Deputy City Clerk, Administrative Secretary (AS), and two Customer Service Representatives (CSRs).

We have two full time staff members who are currently assigned to the Front Desk at City Hall. These individuals are the front line for the City and are tasked with reception duties (i.e., greeting visitors, answering phones, providing information) and function as the licensing and cashiers for the City. They process, issue, and maintain business license accounts, assist customers establishing utility accounts, update and maintain account records, and process payments for utility and other general billing accounts.

The administrative secretary shares time between the Clerk's Office and the City Attorney's Office on an as needed basis. This position provides the City Attorney with clerical and litigation support; prepares legal documents, and processes police department property seizure case filings. On the clerk side, her main duties fall under the "other duties as assigned" category. She performs the duties of the Deputy

Clerk when necessary including attending meetings and preparing minutes, works on claims, licensing, records management, and fills in for the CSRs as necessary.

The Sierra Vista City Clerk and Deputy Clerk, as is common in many cities, wear many hats. Many of the duties performed by the City Clerk's Office, including City Council Related, Elections, Records Management, and Risk Management are defined by Sierra Vista City Code and/or Arizona Revised Statutes. In addition to those definable duties, City Clerks also practice what is called Knowledge Management. Due to the nature of our duties, the City Clerk's Office is often seen as the place to go when you don't know where else to look for information or solve a problem. This is largely because of our close proximity to the City Manager and his staff, our attendance at virtually all Council meetings, and other staff meetings. Citizens and staff know that they can either get what they need from us or that we can direct them to the appropriate resource.

Council Related Duties: The Clerk's staff prepares and posts all City Council meeting notices, attends and records all Council Meetings and Work Sessions, and prepares transcribed minutes for Council approval. The Clerk is tasked with the responsibility of insuring the City's elected and appointed bodies meet the requirements of the State Open Meeting Law and have working knowledge of parliamentary procedures.

City Elections Official: As certified election officials, we are a resource to citizens in all things election. We prepare packets for candidates, meet with and educate candidates on the election processes, process filings, monitor and receipt campaign finance filings, and ultimately calculate election results. We also process citizen initiatives, referendums, and potential recall actions, prepare language for voter information pamphlets, and monitor the election process on election days. Education is a necessary part of a successful election process. With elections held on a biannual basis, laws can change significantly. Failure to meet statutory requirements can disqualify candidates or questions from the ballot, thus necessitating an educated Clerk's staff.

City Records Custodian/Manager: the City Clerk is the Custodian of the City's official records. In this capacity, the Clerk's Office is tasked with the development and maintenance of a comprehensive, city-wide, document management system. As technology has advanced, the use of electronic records has grown exponentially, as has the issues related to it. As with elections, requirements for maintaining and purging the City's records are also governed by Arizona Revised Statutes. These laws dictate how documents are to be stored, how long, and when they are to be destroyed. Additionally, the statutes prescribe a rigorous process for approval to convert paper to electronic form for storage. Not unlike many cities, Sierra Vista is currently out of compliance with the public records laws. With the implementation of the Munis system over the past few years, many documents have been scanned into the system with little or no control or established procedures for maintenance and retention. We are looking at the Munis conversion, however, as an opportunity to finally move ahead with a comprehensive document management policy.

The Clerk's Office maintains the City's permanent historical records, including Resolutions and Ordinances, Minutes, Deeds, and is responsible for the Sierra Vista Code of Ordinances. The City Clerk's Office also maintains records of the City including Ordinances, Resolutions, Minutes, General Files, Vehicle Records, Legal Documents, Board and Commission Records as well as overseeing the storage and destruction of archived records.

As the custodian of public records, the Clerk's Office is also tasked with responding and/or coordinating responses requests for public information. Over the past five years, the Clerk's Office has received over 1500 requests for information. These requests have been as simple as a copy of a permit application to complex requests for personnel files or police reports that require extensive review and redaction.

City Risk Manager: As the City Risk Manager, the Clerk annually reviews the City's insurance needs and procures coverage accordingly. The City has been insured by the Municipal Risk Retention Pool for over 20 years; however, periodically a full request for proposal is done to generate bids from alternate sources of insurance to insure the City is getting the best service and coverage for the best price.

The Clerk also acts as the City Claims Representative. Claims that fall within the City's deductible are primarily handled in house as self insured retention claims. By dealing with small claims in this manner, the City is able to more quickly resolve issues with our citizens and as a result of internal property damage incidents.

The City's Vehicle Accident Review Board is staffed and moderated by the City Clerk. While the actions of the Board originated to provide a city wide forum to review and assess discipline to employees involved in accidents, the focus has developed into a board that is more focused on safety issues and how the accidents reviewed can provide data to put new procedures or policies in place.

WHERE WE HAVE BEEN

In the early 2000s, after essentially being disbanded as a separate function and incorporated into other divisions, the Clerk's Office was reestablished as a distinct division of the Administrative Services Department. The new division initially consisted of three full time customer service representatives and the City Clerk. At the time, many of the original duties of the former Clerk's Office remained assigned to other departments. In 2002 a specialist position was added to assist the Clerk. This position was subsequently upgraded to Deputy Clerk and an administrative secretary position was added bringing the total to six full time positions. When the City Attorney relocated his office to City Hall in 2007, the full time administrative secretary became a shared position working for the City Clerk and the City Attorney. In 2010 following the promotion of one of the full time Customer Service Representatives, we were limited to replacing that individual with a part time CSR. In 2013, due another departure, our part time CSR was promoted to full time and the part time position was eliminated. We have been staffed at five, with a shared Administrative Secretary, since that time.

Year	2000	2002	2007	2010	2013-Present
FTE	4	6	5.5	5	4.5

Through the years, the Clerk's Office has also supplemented its staff with student aides and interns when qualified candidates have been available. There has never been a lack of tasks waiting when we have been able to find temporary help.

One constant component to the staffing of the City Clerk's Office is the fact that, despite the actual level of responsibility, by classification Customer Service Representatives and Administrative Secretaries in the City of Sierra Vista are considered entry level positions. They are seen as foot in the door jobs for many applicants. While they are dedicated to their jobs, turnover rates tend to be quite high when promotional opportunities arise. This means we are often physically short when a position is open and operationally short while the new hires are training.

WHERE WE ARE NOW

Unlike other departments that can easily develop metrics to measure their progress and performance, most of the services provided by the Clerk's Office cannot be quantified easily other than by the measure of customer satisfaction.

A large portion of the work load at the front counter is driven by the City utility billing cycles and the volume of incoming telephone calls. The City bills for sewer and sanitation on a bi-monthly basis. While many of our customers send their payment to an outside vendor or pay online, a significant amount still pay at City Hall. Most send checks, however, many of these customers pay over the phone with a credit card. Our goal is to process each and every payment as soon as possible. This is not optional, as all payments received must be processed before the next billing cycle can be initiated by the Finance Department. In 2014 the Clerk's Office processed over $12.5 million in payments, averaging $2.09 million every two months. This number is significant to work load in that the majority of the utility payments are under $70.00 each.

Another indication of work volume for the front desk is call loads. As a result of the installation of our new phone system, we are now able to track call traffic by phone number. During the period June through December 2014 the front desk personnel answered a daily average of 147 incoming calls per day. The incoming calls vary in subject and time spent, including simple extension transfers, credit card payments, account information changes, information and referral requests, complaints, and other miscellaneous subjects. On January 21, 2015 the City instituted a menu phone system for the main City Hall telephone line. Preliminary data shows that in the first few weeks approximately 40% of the calls were being diverted by the callers' menu choices. The decrease in traffic was definitely noticeable to the CSRs and we will continue to monitor the success of the program. There has been some push back, but the complaints have been few and the compliments have exceeded them.

When combined with other miscellaneous tasks, vacation, and other leave time, this work load has often resulted in a need for the Clerk, Deputy Clerk, or the Administrative Secretary to assist or fill in, sometimes at the expense of their own work. In addition, as mentioned above, we have utilized temporary help when during the height of the billing periods to process payments on a timely basis.

Over the past five years the Clerk's Office annually processed an average of 275 requests for public records or information and an average of 105 accident claims. It is our mission to complete these processes as soon as possible, but admit, when attention is needed elsewhere, our response times can be longer. In practice, we keep our requestors and claimants updated on their cases so that the longer response time is acceptable to them. As a division we have, by necessity, become adept at prioritization. This has allowed us to focus where attention is needed and then switch focus when the need has been satisfied.

Other areas in which the Clerk's Office is looking for resource savings is the implementation of paperless agendas for the City Council, development and implementation of a citywide electronic document imaging program, and development of training and safety initiatives developed out of the data generated by the Vehicle Accident Review Board. The primary issue with all new initiatives is that the initial output is time consuming and may cost more, but when fully implemented the rewards far outweigh the cost.

We continue to evaluate our practices to develop SOPs that will make our work more efficient while causing the least inconvenience to our customers. These SOPs will primarily involve the use of technology, steering our customers to do more business via the website and email as opposed to in person.

For example, most of our customers who sign up for utility service still come in to City Hall and manually fill out a form that then needs to be entered into our system to create the account. Customers can, and do, have the ability to fill out this form online right now. Our goal is to provide a kiosk for the customer to do the same thing at City Hall that is ultimately integrated with the Munis system so neither the Clerk's or Finance Staff need duplicate the effort to create an account.

We will always have some customers who will not want to give up the personal interaction, whether it means paying a bill with cash at the counter or casting a ballot on Election Day at their polling place. But as perception and the population shifts, more customers appreciate the ability to do business when it works for them rather than between 8:00 and 5:00 during the week.

PROPOSAL TO MEET CURRENT AND FUTURE COMMUNITY NEEDS

The goal of the City Clerk's Office is to continue to meet current community needs by implementing new technological initiatives that save both the customer and our staff processing time. In the future this will become even more important as our citizens demand more services. The primary area we will be able to make a significant improvement is electronic records management. By finally developing a mandatory document management policy that utilizes existing technology (Tyler Content Management was purchased as part of our Enterprise Software System we are currently using for financials, permitting, procurement etc.) we can shift our use of paper products, copy machines, and time currently used to produce work product to other endeavors. We can significantly reduce the burden on internal servers and computers by transitioning from an "I need to have my own copy" mentality to a work force that knows if they need to search and review documents, they can do so electronically. We will have the ability to enable citizens to search, read, and print documents through a portal on our website. This resource is in limited use currently, but our use does not comply with state laws relating to document storage, retention, and destruction. This is a process that will take training, education, and time, but the rewards and possibilities are numerous. The initial phases can be accomplished with our current staff, though the lack of a dedicated staff member will result in a longer timeframe for completion. Ultimately the coordination, ongoing training, and maintenance will require an additional staff member.

LEGAL

The City's legal expenses cover the staff of the City Attorney's Office plus external legal counsel expenses in specialty areas. The office is currently staffed adequately with one attorney and the Administrative Secretary shared with the City Clerk. The budget also includes funds allocated to pay for the Magistrate and Assistant Magistrate, which are the Justice of the Peace and Pro Tem of the local Justice Court. The City has an agreement with Cochise County to operate its magistrate court rather than have an independent one, saving the City the costs associated with filings, prosecution, and other adjudication costs associated with a municipal court. This partnership has been in place for about 20 years, and obligates the City to write all tickets to the justice court in exchange for their receipt of all fines that would have otherwise gone to the City, plus an additional $99,000 toward operational

expenses. The City periodically evaluates the court agreement to insure that it is still cost effective, and to date, the numbers continue to pencil out.

Over the past two years, costs associated with specialty litigation are rising, specifically in the area of monitoring for endangered species and critical habitat for endangered species listings by the U.S. Fish and Wildlife Service. The City entered into a partnership with Cochise County to retain the services of a specialty attorney/biologist to review listings and submit formal comments on behalf of the two jurisdictions. In the current budget, the City included $60,000 toward these costs. Through the end of February, those costs have approached nearly $100,000 due to a push by the agency to meet court obligations to list a large number of species by the end of 2015. It is important that the City and County take an active role in this process, as additional listings would significantly impact Fort Huachuca, and therefore affect the community.

The City also budgets funds for a water attorney who has represented the City, County and other partner organizations in the Gila River Adjudication process. Over the current fiscal year, the costs have been minimal. However, depending on the activity of the court, there could be significantly higher costs next year.

In order to respond to litigation and potential federal actions that would impact Fort Huachuca, the City will need to continue to budget funds for specialty legal services.

PROCUREMENT

INTRODUCTION

The Procurement Division of the City of Sierra Vista is an internal service delivery unit. The division is responsible for construction contracting, material/service acquisition, real property acquisition, inventory management, and property disposal. In addition, the unit is the primary administrative contact point for the City with regards to services, construction projects, contracts and intergovernmental agreements.

Vision: To be a leader in providing quality customer service to all City departments, while ensuring compliance with local, state, and federal procurement laws and regulations.

Mission Statement: The Procurement Division shall competitively administer all aspects of service and material procurement for all City departments and divisions, while maximizing “value” to internal and external stakeholders.

FY 2014/2015 Goals:

- Increase efficiencies in the bidding of projects and services.
- Actively engage local vendors in an effort to increase the procurement of local goods and services.

- Efficiently provide equipment, materials and supplies to departments and divisions.
- Administer the Purchasing Card program and increase PCard use for lower dollar procurements.

The Procurement Division is one of those groups whose work goes mostly unnoticed until something goes wrong. We work continuously to provide the goods and services needed by City departments and divisions in order for them to be able to do their jobs. The degree to which we effectively execute our function has a direct impact on the bottom line of the budget. We must balance cost / price with quality in order to obtain the "best value" for the City and ultimately the citizens of Sierra Vista.

The Procurement Division has the responsibility to ensure transparency and integrity in the procurement process. Adhering to the highest ethical standards possible is necessary to establishing and maintaining the confidence of the taxpayer and suppliers/contractors. We must avoid even the very appearance of impropriety. Keeping the City off the front page of the newspaper due to fraud or scandal is essential.

Procurement must balance two priorities: buying locally and obtaining the best value. We must also ensure that all laws and regulations are followed with the appropriate documentation. Otherwise, funding of projects and services will be withdrawn. We have the challenge of trying to meet the needs and desires of our internal customers while ensuring vendors, suppliers, and contractors all receive a fair opportunity to compete for City business.

The City uses a centralized procurement model, which means that all the requirements for goods and services are aggregated so that the Procurement division can obtain goods and services at lower prices due to volume discounts. Benefits of having centralized procurement include: relieving departments of purchasing responsibility, developing specialized procurement and contract skills and abilities within the Procurement Division, and ensuring laws and regulations are followed.

WHERE WE HAVE BEEN

Five years ago, the Procurement Division consisted of seven full-time employees: a Procurement Manager, Contracts Administrator, three Buyers, an Administrative Secretary, and a Warehouse/Receiving Coordinator. The Buyers were able to provide better customer service to internal customers including weekly visits to address upcoming needs and any outstanding issues or concerns. The Contracts Administrator performed the administration function of formal projects. This position was very important in monitoring and ensuring that the high dollar invoices for projects were paid and the contract terms and conditions were met. The Secretary provided clerical support for the entire Procurement Division, which allowed for greater quality and efficiencies. The Warehouse/Receiving Coordinator was able to receive and deliver the goods needed by the departments and divisions to perform their duties. The Procurement Manager managed the Division; provided administrative oversight of the large projects; handled the disposal of all surplus vehicles, equipment, and supplies; and managed contracts, grants, intergovernmental agreements and cooperative agreements.

In order to streamline the procurement process and allow Procurement staff to focus on larger dollar purchases and adding value, a decision was made to delegate lower dollar purchases to the user departments and divisions. This was accomplished by establishing open Purchase Orders with many vendors and suppliers, and even more importantly, implementing the Purchasing Card program for small dollar purchases. The use of these procurement tools allowed staff to continue to function at a high level because they could focus on larger dollar and specialized procurements. Another benefit is the annual $50,000+ rebate check that the City receives from Purchasing Card use. As the operational budget for the city has been reduced, including the number of capital projects that require significant procurement involvement, the workload of the division has also been reduced.

WHERE ARE WE NOW

Unfortunate timing of retirements and staff moving out of state has left the Division without replacements due to a hiring freeze implemented just prior to the employees' departures. Many services provided by Procurement have been eliminated, and other services reduced due to the lack of staffing. The current Warehouse/Receiving Coordinator works 19.5 hours per week. When not at work, the responsibility of unloading trucks and using the fork-lift falls to other departments. If a delivery is made and a department needs the item right away, they must pick up their own parts and supplies at the expense of their typical duties. The remaining Procurement staff all do their own typing, filing, mailings, etc. which used to be performed by a single, lower paid employee. The two Buyers now do the work of three. The Procurement Manager performs managerial duties and has to perform the duties of the Contracts Administrator. As a result of reduced staffing, the North Lobby of City Hall has been locked down because there isn't anyone to monitor traffic in and out of the building. This has helped reduce security and safety concerns, but places additional stress on the main desk at City Hall.

Fortunately, new programs and efficiencies have allowed the Procurement Division to perform at an acceptable level despite losing the highest percentage of employees than any other department in the City. The Procurement Manager is able to handle the formal projects only because budget cuts have reduced the number of projects. If revenues begin to increase allowing more capital projects without accompanying staff increases, then the timeframe for completing projects will have to be extended significantly.

At this time, **Procurement has two full-time Buyers, a part-time Warehouse/Receiving Coordinator and a Procurement Manager.** The Buyers and Procurement Manager will be able to maintain the current level of services. However, the one area that should be addressed involves the lowest paid employee in Procurement, the Warehouse/Receiving Coordinator. Keeping this position as part-time is creating problems for other departments. As mentioned above, when trucks arrive after the Coordinator has left, Public Works and others must pick up the slack. Their higher dollar employees have to stop what they are doing to unload and deliver equipment and supplies, reducing departments' efficiency.

PROPOSAL TO MEET CURRENT AND FUTURE NEEDS

We recommend that the part-time Warehouse/Receiving Coordinator position be elevated to full-time in the next budget. This will provide increased coverage for the City hours of operation and will eliminate the need for other departments to fill in when the Coordinator is off duty. This position is one of the lowest paid in the City. The Procurement Division staffing level, with the exception of the above recommendation, will be able to handle the existing workload. The same is true concerning for capital projects. However, when budget constraints ease and the flow of capital projects grows, there will be pressure to have staff to provide the Contract Administration function. As stated earlier, every dollar saved or increased value obtained by Procurement allows the budget to go further and additional projects to be completed. In addition to what has been described, Procurement will continue to find ways to streamline the procurement processes without compromising pricing, quality, delivery or the ability to meet local, state, and federal laws and regulations.

Finance

The Finance Division is experiencing the same challenges as all the other departments and divisions in the City. Like everyone else, we are responsible for an increasing workload with fewer staff.

WHERE WE HAVE BEEN

Over the last 15 years, the duties and functions that were done by 14.5 FTEs spread over three divisions and one outside agency are now begin done in the Finance Division by 8 FTEs. The departments staffing and duties are as follows:

- 1 Manager – Handles management duties, financial reporting, debt issuance, investments as well as all financial analysis duties
- 1 Grants Administrator – monitors compliance, creates and files mandatory reports, submits for reimbursement, establishes guidelines and procedures for new grant requirements
- 2 Accountants
  - 1 handles fixed assets and bank reconciliations
  - 1 handles daily cash receipt reconciliation and all the accounts payable
- 3 Junior Accountants
  - 1 handles all the sewer/sanitation billing
  - 1 handles all the ambulance billing
  - 1 handles the remaining billing, travel order processing and auditing
- 1 Admin Secretary

In addition to the decrease in staffing, significant increases in the workload have also occurred over time, such as:

- Approximately a 50% increase in the number of Sewer/Sanitation accounts (now about 12,500)
- Over a 100% increase in the number of ambulance bills
- Approximately a 50% increase in the number of general billing customers
- New and more stringent grant reporting requirements

- Over a 100% increase in the number of purchasing cards issued to employees
- Implementation of a brand new financial accounting system

WHERE ARE WE NOW

The division has taken steps to try and reduce the workload for itself and the City Clerk and IT divisions. These include:

- Outsourcing the printing and mailing of the City's Sewer/Sanitation bills
- Using a lockbox service to process sewer/sanitation payments
- Implementing an online sewer/sanitation payment method
- Making the homeowner liable for the sewer/sanitation bills instead of the tenant (~850 new signups per year the first year it was implemented, down from ~2,300 the year before)
- New software to streamline some workflows

The biggest challenge the division has is having the time to meet the demands of the internal and external customers. For example, when a citizen calls about a bill, he or she usually wants to speak to someone right now and have their issue fixed immediately. This is not always possible with current staffing levels. Time limitations are worse if someone is out on a vacation or medical leave. Currently the division has two people out on extended medical leave. Others have had to postpone their time sensitive duties to help cover for the people out. With reduced staffing, there is not enough time to cross-train employees to do another person's job if they are out. Currently our employees help all customers as much as possible although they may not always be able to resolve all issues.

PROPOSAL TO MEET CURRENT AND FUTURE NEEDS

In the future, we see a continued growth in the workload. The Division's costs are charged out over four funds: General, Transit, Sewer and Refuse. Two critical needs for the department are support in sewer/sanitation and filing. There is currently a bill in the State Legislature that would prevent Cities from making the homeowner the liable party for refuse services. If this passes, we will need to immediately transition back to having the tenants sign up for service, likely tripling the number of new account signups we do each year. Fortunately, the time this employee would spend working on the sewer/sanitation issues would be charged to those funds and would have no effect on the General Fund. The City's new financial package has a content management module that allows electronic storage of documents. Currently, we scan some invoices and store them in the system, but most of the documents are printed and stored in files and boxes. By fully utilizing the system's features, the City could have cost savings in its printing, storage and employee salary costs.