

Minutes - Citizens Advisory Commission
Wednesday, March 18, 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:

Mary Jacobs, Assistant City Manager
Pam Weir, City of Sierra Vista Staff Liaison
David Felix, Finance Manager
Scott Dooley, Public Works Director
Richard Cayer, Operations Manager
Sharon Flissar, City Engineer
Brenda Foote, Management Analyst
Ryan Kooi, Transit Administrator

Approval of Meeting Minutes

Mr. Thomas moved to approve the 3/10/15 CAC meeting minutes. Mr. Cecil seconded the motion. The 3/4/15 meeting minutes were approved as drafted 7-0.

Public Works Department Staff Presentation

Mr. Dooley presented an overview of the current state of affairs and challenges facing the Public Works Department (attached). Topics included an overview of the many sections within the department, including administration, the airport, engineering, street maintenance, fleet services, parks maintenance, and transit. Mr. Dooley addressed the various revenue streams that contribute to the complex Public Works budget and focused on areas most impacted by the general fund.

Questions and Discussion of Presentation

CAC members were pleased to hear that Public Works leverages grant money and partnerships to accommodate service delivery needs. They asked about opportunities to repurpose airport hangars; Mr. Dooley explained that a combination of deed requirements and FAA regulations make it difficult for the City to use vacant hangar space. Mr. Thomas inquired about how the Streets Section prioritizes road maintenance. Mr. Dooley explained that using GIS tools, the City can prioritize maintenance based on a combination of road condition and level of usage by the public. Mr. Anselmi asked about the total cost of bringing all streets in Sierra Vista up to "good" quality; Mr. Dooley responded that it would cost \$13 million. CAC members were also interested in the cost of fuel sold by the City and would like to examine that as a revenue source in their deliberations.

Discussion of Approach to CAC Deliberations

Ms. York reviewed the tasking from City Council to guide the discussion. Commission members agreed to send their preliminary service level priorities, by department, to Ms. Weir in advance of the next meeting to be compiled. This list of priorities will be used to shape the discussion regarding anticipated service level needs during the first deliberation meeting. Ms. Jacobs will facilitate the deliberation process. A discussion of options for City revenue will begin during the second of the deliberation meetings once the Commission has begun to identify the direction of their service level recommendations. The Commission requested that City staff provide a one-page summary of the needs of each department, as well as a list of all City-controlled revenue sources.

Call to the Public

Tricia Gerrodette shared topics she would like the CAC to consider during their deliberations including: the cost of providing services to Fort Huachuca, Enterprise Fund contributions to the General Fund, increased use of artificial turf, and City fuel prices.

Trinidad Valentin expressed his belief in maintaining adequate funding to library services.

Andre Newcomb discussed possibilities for future revenues to the City.

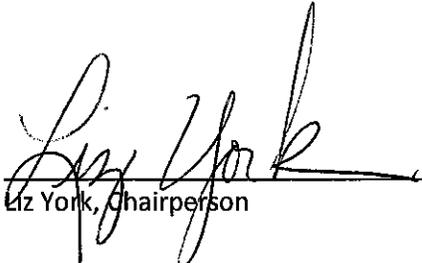
Next Meeting

Scheduled for Monday, March 23, at 11:00 am in the Mona Bishop Room, SV Public Library. Topics will include CAC deliberations regarding current and future service level needs.

Meeting Adjourned

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

Ms. York adjourned the meeting at 3:06 pm



Liz York, Chairperson



Ken Cecil, Secretary

2015



City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

CAC Report

MARCH 18, 2015



City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"

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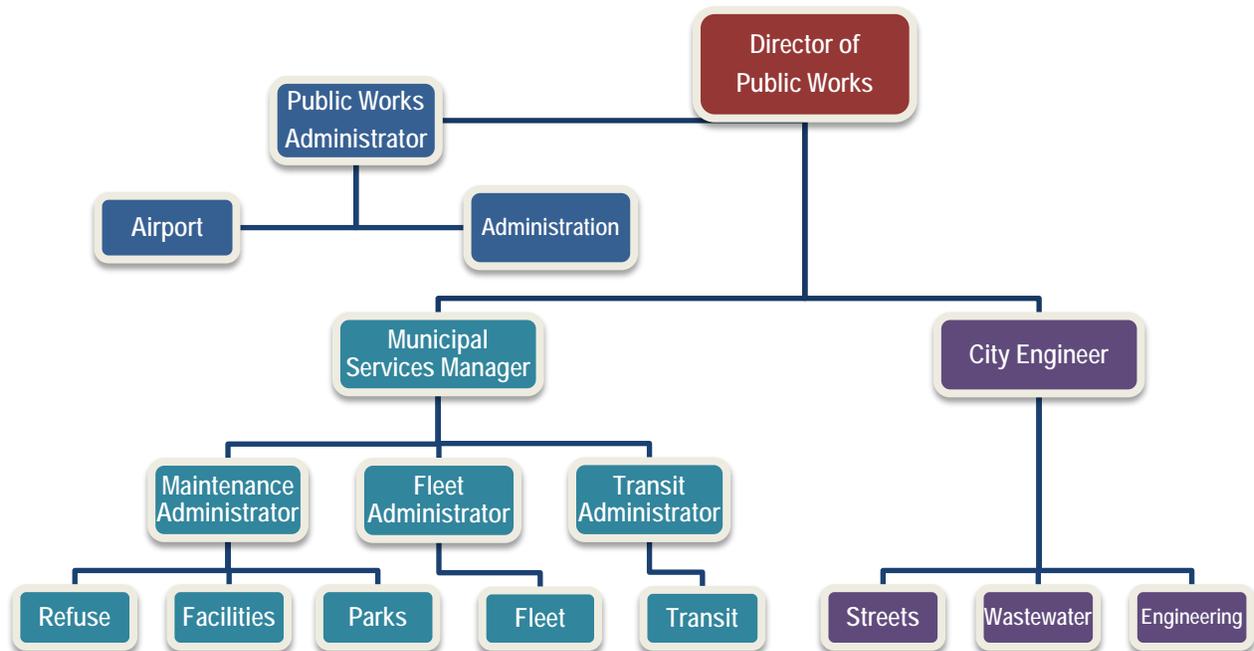


THE DEPARTMENT OF PUBLIC WORKS

The Public Works Department is one of the most diverse departments in the city’s organization. Our responsibilities as a support department critically impact virtually every other city department, as well as the general public. Public Works is the combination of physical assets, management practices, policies, and personnel that offer a safe and clean community for City of Sierra Vista residents.

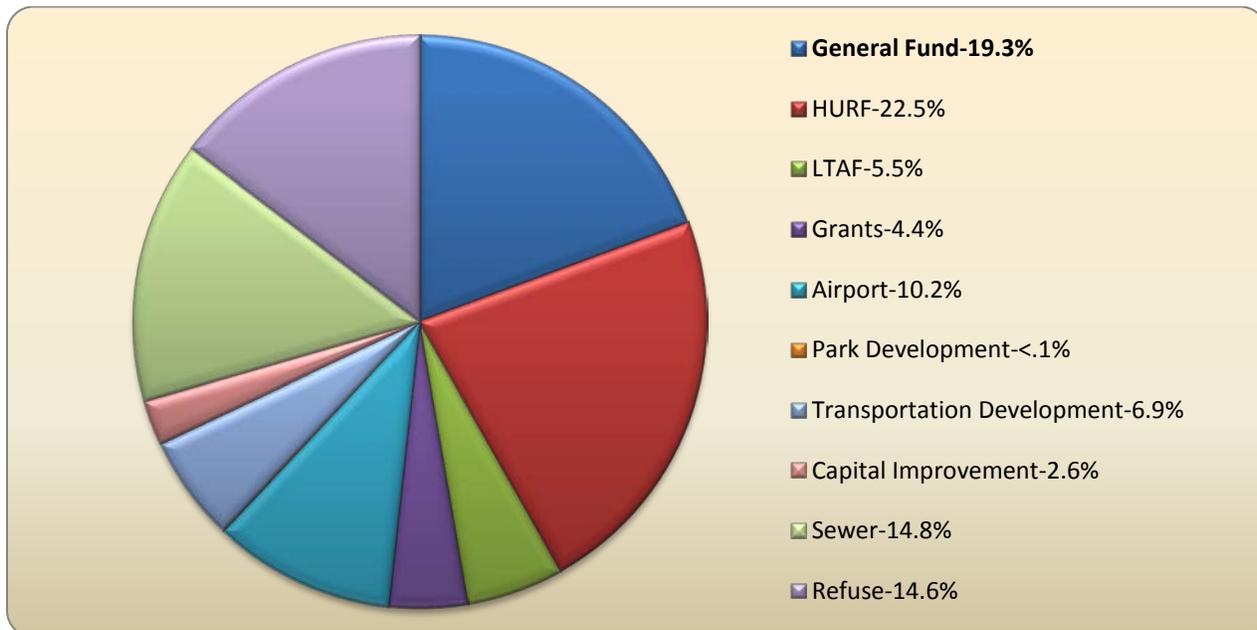
We strive to provide quality and professional public services to the citizens of Sierra Vista in a manner that exemplifies the Public Works motto: ‘Pride in Service.’ The Public Works Department’s mission is to provide and maintain quality public services and sustainable infrastructure to meet the community’s needs. Our vision is to demonstrate success through continual innovation, dedication of services, and by striving for excellence in all areas relating to customer satisfaction, asset preservation, and community quality of life, while minimizing operational expenses.

The Public Works Department consists of three major divisions: 1) Administration; 2) Engineering Services; and 3) Municipal Services. These divisions are broken down into ten sections that are responsible for providing more than 50 service programs to the public and other city departments.

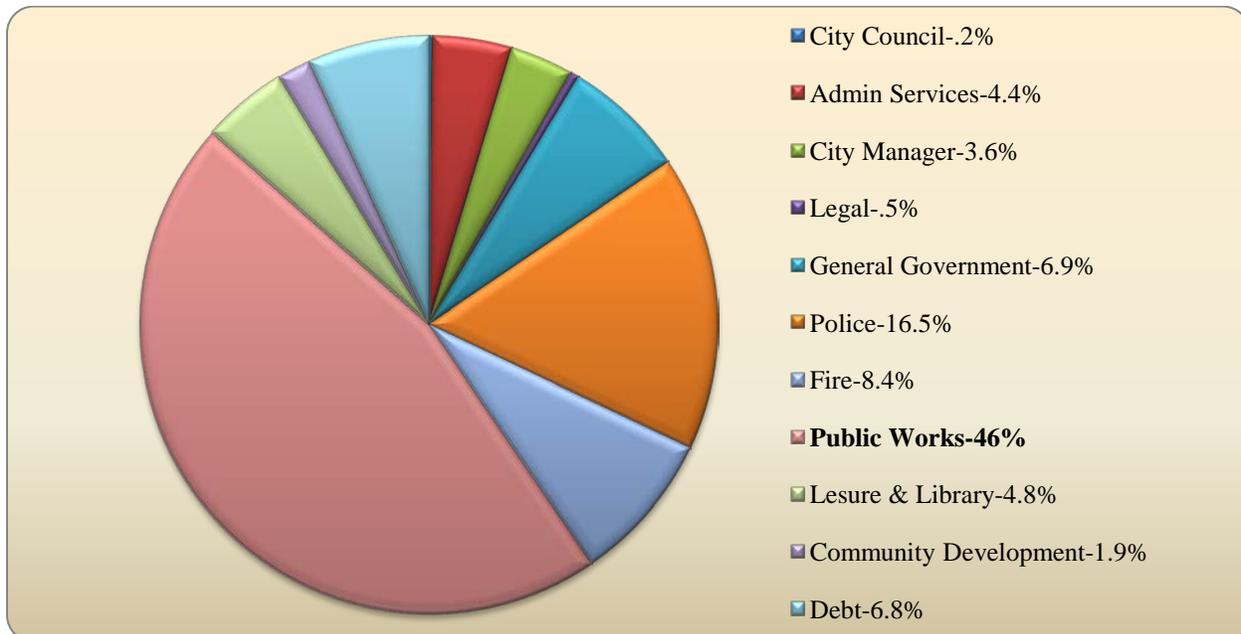


In addition to being one of the most diverse departments within the city’s organization, Public Works also has the largest and most complex budget. The department’s personnel, operation and maintenance, and operating capital budgets are not funded just from the General Fund, but from six different funds. Although the Citizens Advisory Commission will not be reviewing non-General fund functions, the following information is provided as part of a frame of reference.

The chart below reflects the breakdown of the Public Works’ budget by type for fiscal year (FY) 2015:



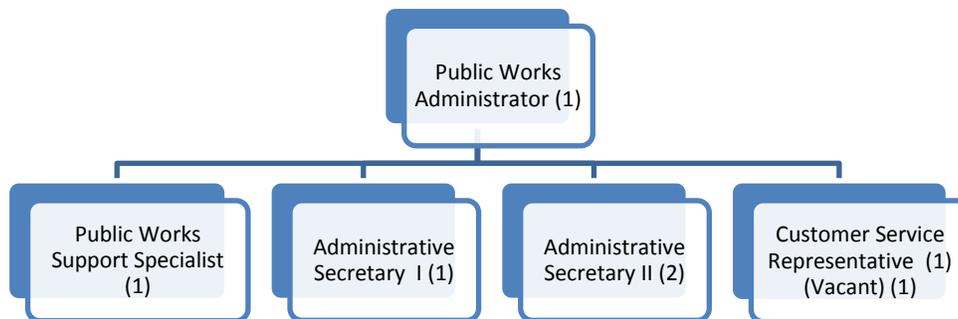
The Public Works’ budget comprises 46% of the city’s total budget as indicated in the following FY15 chart:



The CAC has heard consistently a common trend through all sections supported by the General Fund, doing more with less. Public Works has given priority to customer service, avoiding legal landmines, and grant obligations. There is a growing recent trend in the loss of qualified personnel. We are losing valuable institutional knowledge and critical skill sets, not just to better paying private sector jobs, but to other municipalities. Employees are being offered jobs at significantly higher pay rates than even those recommended by the city’s recent *Classification and Compensation Study*. Over a ten year period the department has taken on an increased amount of the work in-house to reduce the budget. The result has been longer project completion times and an impact on existing personnel. In addition, even though staff levels have declined, the workload in many areas throughout Public Works has increased.

This report provides the Citizen’s Advisory Committee with an overview of the Public Works Department’s current conditions, as well as the trends that have taken place in resources, personnel, and workload over the past ten years. It reflects the numerous responsibilities that fall under Public Works and the importance of maintaining the city’s infrastructure and physical assets. The information contained in this report covers the department’s General Fund sections. These sections includes: Administration, Engineering, Facilities, Fleet, and Parks. It also includes several sections that do not completely fall under the General Fund, but that have seen a reduction in funding from other sources. These include the Sierra Vista Municipal Airport, Streets, and Vista Transit. In accordance with the CAC's tasking, the only two sections not included are Refuse and Wastewater because they are true Enterprise Funds.

ADMINISTRATION



The Administration Division oversees the department’s financial and human resources activities, implements the department’s Five-Year Strategic Plan, and coordinates with other city departments in accomplishing City Council Strategic Leadership Plan objectives. Public Works is responsible for 32% of the City Council’s current identified strategic objectives. This division provides the necessary support and leadership for the department, which includes: management and supervision of all Public Works services and programs, higher level administrative and analytical responsibilities, records management, budgeting, customer payment, supply purchases, and promotion of employee development, safety training, and recognition programs.

The administrative support staff serves as the primary hub in ensuring that the Public Works Department runs smoothly. Since this section provides all of the clerical and administrative support, it directly impacts the quality and efficiency of the department’s customer service levels.

The administrative support staff is responsible for:

- Administrative/Clerical Support for All Service & Maintenance Sections, Director, Administrators, Managers, Supervisors
- Records Retention
- Scheduling
- Employee Recognition, Development & Training
- Pay Roll & Time Sheets
- Service Orders & Requests
- Check Requests & Purchase Card Reconciliation
- Identification & Fuel Cards
- Uniforms
- General Correspondence
- Grant Support
- Adopt-a-Highway; Adopt-a-Wash
- Airport Commission, Hangar Leases
- CSR Duties
- Recycling, Compost, and Special Pickups

WHERE WE HAVE BEEN/WHERE WE ARE NOW

Item	2005	2015	% Change
Employees	14	8	-43%

Over a ten year period, Public Works Administration has lost 43% of its staff, including two superintendents, one management analyst, one administrative secretary, one part-time secretary and one customer services representative (CSR). One of the department’s management analysts was reassigned to be the Vista Transit administrator and two secretaries and one CSR position were lost through attrition and never refilled. Current restructuring efforts are intended to restore the superintendent level with administrators, and eliminate the management analyst positions. The loss of the superintendent level caused an increase in workload for Public Works managers and supervisors, impacting their primary duties. The restructuring is designed to relieve this workload.

At the peak of development, the Public Works Department was reviewing over 152 subdivisions and site plans necessitating secretarial support. With reduction in development, and the retirement of the engineering administrative secretary, the position was not replaced. Further, the three remaining secretaries and the Public Works support specialist also share the duties of a full-time CSR. This has resulted in a divided workload where these employees focus approximately 75% of their efforts in their full-time duties and 25% as ‘acting’ CSR.

With a high volume of calls and demands from internal and external customers, the CSR position serves a critical role. Some of the leading complaints received by the front desk are items that

fall under General Fund sections such as wash maintenance, weed eradication; trash cleanup, which includes wildcat dumping; pothole and sidewalk repairs; park bathrooms; alley maintenance; floodplain issues; and maintenance of sports fields. To address these complaints and meet the needs and expectations of customers, other priorities are shifted or delayed due to staffing and resource shortages. In addition, although Refuse is an enterprise fund, the administrative staff supports the function, which is a high-volume workload with numerous calls from its 15,000 residential and 400 commercial customers. Programmatic changes to Refuse Services has impacted the need for such support, including the 1&1 Refuse and Recycling program, expanded commercial recycling, and the Fort Huachuca contract with Council direction to expand such services even further in the future. The fund provides an overhead allocation to the general fund for the services provided.

New amenities such as the city's new *My Sierra Vista App*, has increased citizen engagement and helps make it easier for customers to report a pothole or faulty street light. Such changes are valuable, but do create additional tasks for Public Works employees as well through additional work orders.

The administrative team is very high functioning and works diligently to accomplish critical tasks. The reduced staffing has impacted the ability to keep up with many day to day tasks. Responsibilities that have been impacted by the staffing shortage include: project filing/closeout, Adopt- Highway/Wash Program, record retention, employee development, website updates, Public Works Accreditation, data collection and analysis, and other more critical items such as safety training.

Other programs and services that have expanded and impacted the Administrative staff's ability to manage their jobs, includes: increased security oversight, state and federal requirements, such as industrial storm water permits, state and federal grant requirements, Vista 411 support, work orders, homeless camp cleanups, and energy-saving initiatives. This year, the department also decided to cancel its annual National Public Works Week Open House, a very popular program with the community held for the past 10 years.

Public Works staff is constantly taking the initiative to streamline procedures in order to save time and money. One way to be more efficient is to implement an automated call system and a Refuse App called *My Waste*, which has already been purchased and will roll-out when the city's branding efforts are completed. Both of these technologies are intended to answer standard questions and provide information to customers that are currently handled by administrative support personnel. Public Works will also be looking into automating the Special Pickup Program. Running this program currently requires extensive man-hours and a manual, paper process to organize and route pickup requests and track data.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

Unlike other sections within Public Works, cutting maintenance or services further is not possible. Customer service and administrative duties must be accomplished; however, with staffing shortages many of these tasks are simply delayed over long periods of time and only get picked up again when it becomes a priority. This section could reduce the number of hours that it

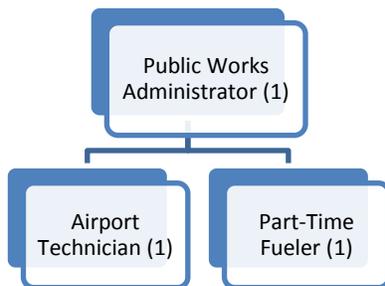
is open to the public. The Public Works Administration building is currently open from 8:00 a.m. to 5:00 p.m., Monday through Friday. Many state and federal agencies are closed on Fridays. For example, Cochise College closes at noon every Friday. If Public Works closed just a half-day on Fridays and used the automated phone system to direct calls and provide customers with information, then support staff would gain approximately 832 hours annually to meet workload demands.

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

To meet the current and future needs of the community, the Public Works Administration section requires additional staffing. The current unmet workload would be handled with the addition of a CSR. As the economy continues to recover, and the city sees a return on its branding and economic development initiatives, then additional support personnel may be necessary under Engineering and other service and maintenance sections.

The Administration section will also benefit from new technology. Currently the Special Refuse Pickup Program is operated under a manual, time-intensive process. If customers can order and pay for a special pickup through the city’s website rather than coming to the Public Works building, it would not only free up staff to do other tasks, but it would improve customer service. Automating special pickups will also save money by eliminating the need for paper tickets. Additionally, adding an automated phone system will alleviate 30% of the administrative support staffs’ workload that is devoted to phone calls and allow them to focus on other administrative tasks and projects.

SIERRA VISTA MUNICIPAL AIRPORT



The Sierra Vista Municipal Airport (SVMA), currently under the Engineering Division, is a 72-acre facility that provides aircraft fueling services to general aviation and commercial aircraft. Additionally, SVMA provides support services for a variety of public and private partners, including the U.S. Forest Service (USFS) and LifeNet; ‘welcoming’ services to transient aircraft; and assistance to tenants with aircraft tie-downs and aircraft storage hangars. The SVMA is a joint-use facility with Libby Army Airfield (LAAF). This partnership means that although Fort Huachuca and the City of Sierra Vista occupy opposite sides of the airport and have their own individual facilities, they share many of the taxiways and runways. Amenities on the city-side of the airport include the terminal building and parking lot, self-serve and staffed fueling facilities, commercial and civilian aircraft hangars, airplane tie-down areas, and aprons/taxiways.

SVMA staff is responsible for:

- Pumping Aviation Gas & Jet Fuel
- Inspecting & Assisting Tie-Down Customers
- Assisting Transient Aircraft Pilots
- Leasing & Biannually Inspecting General Aviation Aircraft Hangars
- Assuring FAA Part 139 Compliance

Operations at the airport are largely supported by fuel sales, leases, and aviation specific grants, but expenditures currently exceed revenues. Support from the General Fund is required to maintain current levels of operation. New revenue opportunities at the airport are limited by federal restrictions on the use of airport property. Many of the amenities at the airport were originally installed using Federal Aviation Administration (FAA) grants, and the terms and conditions of those grants stipulate that the improvements must continue to be used for aviation related purposes for an extended period of time, generally 20 years or more. For example, leasing of hangar space is contingent on the hangar being used for an aviation related purpose. The city cannot lease hangars for general storage or for vehicle repair. Hangar leases provide an important source of revenue, especially since the city is still paying off loans that were taken out to finance their construction.

WHERE WE HAVE BEEN/WHERE WE ARE NOW

Item	2005	2015	% Change
Employees	3.25	2*	-39%
Fuel Sales**	174,397 gallons	142,648 gallons	-18%
Hangar Customers	62	39	-37%

*Includes seasonal part-time workers

** Fuel data is for calendar years 2006 and 2014

The last ten years of operations at the airport have been characterized by a decrease in service load with a larger decrease in staff. The airport previously had one supervisor and three part-time employees. Today there is one technician and one part-time employee directly supporting airport operations. Two additional part-time employees are hired as needed for fire season which usually runs from April through August. Despite hiring seasonal employees, regular employees must conduct extensive training prior to bringing these temporary workers on and allowing them to fuel airplanes independently. Although seasonal employees help with the work load during fire season, regular employees are still required to oversee operations.

Support services at the airport are provided on a regular schedule of eight hours per day (7:30 a.m. – 3:30 p.m.), seven days per week, and through emergency call-outs. However, there are currently not enough man-hours available between full-time and part-time employees to meet these service hours without using overtime. The airport terminal is open 56 hours per week, and requires an additional hour per day to check taxiway lights, assist with fueling, and respond to call-outs. This equates to a minimum of 63 hours per week to sustain basic operations.

The impacts of staff reduction are most noticeable during high-volume periods, primarily fire season. During these times, regular service hours remain unchanged, but employees spend a larger portion of their time in direct support of firefighting operations. Regular, non-seasonal employees sometimes work double their regular hours. The net result has been significant use of overtime to provide support services and a concern for staff health.

In addition to decreased staffing on airport operations, other areas have seen a change over the last ten years. For example, the hangars used to have a waiting list for available space; however, the vacancy rate has dropped to 37% which is \$86,000 in lost revenues annually. Reversing the trend in hangar leases will be difficult due to changing national and local demographics of the general aviation community. General aviation support services and other leases have seen a similar reduction. Lower hangar occupancy translates to less tenant services needed. Since hangar use is restricted by the FAA, the potential to raise revenue through alternate use of the hangars is limited.

There is no longer a commercial airline operator based out of the SVMA. Although several commercial operators have attempted to establish a presence in Sierra Vista, lower passenger volumes and the lack of federal subsidies could not sustain service.

While airport operations in some areas have declined, other areas have the potential to increase. For example, fuel sales are largely contingent on the severity of the fire season, and although they have generally been decreasing due to the decline in general aviation, they can also show dramatic peaks. For example, fuel sales doubled in 2011 due to the Monument Fire, with 330,000 gallons sold. Further, the USFS recently switched their operations from the LAAF to the SVMA side of the airport because of necessary apron upgrades at LAAF. The city benefits from this move through additional fuel sales and the leasing of office space to support firefighting operations. The city-side of the airport has also provided a home base at times for LifeNet, Air Evac, and the Civil Air Patrol.

In addition to providing support services to SVMA lessees, staff has also seen an increased workload due to aging infrastructure. Although staff receives assistance in maintenance by other sections and departments within the city, airport personnel still remain responsible for overseeing airport infrastructure maintenance. For example, the camera and gate security system at the airport has minimum functionality, but there is limited replacement funding available to address this concern. Therefore, staff must closely monitor the perimeter of the airport and repair or report any problems as needed. Breaches of airport security are serious events, whether it is by animals that could be struck by aircraft or humans entering secure areas and subsequently posing a threat to local or national security.

For more than 20 years SVMA has hosted an annual Fly-In & Open House in November. This two day event provides an opportunity for local school children to learn about general aviation and take an airplane ride. The second day is open to the general public. The event is extremely popular and generates interest in aviation while promoting the joint-use airport. Unfortunately, a moratorium was placed on this event for 2015 in consideration of reduced staffing levels and budget constraints.

Economic development could be the most pressing need when looking at the airport's value to the community. An attractive airport with at least basic amenities is a requirement for many high-profile, modern businesses and is an important component of an airport economic development strategy. In terms of community feedback, some view the airport as an untapped asset. They do not feel that the airport gets the marketing, resources, or attention it needs to realize its full potential. From an economic development perspective, the airport represents an important asset. Visitors to the area may choose to arrive using general aviation, and many businesses have corporate jets. In both cases, the airport provides a first impression of Sierra Vista.

Despite these identified areas of concern, operations at the airport are excelling in many areas. The city has consistently been able to meet the needs of its tenants and provide emergency fueling support. Sierra Vista has some of the lowest aircraft fuel prices in the area, which tends to be a draw for the general aviation community in particular. Staff has also been successful in acquiring grants for airport improvements, which are beneficial both on city property and within the joint-use area. The SVMA also maintains a strong relationship with LAAF. Army staff provides air traffic control operations, emergency response, runway/taxiway sweeping, and many other services which are a significant benefit to the general aviation community at no cost to taxpayers.

In consideration of the difficult economic climate, staff continues to look at innovations and efficiency improvements that may enhance airport operations. For example, staff is investigating the possibility of eliminating at least one of the part-time seasonal positions to make the regular part-time employee full-time. Although the seasonal fuelers provide assistance during a critical period, training requirements mean that a lot of time must be invested before the seasonal part-time workers can start fueling airplanes. This process must be repeated every year, taking time away from other priorities. The recent organizational changes within Public Works of adding an Administrator position to oversee airport operations should also have a positive impact.

Staff is also pursuing an FAA grant to strengthen some of the taxiways on the city-side, which will allow the SVMA to accommodate heavier aircraft in those areas. The housing of USFS operations on the city-side of the airport has significantly improved the revenue outlook, and strengthening the taxiways makes sense from both an economic development and a maintenance perspective. If the application for the grant is successful, it will cover over 95% of the project cost. Staff continues to work with the FAA and the Arizona Department of Transportation (ADOT) to secure funding for other projects in the joint-use area, but cuts to funding at the state and federal level mean that the competition for remaining money is fierce.

Uncertainty regarding funding for critical airport projects remains a concern. Budget cuts at the state and federal level have reduced the total amount of money available, and some grants also have less favorable matches. Given that public infrastructure nationwide is aging, there will be increased competition for any available funding. Even when grant funding is secured, the city can expect to pay a larger percentage of the project cost. Grants in general are becoming more stringent, so administering them is complex and demands additional staff oversight.

Fire season has both positive and negative impacts on airport operating costs. On one hand, the city makes additional revenue in fuel sales. On the other, overtime wages are required in order to provide adequate fueling support. Heavy aircraft cause increased wear and tear on city facilities and equipment. In general, aging infrastructure will lead to increased costs over the next few years.

Finally, the city faces the threat of increased regulatory requirements with uncertain funding. An example of this is the recent Wildlife Hazard Assessment (WHA) conducted at the airport. The WHA is a federal requirement for airport operations, and the city was able to secure a grant with a highly favorable match to complete the study. However, the findings of the WHA could lead the city to develop a Wildlife Hazard Mitigation Plan (WHMP). Given the current grant funding climate, obtaining grant funding for the WHMP will be challenging. In the worst case scenario, additional requirements will be instituted with no financial assistance provided at all for implementation.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

Given the economic and regulatory liabilities and economic development potential of the airport, options for service level cuts are limited. One alternative would be to reduce the overall hours of operation at the terminal, either hours per day or days per week. However, doing so is unlikely to provide much benefit. Closing the terminal during expected hours of operation could send the message that the city is ‘closed for business.’ Also, terminal operations are not the problem during the busiest months of the year. City personnel are needed to directly support firefighting operations, so published hours of operation are not reflective of actual hours worked. Even during slower times of the year, work priorities dictate that personnel are oftentimes not in the terminal (a phone number is provided in the event that patrons need assistance in the terminal). Cuts to airport hours are therefore largely based in perception without providing a benefit to expenditures.

One option that is periodically mentioned as a means to raise additional revenue is to increase rates, such as for hangar rentals. However, raising rental rates would run contrary to the efforts of the Airport Commission, which have been focused lately on potentially recommending reduced rates to make the SVMA more attractive to other lessees. There is competition from other airports in Cochise County for hangar space, so if the city were to increase rates, it could drive business elsewhere.

In general, other service level cuts would be ineffectual or infeasible. Many services are fee based, such as fueling call-outs, and the fees only recoup the city’s cost of providing the service. Other cuts are infeasible because the minimal service levels currently being provided keep the airport in compliance with applicable regulations. Not maintaining the fueling facility, repairing perimeter breaches, or fixing taxiway lights is simply not an option.

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

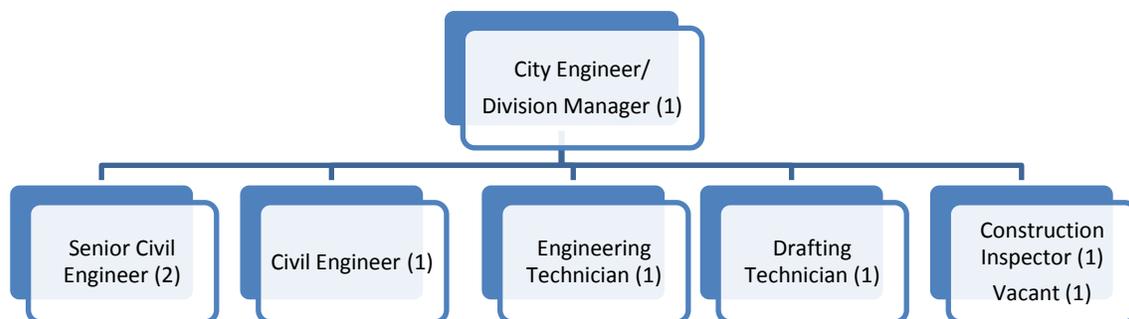
Additional funding will need to be provided for critical infrastructure upgrades where grant funding is not available, with the security cameras and gate access systems being the most

critical. Total costs for these upgrades are estimated at \$250,000. The existing systems are basically non-functional, and continued operation without the necessary upgrades poses a liability to the city.

Increased marketing will be beneficial in introducing the airport and its services to a larger audience, as a gateway to the many attractive opportunities available in the greater Sierra Vista area. Promotion and advertising of hangar availability will help increase revenues. Marketing opportunities have been implemented in the past, but they have been limited in scope due to available funding. However, with the city’s branding initiative and an increased focus on economic development, the airport would seem to play a key role in bringing new people into the area. The costs associated with additional marketing are uncertain, but could be included in larger marketing initiatives for the city in general.

Staff is requesting \$115,000 in capital for a LED Lighting retrofit project. LED lighting would replace antiquated taxiway lights and result in a cost-savings of \$38,000 a year with a three year return on investment.

ENGINEERING SERVICES SECTION



The Engineering Services section is a professional level staff that touches all new projects, both public and private, that are developed in Sierra Vista. Private site plans and subdivisions are reviewed for conformance with city development code standards on behalf of the Community Development Department. The City of Sierra Vista is also a delegated review authority for the Arizona Department of Environmental Quality (ADEQ), meaning that the city’s civil engineers review and approve the plans on behalf of ADEQ. When a private development moves to construction, the Engineering Construction Inspector monitors improvements to insure that it is constructed per the approved plans and in a manner that will minimize the long-term maintenance for the city.

The Engineering Services section is responsible for:

- Planning & Design of the City’s Capital Improvement Program (CIP)
- Overseeing/Inspecting Construction of CIP Projects
- Reviewing Private Development, Public Infrastructure Improvement Plans
- Inspecting Private Development Improvements (i.e., Streets, Sewers, etc.)
- Developing /Implementing City Infrastructure Master Plans

- Providing Traffic Engineering Studies/Analysis for the Traffic Safety Committee
- Delegating ADEQ Authority for Water/Sewer
- Preparing Computerized Engineering Design Drawings for Public Works Projects
- Keeping “As-Built” Drawings of all City Infrastructure, Subdivision Plats & Aerials
- Reviewing Permits/Inspecting Improvements Constructed in City Rights-Of-Way

In addition to reviewing private developments, City of Sierra Vista infrastructure projects are also overseen by Engineering Services. For projects that are designed in-house, a drafter and engineering technician develop professionally presented plans based on the designs provided by the civil engineer and two senior civil engineers. The engineers then oversee the project during construction, and the work is monitored by the Construction Inspector to provide a quality finished product. When plans are designed externally, the engineers work with the consulting companies to develop the plans in accordance with local standards, and staff also sometimes assists with construction administration and inspection. Projects can range in scope from short sewer line realignment to a multimillion-dollar new building project.

Other duties of Engineering Services are varied, including: applying for grants, maintaining the city’s inventory of public improvement plans, answering technical questions and concerns from the public and other city staff, overseeing the city’s Traffic Safety Committee, providing exhibits and maps for other city departments, handling flood plan issues, monitoring work occurring in the public right-of-way, and developing design standards.

WHERE WE HAVE BEEN/WHERE WE ARE NOW

Item	2005	2015	% Change
Employees	12	7	-42%
New Site Plans and Subdivisions	51	9	-82%
Right-of-Way Permits	864	362	-58%
Total Value of Projects	\$23 million	\$4.5 million	-80%
% of Projects Designed In-House	56%	83%	+26%

Staffing levels are down more than 40% from ten years ago. In fact, current staffing levels are lower than 17 years ago, several years before the development run-up began. Despite the downturn in projects, staff workloads are being strained in several areas. In the current economic climate, researching and applying for grants has taken on an increased importance. However, the erosion of traditional grant sources and the complexity of new grants have kept the engineering staff from aggressively pursuing new opportunities. At the same time, existing grants have taken more staff time to oversee. Reporting requirements have increased, and budgets must be closely managed since the city is often responsible for any additional costs. In the case of some federally funded projects, construction can no longer be administered in-house, so projects must be designed to state standards with additional time and expense required.

Engineering staff are also required to keep up with new standards, details, regulations, and practices, often with minimal assistance from the governing agency. An example would be the new industrial storm water regulations implemented by the federal government and delegated to the states. The standards were applied with little warning and with no guidance from the state

outside of the regulatory documents. Staff had to work with a consultant to develop storm water pollution prevention plans (SWPPPs) for applicable city facilities, and Engineering staff are also responsible for training employees, maintaining the SWPPPs, and inspecting city facilities during rainfall events. These requirements did not exist ten years ago. There are numerous examples of the impacts of changing regulations to personnel and budget demands.

In another example of the impact of reduced staffing is the slower response to inquiries due to other work priorities. Although citizen and council requests receive a high priority, the increase in inquiries associated with reduced maintenance of public infrastructure city-wide has meant that the response time has increased by several days. The rising number of complaints, with fewer employees available to provide timely responses, is a reflection of the current environment. Wash maintenance complaints, in particular, are becoming increasingly common. Although the city adopted a Wash Maintenance Plan in 2014 with significant public input, the volume of complaints received indicates that the plan isn't meeting the community's expectations. However, the plan is compatible with what the available staff can manage. These complaints typically start at the Streets section, but many of them escalate to Engineering Services.

Engineering Services also hears from the public frequently on requests for traffic safety enhancements (signs, signals, pedestrian amenities, bike lanes, etc.). Enhancements have been installed in many areas which increase citizen expectations, but the lack of available funding means that staff must prioritize which areas have the most pressing need. Requests for bicycle and pedestrian amenities, in particular, seem to be on the rise. Complaints regarding traffic circulation around schools are also very common.

Despite the challenges, Engineering staff are also excelling in many areas. Engineering is comprised of a highly experienced staff that is fully capable of in-house civil engineering designs. This ability has been crucial since reduced project budgets often mean that there is not sufficient funding to hire an outside consultant. Although the city maintains on-call contracts for most professional disciplines, these contracts have rarely been used in most cases over the last few years. Staff has also become adept at using technology to enhance service delivery. The city's Geographic Information System (GIS), AutoCAD Light, and Civil 3-D in particular, have enabled staff to 'to do more with less.' Staff has been willing and able to learn the latest technology and incorporate into their job to improve productivity.

Approximately ten years ago, the city purchased equipment which has allowed several different types of construction inspections to be performed in-house. It was noted at the time that the two city Construction Inspectors had the same qualifications as the consultants hired to perform this work, and that it would save the city a substantial amount of money if this work could be done in-house (tests done by consultants typically cost \$50-\$100 each). In addition, delays to contractors would likely be reduced through a quicker response time. In subsequent years, the city's Construction Inspectors have performed literally thousands of tests. One of the Construction Inspectors retired in January of this year. That position has not been refilled.

Staff has also continued to pursue grants to fund improvements (signs, signals, roadway resurfacing, sewer installation, ADA, etc.). Despite the challenges with grants, the engineers

have shown themselves to be adept at acquiring and administering grants when the funds become available. The city has a long, successful record of constructing improvements utilizing grant funding, oftentimes on an accelerated design and construction schedule.

Although staff has improved efficiency in many areas, additional efficiency improvements are still in progress. Based on a 2013 Council Strategic Plan objective and one of the top three items identified by the community in the Dream Your City community visioning process, staff is exploring new materials to continue to add to the Multi-Use Paths (MUP) inventory at a reduced cost. The pathways are an important amenity to city residents as indicated during the Vista 2030 planning process. Vista 2030 set a goal for “a public transportation system that incorporates and encourages all modes of transportation,” with a strategic objective to “construct multi-use paths along collector and arterial roadways.” Although traditional funding sources are no longer available, new pathways are still being constructed using lower cost materials. This approach continues to allow staff to ‘do more with less’, but they do receive complaints about the relative quality of the pathways.

One potentially large challenge within Engineering Services over the next few years is the need for succession planning. Most of the section’s employees are eligible for full retirement within ten years. New employees can be hired at a lower salary, but will lack the institutional knowledge of existing employees. The Engineering section has in-house expertise in Hydrology, Transportation and Traffic, and Geotechnical Engineering. With more work now being done in-house, productivity may be jeopardized by the loss of tenured personnel and more work may need to be sent to consultants at a higher overall cost to the city.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

Staff is equipped to handle the current project load, but when the economy improves, existing staffing levels will not be sufficient to handle additional projects. In the past, insufficient staffing has resulted in increased timeframes, particularly for private development reviews. Inadequate staffing can also lead to increased costs due to the need to hire consultants to design projects that cannot be accommodated in-house. Over time, as development activity increases, revenues in that area will also increase and will eventually be able to help fund an additional engineer.

Depending on other priorities, Engineering is postponing updates to infrastructure management plans (Surface Water Plan, Sewer Master Plan, Fire Maps, etc.). These delays are unlikely to be noticed immediately, but when development turns around in the future, the city will have lost a valuable opportunity to update standards during a period of lower activity.

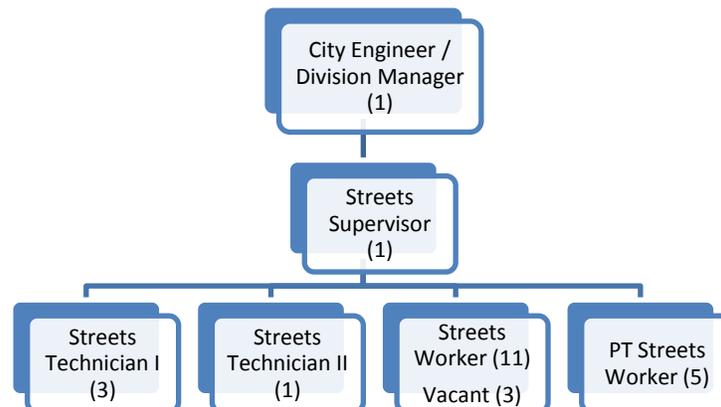
PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

The Engineering section has adequate staffing levels for the current workload. However, if economic development changes the environment in the future, additional staffing may be necessary to accommodate an increased demand for engineering services.

Existing staff requires new software and training opportunities to make operations more efficient. Training has been limited due to budget constraints. The Division could benefit from additional training funds for in-depth professional training each year so that the existing, lean

staff can stay current in their field. In addition, hardware and software upgrades continue to be necessary for staff to effectively use and benefit from technology. Maintaining and expanding investments in this area for both hardware and software is essential to maintain productivity.

STREETS/TRAFFIC & ROADSIDE/GROUNDS MAINTENANCE SECTION



The Streets/Traffic & Roadside/Grounds Maintenance section (Streets) maintains the single largest asset owned by the City of Sierra Vista, which is the asphalt pavement installed throughout town. The total value of this asset alone is well over \$500 million. Other city-owned items maintained by Streets include sidewalks, drainage ways, alleys, landscaped areas along roadways, traffic signals, streetlights, signs, public detention basins, multi-use pathways (MUPs), and parking lot lights. In addition to city infrastructure, the Streets section also maintains assets owned by other agencies through intergovernmental agreements (IGAs). A few examples include the traffic signals on Fort Huachuca, the shoulder areas and medians along state highways, and emergency maintenance for state-owned signals.

The Streets section is responsible for:

- Inspecting & Maintaining City Signalized Intersections
- Maintaining City-Owned Streetlights & Parking Lot Lights
- Installing & Maintaining Pavement Striping & Crosswalks
- Conducting Traffic Counts
- Removing & Replacing Damaged Sidewalks
- Cleaning City Streets
- Responding to Citizen Requests
- Responding to Emergency Call-Outs
- Mowing Street Rights-Of-Way
- Mowing & Cleaning Drainage Way Rights-Of-Way
- Maintaining Roadside Landscapes (Medians & Bike Paths)
- Abating Graffiti
- Acrylic Sealing City-Owned Streets & MUPs
- Replacing Parking Lot Lights

• Replacing & Maintaining Street Signs

Operations of the Streets section are largely funded through the Highway User Revenue Fund (HURF). HURF revenues are generated through the state gasoline tax and shared with cities and counties. However, for the last several years, HURF revenues have been insufficient to completely fund this section, requiring an infusion of money from the General Fund. There are several problems. First, the state gasoline tax has not increased in more than 20 years. Vehicle fuel efficiency improvements have offset any gains in population, and revenues in the fund have stagnated despite expanded infrastructure throughout the state. Second, HURF distributions are based on population. Although Sierra Vista has grown over the last several years, the Phoenix metropolitan area has grown at a much faster rate. As a consequence, Sierra Vista’s share of HURF funds has steadily decreased. Lastly, the state has repeatedly swept HURF funds to help balance its budget.

This year’s state budget again includes a transfer out of HURF into the state General Fund. The overall picture of Streets operations over the last ten years has been additional maintenance responsibilities in many areas with no increase in staff. In some cases, new services have been added, such as alley and detention basin maintenance, which save the city money or otherwise provide an important public benefit, but increase labor burden either temporarily or permanently. The net result has been erosion in the quality and level of service provided to Sierra Vista residents. Complaints have been increasing, both due to the deterioration of existing infrastructure, and the reduced level of service. In simple terms, funding reductions and budget impacts has limited the staff’s ability to maintain the city’s transportation infrastructure to a quality level expected by the community. As traditional funding sources continue to decline, new revenue sources will need to be identified to avoid increase demands on the General Fund.

WHERE WE HAVE BEEN/WHERE WE ARE NOW

In 2005, the Streets section had one supervisor, three technicians, six workers, and two part-time employees. There is currently one supervisor (shared with the Airport), four technicians, nine workers, and five part-time employees. However, a straight comparison of employees doesn’t reflect the personnel numbers in this section, because right-of-way maintenance personnel were added to Streets when Park functions were moved to Public Works in 2012. Personnel numbers are about the same as they were ten years ago for similar job functions.

For the purpose of workload comparison, the current Streets tasks can be divided into two categories: new services (added within the last ten years) and expanded services (existed ten years ago, but not to the current degree).

New Services

Item	2005	2015
Alleys	N/A	4,220,730 Square Feet (sf)
Detention Basins	N/A	13,858,137 sf
Striping	N/A	877,392 sf
Acrylic Sealing	N/A	1,718,975 sf

In terms of new services, the city added alleys, public detention basins within subdivisions, roadway striping, and pavement acrylic sealing. The only task that was implemented with an increase in personnel was alley maintenance, for which the city added one part-time employee to assist with Department of Corrections (DOC) workers. All other tasks have been personnel neutral. Roadway striping and acrylic sealing were previously performed by contracted personnel, but the city brought these functions in-house in order to save money. Staff has been able to reduce installation costs, but the work has also added to the maintenance load and redirected staff from other priorities.

Expanded Services

Item	2005	2015	% Change
Employees*	11*	17.75*	+61%*
Asphalt Maintenance	33,378,504 sf	38,490,830 sf	+15%
Sidewalk	13,907,710 sf	16,036,110 sf	+15%
Right-of-Way Landscaping	2,799,904 sf	4,653,222 sf	+66%
Multi-Use Pathway	48,361 lf	117,477 lf	+143%
Drainage Ways	12,049,985 sf	13,858,137 sf	+15%
Streetlights	30	150	+400%
Parking Lot Lights	501	677	+35%
Traffic Signals (City)	24	28	+17%
Street Signs	5714	6588	+15%
Street Sign Posts	3305	3712	+12%

**Employee figures are not reflective of changes in organizational structure.*

Expanded services include all other tasks noted above, such as asphalt maintenance, drainage ways, MUPs, etc. A few other work functions include parking lot energy efficiency improvements, replacement of regulatory signs throughout the city, and homeless camp clean-ups. In regards to parking lot energy efficiency, Streets personnel are in the process of converting all city-owned parking lots from high pressure sodium (HPS) to light emitting diode (LED) lamps. The city has had good results with using LEDs in its traffic signals over the last 20 years, and the conversions are expected to substantially reduce electricity bills.

All of the regulatory street signs in the city are being replaced to meet new reflectivity guidelines mandated by the federal government. The signs were purchased using a grant, but city staff is responsible for changing out all 6,000+ signs, a process which has taken two employees several months to accomplish. Finally, homeless camp clean-ups were rare prior to this year. However, they have received an increased level of priority due to problems at some of the sites. The camps are often located on vacant state land and in close proximity to schools, parks, or other public gathering locations. Although camping on state land without a permit is illegal, the state generally does not enforce such violations. Camp clean-ups require a lot of manpower from various sections and departments, not just Streets, and the State does not provide reimbursement.

Despite the challenges with staff and budget, staff is excelling in many areas. Signal coordination may be less than ideal, but continued regular maintenance of traffic signal components has meant that traffic signal outages haven't increased despite aging infrastructure. The city was also able

to invest in uninterrupted power supply (UPS) units several years ago to keep traffic signals functioning during outages. In the past, the signals would go ‘dark’ and require a police officer to direct traffic until power could be restored. Now city signals continue to work for several hours even with a complete loss of power. We continue to do LED conversions to provide long-term benefits to the community through reduced utility costs and maintenance. The city has also taken additional tasks in-house, such as streetlight ownership, some roadway maintenance functions, and striping.

Agreements with other agencies have also been beneficial. Prior to the city’s emergency maintenance agreement with ADOT, a simple malfunction at any ADOT signal would result in a two-hour outage while a crew was dispatched from Tucson. The required repair was generally completed within 30 minutes, after which the ADOT crew would have a 90 minute drive home. The arrangement was inefficient for both agencies. City personnel are now able to get most problems resolved in approximately 30 minutes. Agreements with ADOT have also required the city to maintain MUPs along state highways, a key requirement in acquiring the grants used for pathway installation.

Additionally, the City Council has allocated \$750,000 annually from changes to the Sulphur Springs Valley Electric Cooperative (SSVEC) franchise agreement approved by voters in 2012. These additional funds have allowed the City to better meet maintenance demands on the street infrastructure, but with continued reductions in HURF allocations, more revenue sources will need to be identified to keep up with infrastructure aging.

In order to assist with budget challenges, the Streets section has several additional innovations/efficiency improvements in progress. Although most parking lot LED conversions have now been completed, the remaining lots are planned for the next few years. Streets personnel have also been removing irrigation controllers when feasible. The irrigation controllers were installed to help the landscaping become established, but after several years they are realistically no longer needed. Eliminating the controllers saves electricity and telephone expenses, and the salvaged controllers can also be put into the city’s parts supply for possible use elsewhere.

From a maintenance perspective, staff continues to take several steps to help reduce costs. Where sidewalks exist, Streets personnel are using a new concrete grinding machine to cost effectively eliminate trip hazards without having to replace the sidewalk. Streets is also doing more in-house work and partnering with other agencies. Last year’s annual street maintenance project was completed through an IGA with Cochise County and the results were well received. In order to better prioritize annual street maintenance, the roadway pavement condition index (PCI) has been recorded for each segment in the city to better gauge current and future maintenance needs. Technology is also being used to locate all new signs within the city’s GIS system. GIS will enable Streets staff to better track the age and replacement schedule of all roadway signs in the city.

In terms of what we are hearing from the community, complaints in general are on the rise for potholes, weeds, litter, and so on. Many of the complaints center on either unnecessary risk to the community or property values. Citizen expectations remain high despite cuts in funding. From

the perspective of economic development, the declining condition of city infrastructure is problematic. In addition to presenting a negative image, the infrastructure is also not able to accommodate additional use without sustaining damage. The typical life of an asphalt pavement is assumed to be 20 years before a complete re-build is necessary, and most of the city's pavement is older with only periodic maintenance.

In areas of the city where urban improvements are limited, the department often hears from citizens requesting new infrastructure. The most frequent examples are sidewalks and streetlights in areas where they currently do not exist.

Finally, Streets regularly hears from residents requesting improvements to traffic signal coordination. Although traffic signals are coordinated to some degree, basic coordination patterns haven't been updated in more than ten years, and other mandatory tasks take precedence. The city purchased a new traffic signal management program about two or three years ago, but staff workload has not allowed employees the time to explore its features in-depth and make any changes.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

Staffing and budget constraints have impacted the city's street maintenance program. Although the city has been able to perform limited pavement maintenance over the last two years, it has not been enough to prevent deterioration in many areas. Each year of deferred maintenance will ultimately be more expensive to repair in the future.

Drainage way maintenance is also failing to meet citizen expectations. Although the city adopted a Wash Maintenance Plan that specifies maintenance will be performed once per year, one or two complaints are called into Streets every day, particularly in the months leading up to fire season. The Monument Fire seems to have contributed to changing citizen perceptions of expected service levels. Once a year is clearly insufficient for most residents, but staff shortages do not permit a more frequent schedule. The once per year maintenance also is not working for alleys for many of the same reasons. Frequent complaints are received about weed growth and the resulting fire risk.

From an aesthetic standpoint, street rights-of-way are showing reduced levels of service. Just like the other vegetated areas in the city, the Streets staff can only perform intensive maintenance once per year, typically after the summer monsoon season is complete. However, weeds are very noticeable in the right-of-way, and to make matters worse, they collect trash. Although Streets personnel make an effort to remove weeds from landscaped medians and roadways shoulders on a more frequent schedule than "natural" areas, weed complaints are still common. Many citizens see them as lowering property values and as an impediment to economic development since they make the city less aesthetically pleasing.

Without an increase in revenue, additional service level cuts may become necessary. Unfortunately, given the cuts that have already been made, additional options are limited and are likely to be deeply felt by citizens. One option would be to return alley maintenance responsibility to adjacent owners. This option is unattractive because it makes residents

responsible for performing maintenance on city property, a duty which most residents will not perform.

Another option is to further reduce the frequency of drainage way and detention basin maintenance. However, given that these tasks are currently only performed once per year, it may not be possible. Based on the number of complaints received, citizens expect the city to perform more maintenance, not less. The Monument Fire showed the potential for wild land fires to use washes as arteries into the city, so some amount of risk does exist in further reducing the maintenance schedule.

A third alternative would be to turn back some of the work that the city has brought in-house. Although overall expenses will go up, it will allow staff to focus on other priorities. Examples of other tasks that could be turned back to other agencies or consultants include the traffic signal maintenance agreement with Fort Huachuca, striping, crack and pavement sealing.

Forgoing maintenance in general is also an option. For example, the city could do its street maintenance project ever two years instead of annually. At a cost of approximately \$1,000,000 per year, the short-term savings would be substantial. However, setting aside economic development considerations, the long-term impact could potentially be devastating to future budget years. Each year of deferred pavement maintenance will increase costs exponentially. In other areas such as sidewalk maintenance, deferring repairs could lead to increased liability for the city.

Several areas pose a concern for increased costs in the future. If the city continues to fall behind on maintenance, repair expenses will continue to increase. Also, although new development has slowed considerably over the last few years, new infrastructure will add to the existing maintenance load, exacerbating the current challenges. At least in the near future, traditional funding sources for the required infrastructure improvements will remain uncertain. The end to HURF transfers is tied to the economic recovery of the state, and the recovery thus far has been slow and unpredictable.

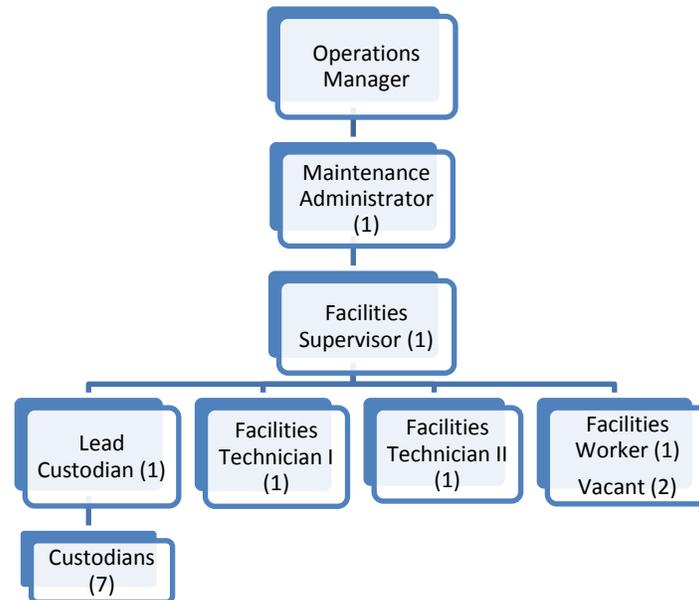
If consistent and sufficient funding cannot be identified for street maintenance, the city may miss new opportunities, principal among them, benefits derived from economic development. Adequate roadway infrastructure is vital attracting and retaining businesses. Vista 2030 devotes an entire chapter to transportation related goals. The city must be strategic in protecting its investment in infrastructure to position itself in the best possible way for economic development.

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

In order to meet current and future community needs, additional personnel and financial resources will be needed by the Streets section. Additional staff and funding are needed just to maintain the status quo, so any improvements will require a significant investment. Looking at the increases across work categories, it is recommended that at least three additional full-time Streets Workers be added. Further personnel increases may be needed in the next five years if additional streets infrastructure is added to the city's inventory or if new initiatives are implemented.

In terms of capital, current calculations estimate that approximately \$12,700,000 is needed to bring all pavements in the city up to a “good” level. While unrealistic to fund in just a few years, the number gets bigger with each year of deferred maintenance. Some reasonable increase to the streets budget is needed to maintain the existing inventory of pavement at a “good” level moving into the future.

FACILITIES MAINTENANCE SECTION



The Facilities Maintenance section, with a staff of four employees, provides building maintenance and repair to over 83 city-owned/leased buildings totaling 374,582 square feet. This section manages utility usage (energy management) of all city-owned facilities, including: City Hall, the Police Station, Library, Ethel Berger Center, Oscar Yrun Community Center, Youth Center, Aquatics Center, three Fire Stations, Nancy Brua Animal Control Facility, SVMA Terminal, 62 general aviation hangars, the Pedro Castro Government Maintenance Center, and other miscellaneous facilities. In addition to providing building maintenance services, this section also provides daily custodial services at 22 city facilities using a staff of seven full-time custodians.

The Facilities Maintenance section is responsible for:

- Custodial Services to all City Occupied Buildings
- Repair & Maintenance to all City Buildings
- Facility Maintenance Projects
- Facility Related Capital Improvement Contracts

They also service and maintain:

- 162 Heating, Ventilating & Cooling Units (HVAC)
- 272 Appliances
- 126 Exhaust Fans
- 36 Water Heaters
- 55 Automatic Doors
- 85 Roll-Up Doors
- 16 Electric Vehicle Gates
- 4 Boilers

WHERE WE HAVE BEEN/WHERE WE ARE NOW

Item	2005	2015	% Change
Employees	12	13	+8%
Conditioned Facilities*	304,690 sf	374,582 sf	+23%

**Square Feet of City-Owned Buildings that are heated and cooled*

In FY15, staffing in the Facilities Maintenance section included one supervisor, two technicians, two workers, one lead custodian and seven custodians. The total square footage of facilities requiring maintenance and custodial services has increased by 23% since 2005, with a corresponding 8% increase in facilities maintenance personnel to carry the expanded workload.

Facilities workers are stressed due to the heavy workload and their inability to complete the growing number of tasks. The Facilities shop receives numerous work order requests for tasks that take time away from necessary preventative maintenance duties. Staff relies on overtime hours to keep up with work order requests and emergency call-outs. There is approximately three months left in the current fiscal year and the overtime budget is more than 70% depleted. Because the current staffing levels are not adequate to respond to all requests, low-priority items can no longer be accommodated.

Budget reductions have required some building systems, such as painting and carpet replacement, to be extended beyond their useful life. Staffing resources have been allocated to maintaining failing systems, which place an additional burden on staff workload. Preventative maintenance services on major building systems are not being completed as required. Maintenance service levels for HVAC, interior and exterior lighting systems, building security, building access, and building functions have been compromised. The leading cause of unanticipated failures and break downs is the lack of preventive maintenance.

There have been a number of new or expanded facilities constructed within the past ten years that have impacted staffing levels and the Facilities section’s operating and maintenance budget. These include:

- Airport Hangars
- Nancy Brua Animal Care Facility
- Fire Station #3
- Pavilion at Veterans Memorial Park

-
- Police Department Expansion
 - King's Court Complex
 - Teen Center
 - Compost Facility Building
 - Parks Maintenance Office
 - Parks Maintenance Facility
 - Cyr Center Park Restrooms & Storage Building
-

No additional staffing was gained with the addition of these new or expanded facilities, but the existing staff gained responsibility for the maintenance and daily housekeeping of the additional square footage. The funding required to adequately maintain the city's facility infrastructure has not been allocated in recent years due to budgetary limitations. Over the past ten years, as part of the budget process, staff prioritized facility maintenance and repairs, and only high priority projects received funding. In the FY15 budget there was over \$1.1 million in facility capital maintenance requests that went unfunded. Items such as roof re-coating, floor coverings, skylight sealing, remodeling projects and additions have not received funding for several budget years. Further delays in completing these preventative maintenance projects may cause damage to other building systems resulting in higher capital costs for remediation.

Despite staffing and budget shortfalls, staff continues to look for ways to save money and be more efficient. In 2014, staff developed and implemented an Energy Conservation Program designed to reduce energy consumption at city facilities. The goal of the program is to reduce budgetary resources allocated to utility costs and to conserve natural resources. The program provides employee education and incentives designed to be more efficient through:

-
- Energy Saving Practices
 - Modifying Heating & Cooling Settings at City Facilities
 - Lighting Conservation
 - Water Conservation
 - Specifying Energy Conservation in New Construction/Renovations
 - Acquiring Energy Efficient Vehicles
 - Purchasing Products that Use Recycled Materials
-

During the fourth quarter of 2014, the city reduced electrical consumption by nearly 9% from the same quarter in 2013, resulting in a reduction of \$24,760 in electrical costs.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

Maintaining city facilities is important in keeping costs down over time, whether through staff or more expensive external contractors. Delaying preventive maintenance work may reduce operating costs for a short period of time, but failing to maintain building systems such as roofs, HVAC, and aesthetics such as carpet and paint, will likely result in system failure requiring replacement at a much higher cost.

The Vista 2030 General Plan states that “public facilities are important components of a community’s municipal government. To ensure excellent customer service, it is important that public services and facilities keep pace with community growth and expectations.” The goal set under the Plan for public facilities and public buildings is to “provide high-quality facilities.” One of the strategic objectives is to “improve levels of service to ensure appropriate standards are in place.”

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

The International Facility Management Association (IFMA) surveyed organizations to determine the staffing levels recommended per square foot of conditioned building space. Over 650 facility organizations participated in the survey and the results were tabulated in IFMA’s Operations and Maintenance Benchmarks Research Report #26. The report lists overall maintenance staffing levels based on facility size and a staffing ratio of one maintenance full-time equivalent (FTE) per 47,000 square feet of conditioned space. The city’s Facilities Maintenance section currently employs two technicians and two workers to maintain 377,846 square feet. When applying the IFMA benchmark, a total of eight FTE’s are required to maintain the city’s facilities.

The report also lists the recommended custodial staffing levels based on facility size and a staffing ratio of one custodial FTE per 27,000 square feet of conditioned space. The current custodial staff of one (1) lead custodian and seven custodians maintains 262,576 square feet. Applying the IFMA benchmark, a total of 9.75 FTE’s are required to provide custodial services at city facilities.

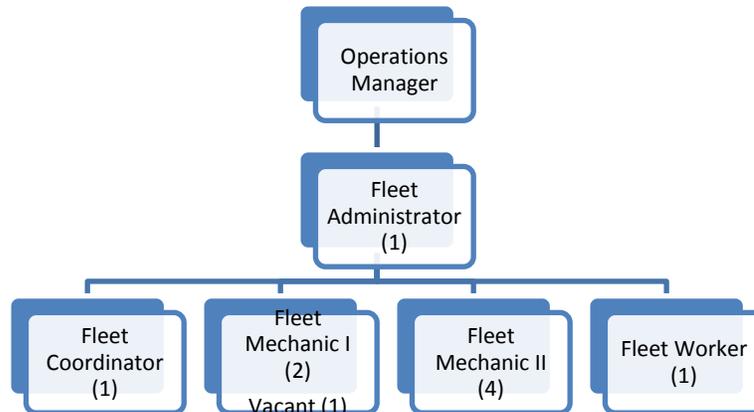
To properly maintain the city’s existing facilities, it is recommended that four additional facilities workers and two custodians be added over the next five years. The additional staffing would allow for the development and implementation of a preventive maintenance program that would reduce equipment failures, repair expenses, and provide improved employee satisfaction. Providing staffing levels that meet the current workload will assist in meeting the Vista 2030 General Plan’s goal to “provide high-quality facilities” for the city’s employees and citizens.

A 23% increase in occupied square footage over the past ten years combined with advancements in the technology associated with maintaining building equipment, mandates additional time and training of facilities maintenance personnel. Facilities employees are currently trained in basic plumbing, electrical, and HVAC maintenance and have received advance training to provide additional specialized skills, such as locksmith services, motor maintenance and repair, and testing of fire extinguishers. Although new technology often requires advanced staff training to properly operate and maintain systems, time and budgetary restrictions have limited the amount of training that each employee has received. Many maintenance tasks have been outsourced to contractors because staff does not have the time or training to respond. The costs of outsourcing these tasks is often much higher than if they could be completed in-house. Additional training funds would help increase capacity and reduce external contracting funds.

After a thorough analysis of existing conditions on city facilities, staff recommends a \$1.1 million investment to bring the city’s facilities infrastructure up to a ‘good’ condition and then

\$700,000 annually to perform preventive maintenance and keep the infrastructure in ‘good’ condition.

FLEET MAINTENANCE SECTION



The Fleet Maintenance section provides internal fleet maintenance services and repair to all city vehicles and equipment. Service technicians are experts in their fields and each is Automotive Service Excellence (ASE) certified. Fleet is also responsible for operating and maintaining the fuel facility at the PCC. This facility provides diesel, unleaded, biodiesel, and E-85 fueling service. In addition to internal services, this section provides fueling and fleet maintenance services to 22 different outside public agencies through IGAs.

The section is currently staffed with one supervisor, one fleet coordinator, six full-time mechanics and one full-time service worker. These employees provide fleet maintenance services for approximately 427 city vehicles that have a replacement value of \$17 million. This section also provides maintenance, repair and fueling services to 200 additional vehicles from IGA partner agencies, with revenues that cover the cost of providing the services.

Responsibilities under Fleet include:

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- Tire Service
 - Fueling Service
 - Vehicle & Equipment Repairs
 - Full Service Welding Shop
 - Battery Replacement Service
 - Car Washing Service
 - Customer Service/Notifications
 - Parts Acquisition/Inventory
 - Procurement
 - Vendors
 - Vehicle Rotation Planning/Program
 - Preventive Maintenance
 - Work Orders
 - Estimates
-

- Billing
- Scheduling
- Replacement Planning
- Performance Measures
- Emergency Repairs
- Road Calls
- Sublets/Warrantees
- Fuel Costs
- Fleet Reports

In 2002, the Pedro Castro Government Maintenance Center, located on Giulio Cesare Avenue, opened and included a state of the art fleet and fueling facility. The old Public Works yard on North Avenue was inefficient for the city’s growing fleet needs. The new facility and fuel farm accounted for current needs along with future growth and provided a fleet shop that could accommodate the city’s diverse fleet of police, fire, and Public Works vehicles and equipment and provided the opportunity for the City of Sierra Vista to support the diverse fleet needs of other state and local agencies.

WHERE WE HAVE BEEN/WHERE WE ARE NOW

The Fleet Maintenance section’s staffing levels have remained unchanged over the past ten years. It has also been a challenge to recruit and maintain qualified employees due to the demand for advanced technical and mechanical skills and because we have not been able to attract qualified applicants due to salary expectations exceeding the city’s current compensation range for these positions.

While staffing levels remain the same, the number of vehicles and equipment in the city’s fleet has increased by 94%.

Item	2005	2015	% Change
Employees	9	9	0 %
Vehicles	220	427	+94%
Work Orders	4,376 (364/month)	5,247 (437/month)	+20%
Fuel Dispensed	270,393 gallons	297,831gallons	+10%
O&M Budget	\$1,487,316	\$1,961,500	+32%
Fleet Replacement Budget	\$1,330,400	\$2,487,000	+87%
Fuel Options	2	4	+100%
Fuel Dispensers	8	15	+88%

The increase in the volume of vehicles requiring maintenance and repair places a greater demand on the current staff’s workload. Because staffing levels are insufficient to properly maintain the current fleet, staff has had to respond to breakdowns and repairs instead of focusing on preventative maintenance measures. Over the past ten years, the Fleet section’s budgeted maintenance costs have increased 32%. Although some of this increase can be attributed to the

higher cost of parts, another underlying cause is an aging fleet, which contributes to a reduction in available funding to maintain the vehicle replacement schedule.

Budget reductions have impacted the city's Vehicle Replacement Plan. Even though staff makes recommendations on vehicles needing replacement, limited has resulted in an aging fleet and retaining vehicles and equipment beyond their useful life. This increases the cost of parts, maintenance, and repairs.

One area that staff has been able to focus on is the replacement of Police patrol vehicles. The Ford Crown Victoria has historically been used as the Police Department's patrol vehicle. However, Ford Motor Company discontinued production of the Crown Victoria in 2012. Public Works staff worked closely with Police Department personnel to evaluate options for a new patrol vehicle that would offer the performance and safety elements required by law enforcement personnel while providing operating and maintenance efficiencies for the Fleet Maintenance staff. Collaboratively, the team selected the Ford Interceptor SUV based on its performance, safety and fuel efficiency. Standardizing the police vehicle will allow Fleet staff the opportunity to focus their training, reduce the need for multiple diagnostic software programs, and reduce maintenance and repair inventory to a single vehicle. Additionally, the Interceptor has a higher MPG rating than the Crown Victoria, providing savings to the city's fuel budget.

In 2005 the Fleet Maintenance section maintained eight fueling pumps that provided unleaded and diesel fuels. Over the past ten years, the city has added seven new pumps, including Bio-diesel and E85 as additional fuel options. Fuel sales have increased over the past ten years with external agency agreements, requiring more maintenance and inspections by the Fleet staff and adding to their daily requirements. The fueling system that was installed prior to 2005 will be replaced in FY15 with a new system that will provide improved recordkeeping and fuel management capabilities.

While staffing remains the same and workloads have increased, staff continues to look for areas to gain efficiencies. One cost-saving measure being made this fiscal year is an upgrade to a new fuel management system. The new software will help improve accountability for consumable assets; lower overall fuel expenditure; reduce "shrinkage" (waste and abuse) through automated fuel dispensing; enhance safety through monitoring of fuel storage tanks and pumps; address environmental concerns; eliminate duplicate data entry and redundant data; improve the invoicing process to our enterprise and IGA customers; and provide timely fuel consumption data. More importantly, it allows for the future compatibility of and integrated fleet management system that would allow the Fleet Maintenance section to move beyond a manual, paper process and do business more efficiently.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

If staffing levels cannot be brought up to match the current demand for services, it is likely that the city will need to discontinue providing services to outside agencies, which correspondingly also reduces the revenues the section brings in to the General Fund. In addition, it will likely cause hardships for those smaller agencies in Cochise County that rely on the City of Sierra Vista for fleet maintenance and repair services.

Some specialized tasks are currently completed by outsourced specialists because the cost of acquiring and maintaining the tools and equipment required to complete these tasks cannot generate a return on investment by the city's Fleet staff. Additional tasks that are currently being completed in-house could be performed by local automotive shops, most likely at a higher cost. Providing appropriate staffing levels would be less expensive than having the work completed by outsourced vendors.

Additional efficiencies can be realized by utilizing a fleet maintenance program to monitor inventory, schedule preventative maintenance services, generate invoices and track worker productivity. Failing to replace aging vehicles and equipment in accordance with the fleet replacement schedule may result in increased breakdowns resulting in service interruptions to Transit, Refuse, Fire and Police services becoming a liability to the city. Delaying fleet replacement also requires more mechanic time and parts dedicated to repairs instead of preventative maintenance. Older vehicles generally are less fuel efficient than new vehicles so fuel costs can increase when fleet is not replaced according to schedule.

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

Due to the diversity of vehicles that the Fleet section maintains, the technicians are required to be certified, trained, and skilled in several different areas. All technicians are required to be ASE certified in master automotive, and medium and heavy truck categories. Several technicians are also certified for emergency vehicles. As vehicle technology becomes more complex, Fleet employees must become familiar with the new systems and be trained in the appropriate methods to diagnose and repair the city's vehicles and equipment.

The parts inventory has grown along with the expanding fleet, but has not been properly managed due to limited staffing resources. Implementation of an Integrated Business Solution (IBS) using an independent parts supplier could reduce shrinkage and provide parts to the mechanics more quickly and efficiently. The City is currently pursuing that opportunity with an RFP scheduled to be issued sometime in April. Preliminary estimates indicate that there could be as much as \$100,000 in savings the first year as well as mechanic time freed up to work on vehicles rather than research parts.

Additionally, implementing a new comprehensive fleet management program would provide better fleet maintenance records, improve billing to outside agencies and reduce mechanic time required to close out work orders. Acquiring a new fleet management program would complement the fuel management upgrades that will be implemented in FY15. Numerous municipalities throughout Arizona use a Fleet Management System to help them run the daily operations of their fleet departments. Fleet specific software solutions can increase the organization's revenue through maintenance productivity, inventory reduction, and reduced materials and equipment down time.

With existing conditions, in order to adequately maintain the city's fleet and keep up with daily vehicle and equipment service demands from internal and external customers, the Fleet Maintenance section needs one additional mechanic. A second mechanic is needed maximize our IGA contracts. If the city wants to expand fleet services to additional IGAs in the future to gain

additional revenues, then additional staff will be required. However, if the IBS system with parts is successful in freeing up substantial mechanic hours, it could reduce that estimate.

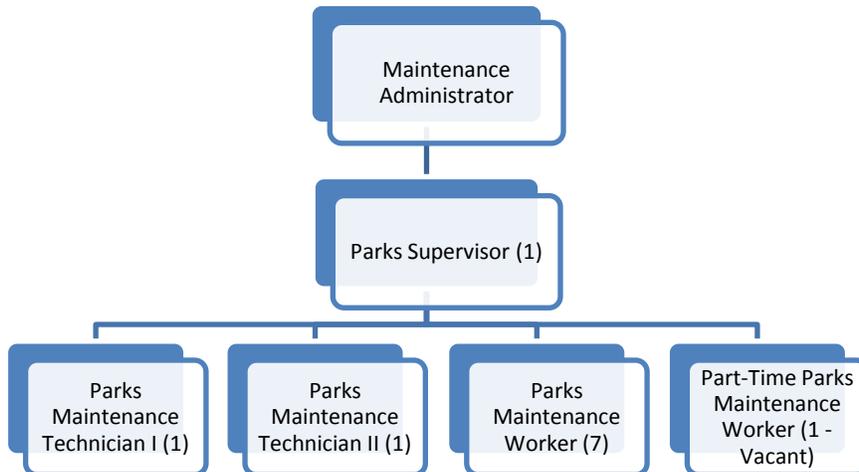
In terms of capital needs, the city must replace its fleet in accordance with the adopted rotation and replacement plan in order to reduce the cost of parts and labor associated with maintaining aging vehicles. Municipalities that have been challenged to find funding for vehicle replacement have established fleet replacement funds, which dedicates funding sufficient to replace vehicles and equipment that have reached the end of their useful life. The cost to bring General Fund vehicles up to date during FY17 is \$3.3 million. The vast majority of vehicles being replaced are for Police and Fire at a cost of \$3.2 million. The table below reflects the vehicle rotation and replacement plan’s capital projections up to FY20.

FY17	FY18	FY19	FY20
\$3.3	\$4.5	\$2.9	\$2.8

\$ Amount represents millions

Investing in an integrated fleet management system that will integrate with the new fuel and finance software programs will have multiple long-term benefits, including: reducing vehicle ownership costs; extending the useful life of vehicles; increasing equipment availability; improving labor productivity; improving customer satisfaction and ensuring regulatory compliance for vehicle management, maintenance and parts inventory management. Staff has conducted thorough research and visited several Arizona municipalities to determine the best program for the city’s current and future fleet program needs. The recommended program is Asset Works, which is used by Mesa, Tucson, Phoenix, Tempe, ADOT and several other agencies. This program will cost \$300,000, with an annual maintenance cost of \$30,000 which is eligible for 80/20 funding through a Transit FTA grant. Staff was successful in obtaining FTA funding for the Fuel Management System and will recommend grant funding for the Fleet Management system in the upcoming fiscal year.

PARKS MAINTENANCE SECTION



The Parks Maintenance section is responsible for operating and maintaining over 400 acres of city parks, sports fields and public grounds, offering a clean and safe environment to the citizens and visitors of Sierra Vista. This section also operates and maintains the city’s Aquatic Center, which includes a 425,500 gallon wave pool, 138,000 gallon dive pool and an 8,700 gallon therapy pool. Parks staff provides maintenance support for events sponsored by Leisure & Library Services that take place throughout the city’s parks, such as: Art in the Park, Cars in the Park, and the Fourth of July Celebration.

Responsibilities under Parks including the maintenance for:

- 32 Sports Fields (Softball, Soccer, & Football)
- 35 Acres of Municipal Landscaping
- 27 Acres of Turf
- 2 Tennis Courts
- 1 Shuffle Board Court
- 4 Horseshoe Pits
- 1 Skate Park
- 12 Sports Lighting Systems
- 10 Central Control Irrigation Systems
- 9 Stand Alone Irrigation Systems
- 1 Aquatic Facility
- 313 Acres of Parks
- 8 Miles of Park Trail
- 1 Dog Park
- 5 Basketball Courts
- 3 Volleyball Courts
- 2 Exercise Sites
- 1 Play Fountain
- 21 Ramadas

WHERE WE HAVE BEEN/WHERE WE ARE NOW

Item	2005	2015	% Change
Employees	10 F/T – 5 P/T	11 F/T – 0 P/T	-12%
Park/Sports Field Acres	160	343	+114%
Park/Sports Field Events	141	1,014	+619%
Event Participants	4,275	59,810	+1299%

In 2005, Parks Maintenance operations were part of the Parks and Leisure Department. The parks, sports fields, and right-of-way maintenance activities transitioned to the Public Works Department in 2012. As indicated in the table above, staffing levels have declined by 12% and significant increases in all areas of parks and sports fields have occurred. For example, the acres dedicated to parks and open spaces have more than doubled in the past ten years. The conditions of many of the park areas have declined during this time due to limited maintenance staff and an increase in the number of acres and facilities to maintain. There has also been a significant

increase in the number of events in the parks and an increased use of the sports fields. These events require additional time commitments by Parks employees to provide maintenance support.

The safety and playing conditions of the sports fields have also declined over recent years, due in part, to the lack of an experienced technician. The technician position was not filled after the previous technician retired in 2012, resulting in a loss of manpower and institutional knowledge relating to the maintenance and operations of the sports fields. The two remaining maintenance workers are very good at general maintenance skills, but do not have the advanced skills and experience necessary to perform field layouts, turf care, and major irrigation troubleshooting and repair.

Additionally, there are no part-time employees in the Parks section. Part-time employees were previously used for assisting with grounds maintenance, but most importantly the daily pickup, supervision, and drop off of Department of Correction (D.O.C.) workers. Full-time workers are currently used to pickup and drop off the DOC workers which require an allocation of 21 man-hours each month, reducing the productivity of the section's already reduced staffing levels.

Public Works staff worked with SSVEC to evaluate the efficiency of the pumps at the aquatic facility. This evaluation revealed that savings in electrical costs as well as a potentially extended pump life could be realized if variable frequency drives (VFD) were installed on the motors. The VFDs were installed in November 2013 and the savings in electrical costs were immediate. In calendar year 2014, the electrical costs at the aquatic facility were reduced by over \$24,000. Beginning in July 2015, two park-related sections, Parks Facilities Maintenance and Sports Fields and Grounds Maintenance, will be consolidated into one Parks Maintenance section, which will result in the elimination of a supervisor position. This merger will offer improved flexibility for staff by allowing them to be assigned to tasks within the consolidated section instead of being restricted to tasks within one of the two individual sections that were previously separated. This merger will also provide budgetary savings through the elimination of a supervisor position and by the consolidation of equipment, tools and commodities that were previously allocated to two separate sections.

Supporting non-city events in city parks requires a significant amount of staff time to accommodate. Although the fee structure for using the parks was recently revised, allocating staff to these events takes away from other tasks that may not be completed. Basic field preparation tasks can no longer be provided by city staff and will need to be the responsibility of the leagues or groups renting the fields. Beginning in 2015, leagues that utilize the sports fields will be responsible for providing basic field preparation for their activity.

Many of the playground structures are at or near the end of their life span and require significant costly repairs or replacement. Aging playground equipment may not meet current safety standards and may not provide adequate protection for those who use the playground facilities.

The playing conditions at all of the sports fields have declined in the past ten years due to limited staff availability. The reduced maintenance levels creates a playing area that is less attractive and potentially unsafe conditions may not be promptly remedied, resulting in increased opportunity for injury to participants.

Because of staffing shortages in the Parks section, some of the grounds maintenance activities at public facilities have not been completed in a timely manner.

The goals and strategic objectives under the Vista 2030 General Plan will be impacted. The goal set under the plan is to “increase designated parkland to meet City’s level of service (LOS) standard. Objectives under this goal include:

- Meeting the City’s LOS goal of at least ten acres of parkland per 1,000 residents; and
- Seeking to balance the cost of acquiring new parks with the need to also maintain a high level of standard for existing parks.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

The Cove requires a significant investment to replace aging or failed equipment. If budgetary resources needed to fund the replacement of aging equipment and infrastructure are not made available, then employees will continue to respond to emergency call-outs and temporary or permanent closures may become necessary.

The cost of electricity required to light the sports fields exceeds \$100,000 annually. To reduce the impact to the General Fund budget, a greater share of these costs may need to be paid by those who use the facilities. Another option is to restrict league activities to daylight hours and close the facilities in the evenings to reduce the cost of lighting the fields.

Irrigating, fertilizing, and mowing turf at city parks requires a significant investment from the General Fund. Over \$100,000 annually is spent on watering grass in the parks, and an equal amount is spent on fertilizer, irrigation system maintenance and personnel costs to maintain the turf. Converting some of these turf areas to a lower maintenance surface can reduce operating costs. Eliminating turf may also result in parks that are less attractive and functional for city patrons.

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

To adequately maintain the City’s park system an increase in staffing is necessary. By adding part-time workers, staff could capitalize on the use of additional DOC workers and allow the full-time employees the time needed to perform tasks without interruption.

In 2013, the National Recreation and Parks Association (NRPA) conducted a survey of member agencies to determine current trends, service levels and staffing allocations. The survey assessed the results of 58 participating agencies that responded to the question asking how many acres of parkland were maintained per full time equivalent (FTE) employee. The following chart summarizes the results:

Acres of Parkland Maintained per FTE	
Number of Responses	58
Lower Quartile	6

Median	9
Upper Quartile	22
Average	21

Based on the average of 21 acres per FTE, the Sierra Vista parks system requires 20 FTE to adequately maintain the system's 417 acres. This would equate to a staffing shortage of nine FTEs just to maintain the current system of parks, sports fields and public grounds. The department is not suggesting that nine be added, but are merely providing a useful comparison to measure the existing staff levels.

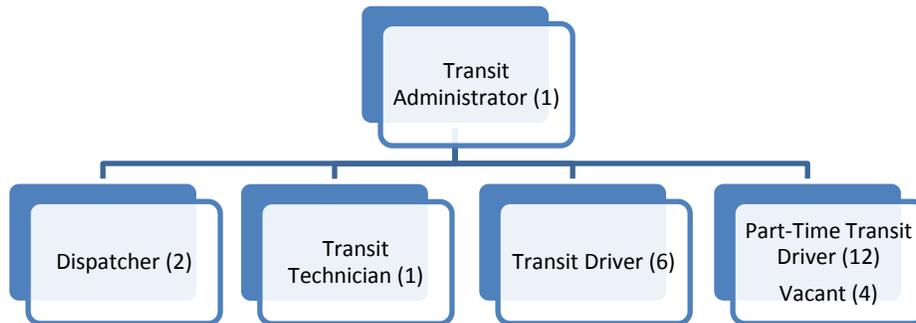
The Cove is 15 years old and showing significant signs of aging. The increased maintenance needs require additional staff time and budget to maintain the equipment and water quality within mandated guidelines. A capital investment over the next few fiscal years will be needed to continue operating. The four pumps that serve the pools will need to be replaced in FY16 at a cost of \$50,000. If the pumps are not replaced the Aquatic Facility will not be able to operate. The tube slides are nearing the end of their functional life and will need to be replaced or discontinued within the next few years. A portion of the electrical control system has deteriorated due to the extreme corrosive environment in the mechanical room. This equipment is scheduled for replacement in FY16. Some structural deficiencies in the building walls and floors have been identified, which require a more thorough evaluation by a structural engineer. Funds for a structural inspection and remediation report will be budgeted in FY16. The total investment required to keep the Aquatic Facility operational will be significant.

The cost of maintaining the city's sports fields increases each year to pay for fertilizer, water and electricity. To reduce the annual electricity cost from the city's sports fields lighting, staff is requesting \$685,000 in capital for a Sports Fields Lighting Retrofit Project. The new 'green' Metal Halide solution will save the city over \$816,000 over a 25 year period.

Additionally, staff is requesting a \$265,000 capital investment for a Pool Filtration System Project. This project has significant water and electrical savings and a return on investment in five years. Over a ten year period, the city would save over 37,000 gallons of water and 21% in electricity.

A future goal would be to acquire land and develop a more practical outdoor event center. Veterans Memorial Park is not large enough, does not have adequate parking, restroom facilities or electrical supply to adequately serve the larger events that are held at the park each year. The Parks staff spends a significant amount of money and time to get grass growing at Veterans Memorial Park only to have it damaged beyond repair due to frequent events that operate large vehicles and equipment in the grassed areas. Efforts currently underway to consider the creation of a new City Center on the property adjacent to Veterans Park could provide just that opportunity in the future.

VISTA TRANSIT SERVICES



Vista Transit Services provides paratransit and public transit services to passengers to and from employment centers, education institutions, medical clinics, shopping and recreation areas, and the Mall at Sierra Vista.

The Primary responsibilities under this section include:

- Paratransit Services
- Public Transit Services
- Transit Services for Fort Huachuca

Current staffing for this section includes seven full-time drivers, eleven part-time drivers, a Transit administrator, a section support specialist and two dispatchers. The city coordinates and manages its public transportation services from an energy efficient transit facility. The Vista Transit Center, built in 2009, is a 2,450 square-foot facility that provides many amenities for Vista Transit riders, including restrooms and a lounge area. Over 90% of the \$1.6 million facility was funded by a Federal Transit Administration (FTA) grant through ADOT. Best of all, the Vista Transit Center was built to meet Leadership in Energy and Environmental Design (LEED) standards and is the first city-owned building to achieve LEED certification.

Vista Transit operates a fleet of thirteen buses. Five buses are used for fixed-route service and three buses are used to provide Paratransit services for the disabled. The remaining five buses are used as reserve vehicles that serve as backups when a front line bus requires repair or maintenance services. Vista Transit provides transportation services Monday through Friday from 7 a.m. to 6 p.m., and from 10 a.m. to 6 p.m. on Saturdays. In FY14 Vista Transit provided a total of 175,956 passenger trips. According to a 2014 passenger query, 42% of Vista Transit riders are either elderly or disabled.

Vista Transit recently transitioned from a FTA Section 5311 rural transit system to an FTA Section 5307 urbanized transit system. This transition was due to the 2010 census which identified the City of Sierra Vista as having a contiguous urbanized area population over 50,000.

The FTA 5307 grant formula mandates greater participation from local funding sources than was required under the previous grant program. The current subsidy to Transit from the General Fund is \$433,099.

The FTA requires Vista Transit to provide Paratransit service to eligible passengers within three-quarters of a mile of fixed routes; however, Vista Transit exceeds the minimum FTA requirements and provides Paratransit services for people with disabilities citywide. All Vista Transit buses are low floor and handicapped accessible. This is a necessary transportation amenity for people using wheelchairs or mobility devices.

WHERE WE HAVE BEEN/WHERE WE ARE NOW

Item	2005	2015	% Change
Passenger Trips	113,724	175,959	+55%
Total Miles	234,277	242,818	+4%
Vehicle Service Hours	14,837	17,570	+18%
Capital Budget	\$250,000	\$304,000	+22%
Bus Drivers	18	18	0%

Although there was only a minimal increase in General Fund contribution in the FY15 Transit budget, there were no capital expenditures, specifically fleet, included in the budget. Beginning in FY16, funding for replacing aging buses, as well as other capital expenditures, will be requested, which will require a 20% match from the General Fund. Vista Transit has five buses that are near or at the end of their useful life cycle and need to be replaced. If they are not replaced soon additional maintenance and operating costs may be incurred. Unreliable buses may cause either disruptions in demand-response or fixed route services causing passenger dissatisfaction.

Recruiting, training, and retaining transit drivers have been challenging, as the job requires a Commercial Driver's License (CDL) with a passenger endorsement. The majority of transit driver positions are part-time, making it more difficult to find qualified drivers that are willing to work limited hours with no employment benefits. Each driver is required to complete several annual training requirements, including: drug and alcohol policies and procedures, vehicle inspection training, ADA training, passenger service and safety (PASS), and defensive driving training.

In 2005, Vista Transit operated a deviated-fixed route system. Set stops and scheduled times were established throughout the city; however, additional time was factored into the routes allowing drivers the flexibility to deviate off the routes and provide service to a variety of locations based on disabled passenger's requests. Under the deviated-fixed route system, buses routinely ran behind schedule due to the high demand for deviations. Beginning in October 2010, Vista Transit initiated a fixed route system with an entirely separate Paratransit service for the disabled. This change provided better on-time service as well as the ability to meet the needs of Sierra Vista's disabled population through a separate service.

In 2014, Vista Transit applied for and received a Planning Assistance for Rural Areas (PARA) grant. The goal of the project was to develop a short range transit plan that would assist in transitioning from an FTA 5311 program to a 5307 program as well as develop plans for marketing, operating, and potentially expanding Vista Transit over a five-year period. Planning for the implementation of the first phase of the study's recommendation, this includes: updating

bus stops to improve ADA accessibility and modifying schedules and routing to improve efficiencies and safety is in progress. In 2015, Vista Transit adopted the city's holiday schedule to eliminate services on low ridership days and saving nearly \$30,000 per year in operating expenses.

Implementing capital-intensive portions of Vista Transit's short range transit plan is currently delayed due to lack of adequate funding. While the plan does have some budget neutral items that can be implemented, the primary recommendation of the plan involves implementing bi-directional services. This entails installing bus shelters and infrastructure on both sides of the street along a fixed route. The additional bus shelter infrastructure requires a significant capital investment. Without making these investments, Vista Transit's short range transit plan cannot be fully implemented and the operational efficiencies that could result from implementing bi-directional service will not be realized.

In trying to maintain service levels under the current staffing and budget, it will be challenging to achieve the goals set out in the Vista 2030 General Plan. The plan sets a goal to "ensure that Vista Transit meets the needs of the growing community." Under this goal are several objectives that we are challenged to meet, including:

- Expanding route locations and times to include underserved areas within the Metropolitan Planning Organization (MPOO) area;
- Coordinating with Fort Huachuca to enhance transit service;
- Pursuing opportunities to increase ridership; and
- Continuing to seek funding to obtain additional transit vehicles and operations support.

IMPACT TO SERVICE LEVELS WITH THE STATUS QUO

The short range transit plan identified some safety concerns caused by buses operating within shopping location parking lots such as Fry's and Safeway. Due to the large number of pedestrians in the area, combined with high volume of traffic, it was determined that buses should not be using these parking lots as part of the scheduled route. The primary recommendation to alleviate this concern was to install bus pull outs adjacent to major shopping locations and establish bus shelters. These projects will require a substantial capital investment, which may not be available until federal funding opportunities improve.

Three options exist for mitigating the funding needs for Vista Transit over the coming years. The first option is to target capital expenditures. Capital expenditures for Vista Transit include the replacement or expansion of rolling stock (buses) and the addition of new infrastructure such as bus shelters, benches and bus pull outs along major streets. The second option is to reduce or eliminate some transit operations, such as Saturday fixed route service to Fort Huachuca, or limiting curb-to-curb service distances. Lastly, the city could pursue additional revenue sources to assist in generating local matching funds such as soliciting the local business community to support Vista Transit's services through donations or by expanding paid advertising efforts.

Other options that could be considered if operating revenues fail to meet expenses would be to increase fares or to consolidate 30 minute routes into 60 minute routes. Although these options

may reduce operating costs, there could be a reduction in ridership and fare revenues that would offset any savings realized.

PROPOSAL TO MEET CURRENT/FUTURE COMMUNITY NEEDS

The Sierra Vista Short Range Transit Plan, completed in July 2014, provides several options that could be incorporated into Vista Transit's operations over the next five years. The key recommendations identified in the plan include:

- Modify routes to provide bidirectional service which will increase service efficiencies and enable shorter, more convenient trips for passengers;
- Discontinue fixed-route service on shopping center parking lots to improve travel times and reduce bus conflicts with cars and pedestrians;
- Add pedestrian enhancements to provide safe access to and from bus stops; and
- Expand services on Saturdays to provide additional Paratransit and to serve the most popular weekday routes in addition to Fort Huachuca.

There is significant capital and operating costs associated with each of the recommendations, although some of the costs could be recovered through operating efficiencies and increased fare box revenues. Vista Transit staff will work with the Metropolitan Planning Organization (MPO) to utilize any federal funds that could be used for planning or construction projects.

Vista Transit has been actively involved in a coordinated effort with the cities of Douglas, Bisbee and Benson to establish intercity service in the region. This initiative is primarily being driven by a recent survey conducted by the City of Douglas in which 93% of the respondents indicated that they would like to see intercity services offered to Sierra Vista so passengers can have access to specialized medical care and shopping. The cost to provide this service will be based largely on the levels of coordination achieved between the municipalities involved. At a minimum, the city will need to add one bus and one driver to participate in intercity transportation services, addition approximately \$100,000 annually to the transit budget. Revenues generated from operating the expanded intercity service, additional grants and possibly contributions from other communities would offset some of the additional costs.

Under the FTA grant program parameters, in order to maintain the current level of services, an estimated annual budget of \$1.7 million is needed, requiring a local match of \$600,000.

Capital costs required to operate Vista Transit include the replacement or expansion of buses and the addition of new infrastructure such as bus shelters, benches and bus pull outs along major streets. Based on current estimates, the cost of a new bus is \$160,000 and has an anticipated service life of seven years. Vista Transit currently operates with thirteen buses, which means that two replacement buses should be acquired each year at a total cost of \$320,000. Infrastructure improvements that would be required to implement the route modifications recommended in the Sierra Vista Short Range Transit Plan, such as the construction of bus turnouts, installation of bus shelters, and modified signage, are estimated to cost \$375,000 over the next five years.

CONCLUSION

The Department of Public Works is the largest and most diverse department within the city organization and our responsibilities as a support department are critical to every other city department and the community. Public Works has the most complex budget, comprising nearly 50% of the city's total budget. Our job is to provide and maintain quality public services and sustainable infrastructure to meet the community's needs. However, over the past ten years, the Public Works Department has faced reduction in operating and maintenance budgets and an increasing challenge to maintain an aging infrastructure.

Across service and maintenance sections we are experiencing a sluggish or declining level of personnel with increasing workloads and responsibilities. The table below reflects the increase/decrease in personnel in each section of Public Works over the past ten years:

Service/Maintenance Section	% Change
Administration	-43%
Airport	-39%
Engineering	-42%
Streets	61%
Facilities	8%
Fleet	0%
Parks	-12%
Transit	0%

Overall, the Department of Public Works has indentified the following General Fund personnel, capital, one-time capital, and operating needs for the following service and maintenance section over the next five years:

Personnel	21
Infrastructure Capital	\$17 Million
One-Time Capital Projects	\$1.2 Million
Annual O&M	\$7 Million

The Department of Public Works would like to extend their thanks to the Citizens Advisory Committee for reviewing the information provided in this report and assisting in making recommendations for improvements to the identified the issues and challenges.



City of Sierra Vista

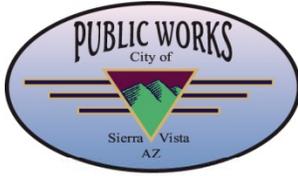
DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"



Department of Public Works Citizens Advisory Commission Report

March 18, 2015



City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"

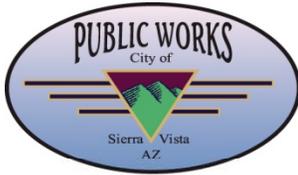


▶ Department of Public Works Overview

▶ Background

- ▶ Most Diverse Department in the City Organization
- ▶ (3) Major Divisions / (10) Maintenance & Service Sections
- ▶ Reduction in Workforce & General Fund Budget





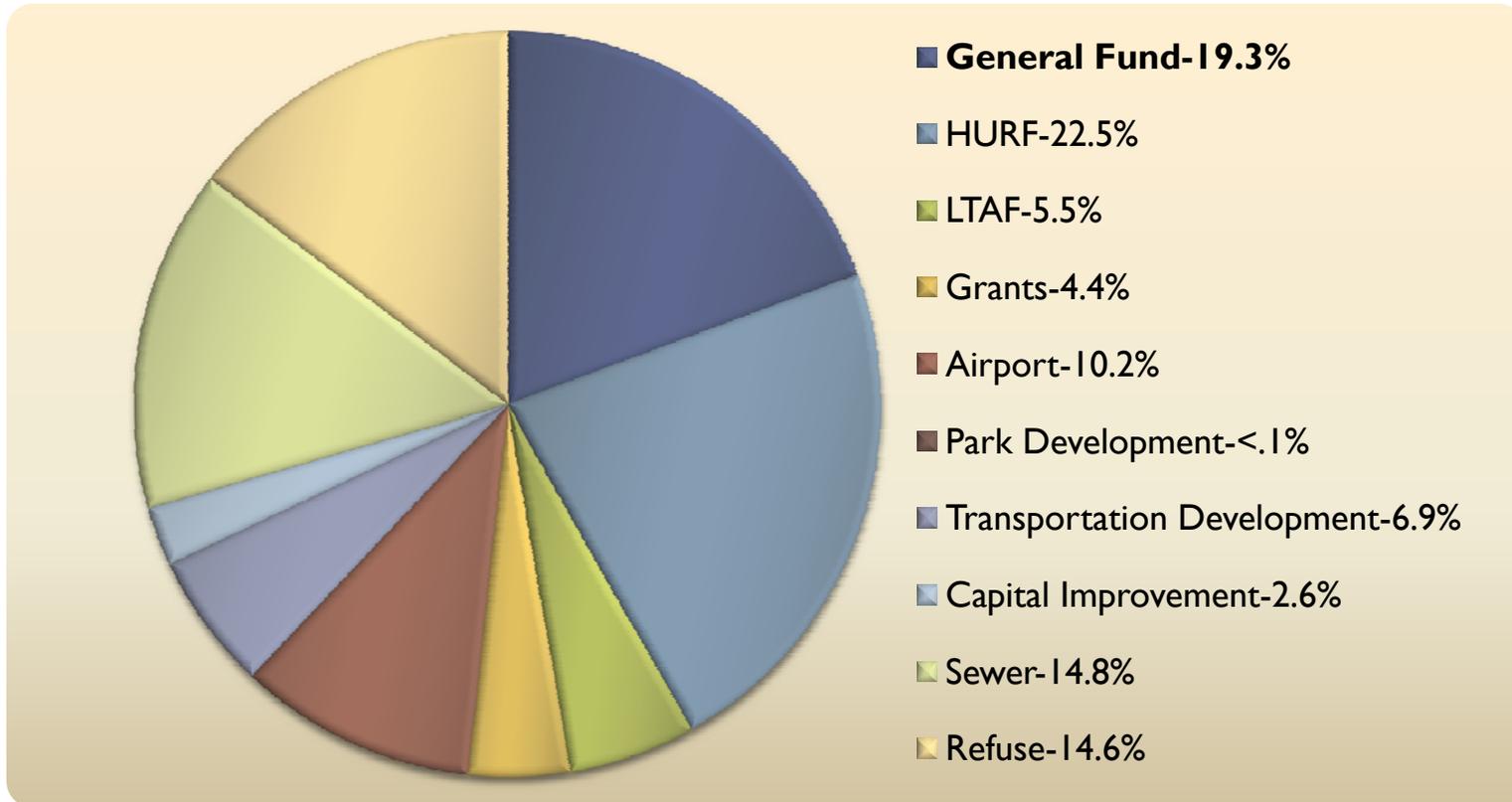
City of Sierra Vista

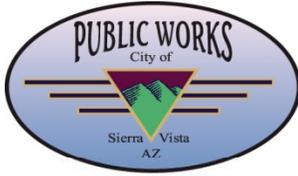
DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"



▶ Largest & Most Complex Budget – 46% of Total City Budget





City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"



▶ Administration

▶ Background

- ▶ Responsible for Department's Financial, HR, Administrative & Operational Activities
- ▶ (1) Director, (2) Managers, (1) Management Analyst, (1) Support Specialist, (3) Secretaries

▶ What Isn't Getting Accomplished

- ▶ Administrative Support to Supervisors/Managers
- ▶ Adopt-A-Highway/Wash
- ▶ Record Retention/Filing
- ▶ Website Updates
- ▶ Accreditation
- ▶ Data Collection/Analysis
- ▶ Safety Training

▶ Cuts to Meet Status Quo

- ▶ Reduce Customer Service Hours
- ▶ Eliminate My SV App

▶ Personnel & Capital Needs

- ▶ Replace CSR





City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"



▶ **Sierra Vista Municipal Airport**

▶ **Background**

- ▶ 72-Acre Joint-Use Facility with Libby Army Airfield (USFS, LifeNet, Air Evac, CAP)
- ▶ (1) Administrator, (1) Technician, (1) Part-Time Fueler

▶ **What Isn't Getting Accomplished**

- ▶ 37% Hangar Vacancy Rate - \$87K Lost Revenue
- ▶ Not Enough Man-hours Available to Meet Service Hours

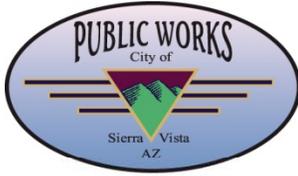
▶ **Cuts to Meet Status Quo**

- ▶ Reduce Overall Hours of Operation

▶ **Personnel & Capital Needs**

- ▶ Security Upgrades - \$250K
- ▶ Marketing
- ▶ LED Retrofit Project - \$115K/\$38K Annual Savings





City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"



▶ Engineering

▶ Background

- ▶ Planning, Designing, Inspecting, Reviewing, Public/Private Projects, Site Plans, Subdivisions, CIP Projects, Permits, Grants, Traffic Studies
- ▶ (1) City Engineer/Division Manager, (3) Civil Engineers, (1) Engineering Technician, (1) Drafting Technician, (1) Construction Inspector

▶ What Isn't Getting Accomplished

- ▶ Pursuing Grant Opportunities
- ▶ Keeping Up with New Standards, Regulations
- ▶ Updating infrastructure Management Plans
- ▶ Delays in Addressing Citizen/Council Inquiries

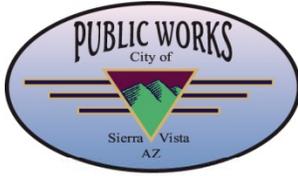
▶ Cuts to Meet Status Quo

- ▶ Design Projects/Consultants
- ▶ Updates to Infrastructure Management Plans

▶ Personnel & Capital Needs

- ▶ Increase Training (\$6,500 to 20K)
- ▶ Additional Software/Software Upgrades (\$23K)





City of Sierra Vista

DEPARTMENT OF PUBLIC WORKS

"Setting the Standard in Quality Service"



▶ Street/Traffic Maintenance

▶ Background

- ▶ Roadway Maintenance, Sidewalks, Drainage Ways, Alleys, Landscaped Areas, Traffic Signals, Streetlights, Signs, Public Detention Basins, MUPs, Parking Lot Lights
- ▶ (1) Supervisor, (2) Technicians, (11) Street Workers, (5) Part-Time Workers

▶ What Isn't Getting Accomplished

- ▶ Pothole Repairs
- ▶ Drainage Way & Alley Maintenance
- ▶ Street Rights-of-Way Maintenance
- ▶ Litter Control
- ▶ Traffic Signal Coordination
- ▶ Limited/Deferred Street Maintenance

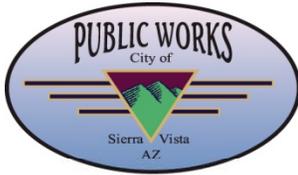
▶ Cuts to Meet Status Quo

- ▶ Return Alley Maintenance to Residents
- ▶ Further Reduce Drainage Way & Detention Basin Maintenance
- ▶ Turn Back In-House Work
- ▶ Turn Back IGA Work

▶ Personnel & Capital Needs

- ▶ Add (3) Full-Time Streets Workers
- ▶ \$68K – Signalized Intersections/LED
- ▶ \$40K – Remaining Parking Lot Lights
- ▶ \$12.7 Million to Return Pavement to 'Good' Level
 - \$3.1 Million Annually

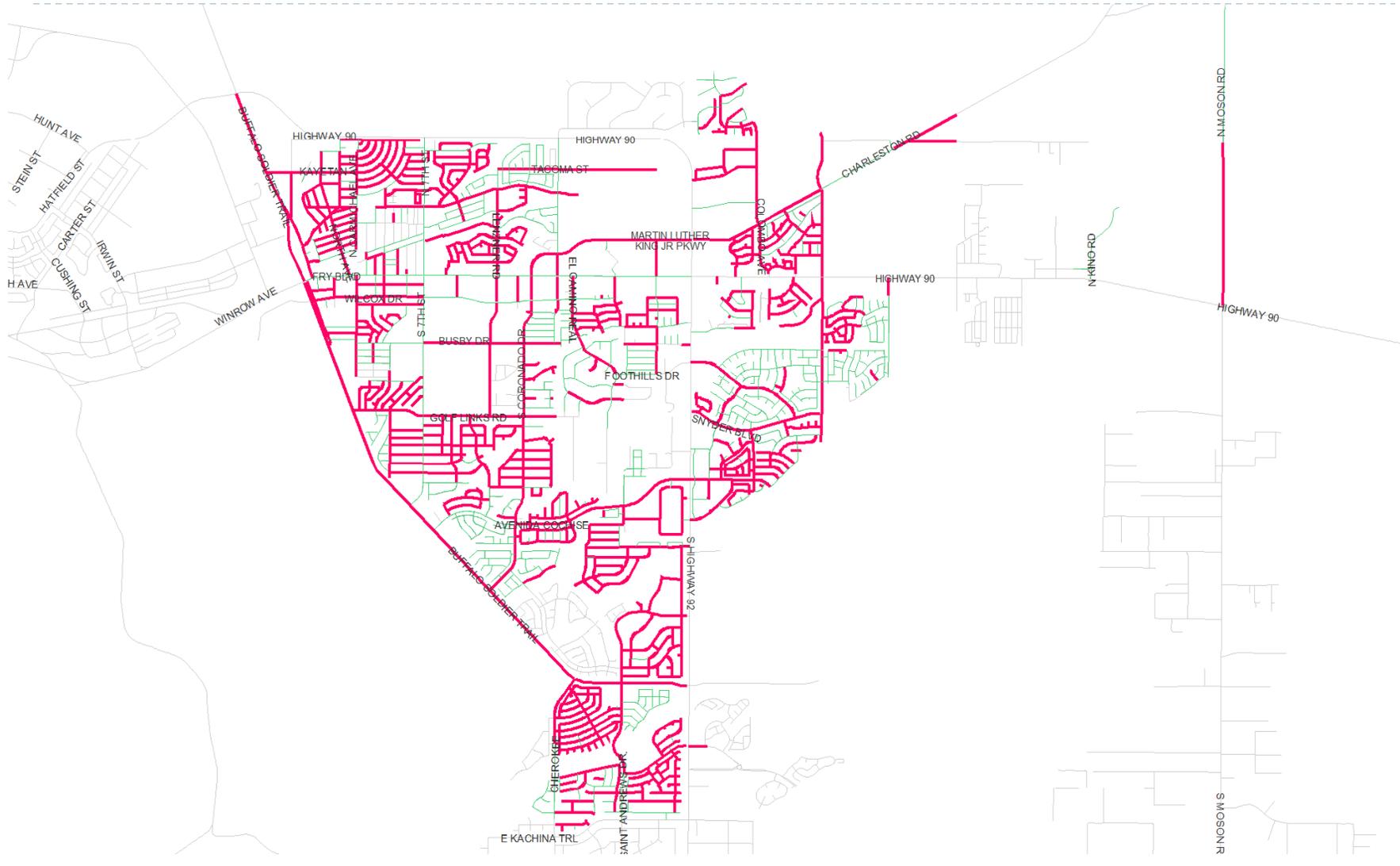


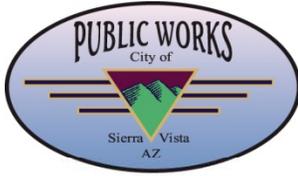


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► Facilities Maintenance

► Background

- Provides Building Maintenance & Repair and Custodial Services
- (1) Supervisor, (2) Technicians, (1) Worker for Facility Maintenance
- (1) Lead Custodian, (7) Custodians – 22 Buildings

► What Isn't Getting Accomplished

- Preventive Maintenance
- Low Priority Requests (Assembling Furniture, Hanging Pictures, etc.)
- Replacement of Assets (HVAC, Lighting Systems, Carpet, Paint, etc.)
- Building Security

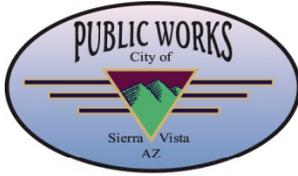
► Cuts to Meet Status Quo

- Privatize Maintenance/Repair Work
- Delay Preventive Maintenance

► Personnel & Capital Needs

- (4) Additional Facility Workers
- (2) Additional Custodians
- Capital Request of \$1.1 Million
- O & M Cost of \$700K Annually
- Training for Facility & Custodial Staff (\$4,500 to \$10,000)





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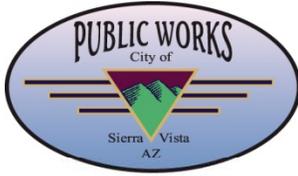
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➤ Facilities Deferred Maintenance Items

Floor Coverings	Security Bollards
Roof Re-Coating	Gates
Gutter Installation	Card Readers
HVAC Units	Security Cameras
Repainting (Interior/Exterior)	Pool Decking
Skylight Sealing	Furniture/Cubicle Reupolstery
Parking Lot Lights	Remodeling Projects
Door Repairs	Generators/Boilers





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▶ Fleet Maintenance

▶ Background

- ▶ (1) Supervisor, (1) Fleet Coordinator, (6) Mechanics, (1) FT Worker
- ▶ Fleet Maintenance Services for 427 City Vehicles
- ▶ Fueling Services – Diesel, Unleaded, Biodiesel, E-85
- ▶ Replacement Planning, Vehicle Rotation Planning

▶ What Isn't Getting Accomplished

- ▶ Preventive Maintenance
- ▶ Fleet Replacement
- ▶ Data Collection
- ▶ Parts Inventory Management

▶ Cuts to Meet Status Quo

- ▶ Reduce/Eliminate Fleet Services to IGAs
- ▶ Delaying Fleet Replacement
- ▶ Out-Source Some Fleet Services

▶ Personnel & Capital Needs

- ▶ Capital Request of \$3.3 Million
- ▶ \$3.4 Million Annually
- ▶ Acquire a Fleet Management System/Program
- ▶ Implement a Fleet Vehicle Replacement Fund
- ▶ Increase Training Budget
- ▶ (2) Additional Mechanics





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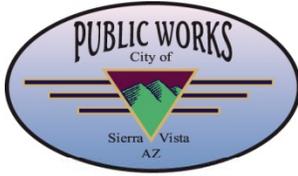
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➤ Current Vehicle Needs

Department	Cost
Police	\$1,702,000
Fire	\$1,500,000
Parks	<u>\$127,000</u>
Total:	\$3,329,000





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▶ Parks Maintenance

▶ Background

- ▶ (1) Supervisor, (2) Technicians, (7) Maintenance Workers
- ▶ 400 Acres of City Parks, Sports Fields, Public Grounds
- ▶ Aquatic Center (The Cove)

▶ What Isn't Getting Accomplished

- ▶ Safety/Playing Conditions
- ▶ Field Layouts
- ▶ Turf Care
- ▶ Major Irrigation Troubleshooting/Repair
- ▶ Supporting Non-City Events in City Parks
- ▶ Basic Field Preparation

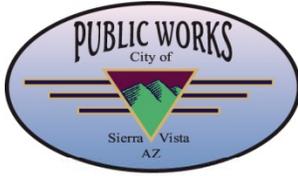
▶ Cuts to Meet Status Quo

- ▶ Temporary or Permanent Closure of The Cove
- ▶ Reduce Number/Use of Portable Restrooms
- ▶ Restrict League Activities to Daylight Hours or
 - Pass Electricity Costs On to Users

▶ Personnel & Capital Needs

- ▶ Add Nine(9) Additional Maintenance Workers
- ▶ \$685K – Sports Field Lighting Retrofit Project
- ▶ \$265K – Pool Filtration System Project
- ▶ Cove Capital Investment - TBD
- ▶ Recover Costs from Sports Field Users
- ▶ Acquire Land/Outdoor Event Center





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▶ Vista Transit Services

▶ **Background**

- ▶ Public Transit & Paratransit Service, Transportation to Employment Centers, Educational Institutions, Medical Clinics, Shopping/Recreation Areas, Mall at Sierra Vista, & Fort Huachuca
- ▶ (7) Full-time Drivers, (11) Part-Time Drivers, Transit Administrator, Transit Specialist, (2) Dispatchers
- ▶ Vista Transit Center – 2,450 SF LEED Facility/\$1.6 Million/FTA Grant

▶ **What Isn't Getting Accomplished**

- ▶ Ability to Recruit Drivers
- ▶ Ability to Implementing the Short Range Transit Plan

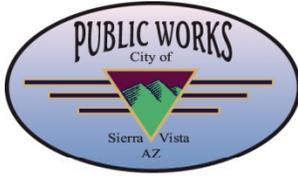
▶ **Cuts to Meet Status Quo**

- ▶ Eliminate Saturday Fixed-Route to Fort Huachuca
- ▶ Limit Paratransit Services within $\frac{3}{4}$ Mile of Fixed Routes
- ▶ Consolidate 30 Minute Routes/60 Minute Routes

▶ **Personnel & Capital Needs**

- ▶ Intercity Expansion
 - (1) Additional Bus/(1) Driver - \$100K





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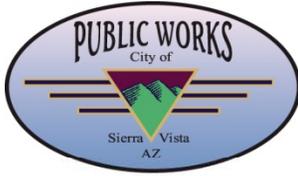
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➤ Summary of Needs

Section	Personnel	Infrastructure	O & M	One-Time Capital
Administration	1	N/A	N/A	N/A
Airport	0	\$250,000	N/A	\$115,000
Engineering	0	N/A	\$43,000	N/A
Streets	3	\$12.7 Million	\$3.1 Million	\$108,000
Facilities	6	\$1.1 Million	710,000	N/A
Fleet	2	\$3.3 Million	\$3.4 Million	N/A
Parks	9	TBD	TBD	950,000
Vista Transit	<u>0</u>	<u>\$100,000</u>	<u>N/A</u>	<u>N/A</u>
Total:	21	\$17 Million	\$7 Million	\$1.2 Million





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▶ Conclusion

- ▶ Largest Most Diverse Department
- ▶ Largest Most Diverse Budget
- ▶ Dedicated Employees
- ▶ Impacts of Declining Staffing Levels/Resources
- ▶ Identified Personnel, Infrastructure & Operating Requirements

Our Thanks to the CAC

