



City of Sierra Vista, Arizona

**STRATEGIC LEADERSHIP PLAN
Adopted May 10, 2007**

*Mid Year Report
January 16, 2009*

GOALS AND 2-YEAR ACTION PLANS

GOAL: GROWTH - Achieve quality growth for the future of Sierra Vista through the application of land use planning and other development standards.

Objective: Adopt a Comprehensive Annexation Plan that defines the future boundaries for the City of Sierra Vista. **COMPLETED**

This objective was completed on October 23, 2008, with the approval of Resolution 2008-149 by the Mayor and City Council. An Annexation Steering Committee has been formed, consisting of representatives from all applicable departments, which will help the City determine future annexation areas. That group has met, and strategies are in development. The Communications and Marketing Division has completed a marketing brochure on annexation for residential areas, and this brochure will be mailed to a number of county island properties. In addition, TriAdvocates is working with City staff to develop legislation which would relax standards of annexation of county islands. Senator Jonathan Paton has agreed to sponsor such legislation.

Objective: Complete the Master Plan updates with the Arizona State Land Department for Sections 2 and 36.

Progress toward the completion of this objective has been somewhat delayed by inaction on the part of the State Land Department. A detailed letter to the Department outlining the City's efforts to continue working with that agency regarding the master plan update for Section 36 was submitted by Mary Jacobs, Assistant City Manager on October 20, 2008. This letter resulted in a meeting with State Land planners on January 8, 2009. Providing progress can be made at the State level, the City will initiate the formal processing of a revised master plan and a general plan amendment for Section 36 as soon as possible. ***Due to the delays incurred in this process it is possible that a delay in any final updates for Section 36 will occur. Staff will continue working with the State in the hopes of completing the project in this calendar year.***

Objective: Develop Architectural Design Standards for future commercial buildings.

Staff has completed the public input component of the process. The public process included presentations to commissions and organizations as well as two public workshops held at the library. Comments received were sorted and factored into a draft of the Development Code enabling regulation language and the design guidelines document. Input was sought from Community Development staff as well as three outside professional architects. A second draft has been written and is currently under review by staff, the City Attorney and the Assistant City Manager. It is anticipated that a third draft will be completed in January based on any new input received. ***Work sessions will be scheduled in February with the Planning and Zoning Commission with public hearings to follow in March/April and final presentation to Council in April/May, 2009.***

Objective: Adopt a Master Plan for future acquisition and development of open space.

The research into current policies, other municipality policies, and industry standards has been completed. The maps of the current undeveloped open space have been completed. These maps include areas identified in VISTA 2020, land owned by the City and land owned by others. Staff is drafting acquisition language at this time. ***A draft of the completed plan will be presented to the Planning and Zoning Commission at a work session in February, 2009. Completion of the public process and consideration by Mayor and Council will occur by May, 2009.***

Objective: Review and revise four sections of the City's Development Code. COMPLETED

This objective was divided up into four Development Code sections, Section 151.11 Outdoor Light Control, Section 151.08 Public Facility Standards, Section 151.18 Site Plans, and Section 151.19 Subdivision Platting Procedures and Requirements. Based on progress made to date, Section 151.08 will be postponed to beyond this two-year objective period, Section 151.19 will be revised only in part, and Section 151.10 and City Code Chapter 95 are added, still meeting the objective set by the City Council. The following lists those sections that were approved by the Council and constitute completion of this objective:

Section 151.11, Outdoor Light Control. This revision was approved by the Mayor and City Council on January 24, 2008. This amendment updated all aspects of outdoor lighting and included an extensive public review process.

Section 151.18, Site Plans. This revision was approved by the Mayor and City Council on March 27, 2008. This amendment updated the review and processing component of the site plan section.

Section 151.19, Subdivision Platting Procedures and Requirements -- Water Adequacy. This revision was approved by the Mayor and City Council on November 13, 2008. This revision addressed state-enabled law that was adopted by Cochise County and thus mandated on all the cities within the county and requires that land subdividers prove 100-year water adequacy before a plat may be approved.

Section 151.10, Sign Regulations. This section was approved by the Mayor and City Council on December 11, 2008. This revision addressed State requirements affecting "sign-walkers".

City Code Chapter 95, Stormwater Pollution Prevention. This amendment to the City Code was approved by the Mayor and City Council on October 9, 2009. It establishes the requirement that only non-polluted waters may enter the City's MS-4 and outlines enforcement provisions.

Objective: Adopt a plan that identifies Americans with Disabilities Act (ADA) deficiencies in City buildings and other public areas. COMPLETED

Three years ago, City facilities were audited by the Department of Justice (DOJ) for compliance with the Americans with Disabilities Act. Based upon verbal observations during the audit, city staff started to make progress on correcting deficiencies identified. In the summer of 2007, the City was provided with a report from DOJ detailing all of the deficiencies. The City was further

told that once a final letter was sent from Washington, D.C., the City would likely have only a few months to complete all of the repairs/upgrades identified. The letter has not been received to date. However, the City has accepted and used the report as the total identified deficiencies in accordance with this objective, and developed an action plan to address them. To date, the City has completed most structural and nonstructural ADA deficiencies during the 2008 Fiscal Year. A few remaining building retrofits and upgrades have been included in the City's FY 09 budget and should be all completed by June 2009.

GOAL: HOUSING - Promote the provision of a variety of housing options for all segments of the Sierra Vista community.

Objective: Adopt a Comprehensive Housing Policy based on the recommendations received from the Housing Task Force.

The Drachman Institute submitted the final Housing Assessment and Strategic Plan in October, 2008, and presented their findings to the Mayor and City Council prior to issuing the final Plan. The plan focuses on five goals and strategies. Two target areas were identified, the area encompassed by the Southwest Sierra Vista Residents Association and an area comprised of Fry Townsite and the Garden Canyon subdivision to the west. Using the recommendations and goals, ***Community Development will have the draft housing policy ready for staff review by February 2009, and ready for adoption by the Mayor and City Council in May 2009.***

GOAL: RECREATION, CULTURE AND LIBRARY - Provide the community with a variety of parks, recreation, library and cultural facilities and services.

Objective: Complete the construction of the following new recreational facilities:

Skate and Bike Court COMPLETED

The Skate and Bike Court ribbon cutting and grand opening was on May 10, 2008. Additional funding became available and the City installed lighting for the project, which has also been completed. The amenity continues to be well utilized by the community.

Phase I of Eddie Cyr Park

M. Anderson Construction Corporation (Tucson, AZ) is currently 2 months into construction with completion anticipated by mid-March 2009. The majority of the field grading has been completed, installation of the irrigation system has started, the roadways and parking lot are being built to grade, and the restroom and the maintenance buildings are under construction. Sports lighting is anticipated to be on site by February 2009. ***This Project is anticipated to finish on time and be ready for use after turf germination by September 2009.*** This project was included in the Council approved revenue bond package for FY 2008/09.

Country Club (Greenbriar) Park and the adjacent South Garden Wash multi-use path

Park: The land dedication for this new park site by Castle and Cooke was approved by the City Council on January 10, 2008. Public meetings were held and ideas and suggestions were collected for the purpose of design of the park site. Greenbrier (Country Club) Park is currently under design by City staff. Landscape and electrical plans are now 100% complete. It is anticipated that this project will be ready to bid at the end of January 2009. ***The project should be completed by July 2009.***

Multi-Use Path: COMPLETED. The plans for this path, submitted by Castle and Cooke, were approved in October 2008. Construction is now complete and a final inspection was performed by City personnel on January 7, 2009. The project should be finally accepted by the City by March 2009.

Expansion of fields at the Domingo Paiz Sports Facility

This project envisioned the construction of four additional softball fields at the end of Tacoma Street, immediately adjacent to the existing sports fields complex. These additional ball fields are planned to be constructed on State land. The City has applied for a Special Limited Use Permit from the State. The permit is currently being processed through the State system, and in the fall, the State notified the City that it preferred to process a purchase. However, such a purchase application was mired in additional requirements that the Assistant City Manager is working with the Southern Arizona Office to resolve. The City has completed all necessary studies, appraisals and analyses needed for a State permit, or to transfer to a purchase application. ***Once the issues are addressed, the City anticipates moving forward next year with only the purchase of the land south of the ballfields, with construction at a future date due to budget constraints.***

Objective: Complete the design of the following recreational and cultural facilities: *Veterans' Memorial Park band shell*

The concept plan for the new band shell was presented to the Council in the fall of 2007. In March 2008, the design of this project was awarded to Lizard Rock Design of Tucson, Arizona. Currently, the Project design survey, geotechnical survey, and acoustical surveys are complete. The project is at 75% complete design. ***It is anticipated that the final design will be complete by the end of April 2009.***

New Youth Center located in Veterans' Memorial Park

The Givens and Opportunity Statements were developed and presented to the City Council in the Spring of 2008. Two videos were created in April 2008 featuring Youth Commission members and other local youth, one that is a student version, to generate input from individual classrooms at the middle school and high school level, and the second for the general public. In an effort to reach out and encourage public input, City staff went to dozens of middle school classrooms to show the video and ask students what they would like to see in a new Youth Center. Over 1,500 responses were returned from which a scope of work for design was generated. This project has been awarded to Durrant Architects in December 2008. ***It currently is in the preliminary design stage and it is anticipated that final design will most likely be completed by July 2009.***

Garden Canyon Linear Park from SR92 to the Fort Huachuca border COMPLETED.

The Architect on this project was McGann & Associates. There were three public meetings held at the Sierra Vista United Methodist Church. The project was explained and comments collected. The public process defined the development of the Park. The most requested item was to keep the park as natural as possible. The comments reviewed indicated from State Route 92 to Saint Andrews Drive the Park will have its most intensive development, which will include Roadrunner Park. From Saint Andrews to Cherokee the park will be less developed with some minor amenities such as benches and a restroom at the Cherokee Trailhead. The remaining portion from Cherokee to the Fort Huachuca boundary should remain as natural as possible.

New Trailhead at Garden Canyon Linear Park

As part of the Garden Canyon Linear Park Process, two new trailheads were identified in the final master plan. A small parking lot is located off the east side of Cherokee and will accommodate about 10 cars. This lot is under design and will begin construction in April of 2009. Along with the parking lot, a small trailhead entrance will be constructed off Kachina Trail at the same time. The larger trailhead will be located near the St. Andrews Bridge when future funding allows. An additional trailhead will be added at the corner of Buffalo Solider Trail and Highway 92 as part of development agreement once the commercial property is developed. ***This objective should be completed by the end of July.***

Objective: Acquire 80 acres from the Bureau of Land Management (east of Buffalo Soldier Trail) for a large City Park and equestrian center.

Based on a BLM Administrative Directive dated October 2007, the agency will not lease or sell the property to the City of Sierra Vista. The City Manager has shared this information with the City Council. ***All work on this objective has ceased.***

Objective: Develop a joint plan with the school district for the shared use of Roadrunner and A.V. Anderson Parks.

In November, the School District Board approved a resolution supporting the concept of a joint-use facility for the area behind the Joyce Clark Middle School/Town and Country Elementary School and the City's AV Anderson Park. Staff is beginning work on developing a public participation process, but at the request of the City Council, will delay hiring a consultant to assist with the development of a plan until the Council has an opportunity to discuss timing at its February retreat on the strategic plan. On the Roadrunner Park discussions, the School District is very interested in working toward a joint plan as well. However, the likelihood of getting a new school constructed at that location in the next five years is very slim. Therefore, it is also recommended that the Council discuss timing of developing a park plan for Roadrunner Park until its February retreat. ***This objective will not be completed by the end of June, but progress is being made.***

GOAL: PUBLIC SAFETY - Enhance public safety facilities and services.

Objective: Develop and implement a Consolidated Public Safety (Police and Fire) Plan focusing on the completion of the following projects:

Complete the Construction of the Nancy J. Brua Animal Care Center COMPLETED

The Nancy J. Brua Animal Care Center has been completed. The building dedication took place on February 14, 2008. Since that time, warranty issues continue to be addressed and handled by either the construction contractor or City facilities maintenance personnel.

Complete Construction of Fire Station Number Three COMPLETED

The construction of the new Fire Station No. 3 is complete, and a grand opening was held on January 9th, 2009.

Complete Construction of the Police Station Expansion

Scott Rumel, the architect for the original Police Station building, is leading the design team for the expansion. In order to keep the most critical expansion areas on the "fast track", the ***Project has been divided into two phases with the total Project scheduled for completion in Summer 2010.***

Phase 1 will involve a significant expansion to the existing Police Station building in the evidence storage area, as well as several offices, an armory, and a vehicle inspection area on the north half of the building. Phase 1 is expected to begin construction in late January, 2009 and will take approximately nine months to complete.

Phase 2 will involve expansion to the south half of the existing building, including a new Emergency Operations Center (EOC)/training room, offices, and tactics/training areas. Phase 2 will be designed concurrently with the construction of Phase 1 with the intention of moving immediately into the construction of Phase 2 as Phase 1 is nearing completion. Phase 2 construction plans are in the early design stages, and Phase 2 construction is slated to begin in late summer 2009 and take up to 1 year to complete.

Identify a location, finalize an agreement with Cochise County, and complete a Conceptual design of a Joint City/County Communications (JCC)

During 2007, various site studies were conducted on existing city/county facilities. The studies reflected that these sites had serious infrastructure problems and were not conducive to remodeling. City owned land just east of the Sierra Vista Police Department still remains a viable option for the new JCC. Future development of a Fire Station in the Tribute could also make the Fire Station on Avenida Cochise another possible site. Since, the Emergency Operations Center (EOC) is being included in the Police Department Expansion Project; it was eliminated from the JCC Project. The design for

the JCC has been completed; however, there is no funding to move forward with this project at the present time. ***This objective is partially completed and on hold pending further discussions with Cochise County and a final determination as to location/scope and the resolution of the communications issues.***

Identify a location and complete design of a joint City/County emergency Operations Center (EOC)

It has been decided that the EOC will be included in the Police Department Expansion Project. The concept is to design a room that can be used as a joint training/EOC facility. During 2008, the consulting City Architect and Police Staff completed research into this concept. They looked at various EOCs throughout the state for best practices and space utilization. A consensus was reached with the City Architect completing a basic design for the training/EOC room. ***The training/EOC room is still under design and will be constructed during Phase II of the Police Expansion Project, scheduled for completion by Summer 2010.***

Complete Design of a City-wide Public Safety Wi-Fi System Plan - COMPLETED

In February 2008, Motorola provided the Police Department Staff a City-wide Public Safety Wi-Fi System design. The Wi-Fi design was a wireless technology intended to improve the interoperability of wireless local area networks. Because it is going to be a public safety system, it was logical to determine how to incorporate the system into our existing mobile data computer system. A migration path from low speed data to Wi-Fi using a mesh network technology would provide a backbone that can deliver high-speed data and wireless video surveillance.

Police Department Staff submitted a grant request to Homeland Security to fund this project. Homeland Security turned down the grant. The Police Department Staff is looking for alternative grant funding for this project. To move forward, this objective will require additional funding.

Objective: Implement a comprehensive public safety residential security program - COMPLETED

During 2008, Community Resource Officer (CRO) Borgstadt designed and activated his residential/multi-housing security programs for the community. Officer Borgstadt incorporated the Neighborhood Watch Program and the burglary home/business inspection program into his residential security program. Further, CRO Borgstadt trained volunteers to assist him in conducting home/business security inspections.

In May 2008, CRO Borgstadt was promoted to the rank of corporal vacating his CRO position to Officer Grady. CRO Grady continues to enhance the residential and multi-housing programs designed by Corporal Borgstadt. In August 2008, CRO Grady established a "National Night Out" partnering with over 35 public safety agencies and local businesses so our community could get to know each other at Veterans Memorial Park. This objective has been completed and is ongoing. During 2009, the Police department will enhance its efforts in the Crime Free Multi-Housing Program.

Objective: Enhance the Police Department's School Resource Program by assigning a police officer to the middle schools. - COMPLETED

In August 2008, Officers Wilson and Rathman were assigned duties as the Department's School Resource Officers (SROs). The SROs were assigned to the middle schools. The SROs began teaching the G.R.E.A.T. (Gang Reduction Education and Training) curriculum in the middle schools. The G.R.E.A.T. program is a skills-based curriculum that will meet the needs of elementary and middle school students. The middle school SROs are assigned the added responsibility to teach the G.R.E.A.T. program in the elementary schools. The goal of the program is to prevent gang violence.

Objective: Improve gang enforcement and education by assigning a Sierra Vista Police officer to the Cochise County Rural GIITEM Squad. - COMPLETED

GIITEM is a statewide task force that provides gang and immigration enforcement. It's strives to accomplish its mission through a task force concept involving personnel from federal, state, county and city law enforcement agencies. In September 2007, Officer Wolfe was selected and assigned to the Cochise County Rural GIITEM Squad. The GIITEM concept appeared to be working for a period of time until the Governor placed emphasis on the additional responsibility of immigration enforcement to the squads. The Cochise County GIITEM Squad lost focus on gang enforcement with no apparent commitment to meet our critical gang enforcement needs in the future. In December 2008, Officer Wolfe was reassigned to the Police Department's Community Response Team concept program. It is the responsibility of this team to target gangs, drugs, and violence that exist in our community. In the short time the team has been active; they are generating the results we would expect from such a unit. As the economy improves, we would like to add additional manpower to this team. *While in a different operational format as originally written, this objective has been completed.*

Objective: Complete a review of appropriate plans and identify and implement required police service levels in the following areas:

- G.R.E.A.T.
- D.A.R.E.
- Gang Task Force
- Neighborhood Watch/Residential Security

COMPLETED

The Police Department five-year human resource plan was completed in January 2008. This plan addressed required service levels needed to accomplish staffing for school resource programs, gang enforcement, and community education programs, consistent with our service philosophies of safety, productivity, courtesy, and presentation. The ability to meet the goals of the plan will be dependent upon the availability of funding for personnel increases over the next five years.

Objective: Adopt an Intergovernmental Agreement (IGA) with Cochise County to conduct graffiti abatement in County Islands located within the City of Sierra Vista. COMPLETED

This objective was completed on December 13, 2007, with the approval of the IGA by the Mayor and City Council. Staff is currently working with the County to begin implementation of the IGA

during January 2008. The IGA basically enables the City to abate graffiti within County enclaves under the same policy parameters as the City currently operates its program.

GOAL: WATER - Ensure that the long-term water needs of the community and the San Pedro River in the Sierra Vista Sub Watershed are met.

Objective: Implement the following programs and projects in order to achieve a 5% post- mitigation reduction in the number of gallons of water used per person by Sierra Vista residents:

- **Expand the City's Rebate and Incentive Program**
- **Construct two regional detention basins**
- **Adopt additional water conservation codes for new development**
- **Expand water conservation education programs**

Partially completed. The Water Leadership Team continues to meet regularly to plan, review project status, and develop conservation/mitigation strategies. As discussed during the Dec 2008 work session, both pumping and the GPCD within the city limits, including Fort Huachuca, are down. Despite a 36% population increase since 1990, post-mitigation pumping reflects a 42% decrease and the post-mitigation GPCD has declined by 57%. Last year, the City was credited with 2110 acre-feet of active mitigation measures, and we anticipate expanding that to the 2200-2500 acre-foot range this year. Brown & Caldwell is currently working on the groundwater model as required by our grant agreements with BOR and AWPf for the EOP facility. Vegetation and wildlife assessments have already been completed by the consultant. Once the entire project is completed, we will have a better idea of where and how our recharge is impacting the SPRNCA and attendant hydrologic systems. As a final indicator of our success and regional impact, the city led all partners by a wide margin in conservation credits for 2007 with 1300 acre feet having been attributed by USGS to city programs and activities. This is almost 80% of all conservation credited throughout the sub-basin in 2007.

- **5% GPCD Reduction:** It is too soon to know what the post-mitigation GPCD will be for 2008, although we expect it to continue to trend downward as it has for the past several years. We'll know more when the 2008 population numbers have been established and the pumping/mitigation totals for 2008 have been developed.
- **Rebates:** Budget constraints have limited our ability to expand our rebate program, but we have redirected all available rebate funding towards the toilet rebate program where the biggest payoffs occur. This program continues to be very popular and is an annual sell-out. Now in its ninth consecutive year, the toilet rebate program has prompted the upgrade of 1700 toilets in almost 1100 homes and saved almost 50 acre feet (more than 16 million gallons) of water.
- **Basins: COMPLETED.** The Golden Acres sewer project has been completed; Summit/South Garden has been completed; and the Fire Station 3 basin is out to bid and scheduled for completion by June of this year.
- **New Codes:** Due to the current economic conditions and overall construction decline, we have not proposed additional conservation codes. The Environmental Affairs Commission is exploring the idea, and staff plans to revisit codes amendments when the economy strengthens.

- ***Expand Conservation Education: COMPLETED AND ONGOING.*** New conservation initiatives include a partnership with Water Wise to construct a rainwater capture demonstration project at our new Animal Control facility; a new City Manager policy that all future city facilities will include guttering and a rainwater capture or reuse component; and a newly updated and significantly expanded City water website.

Objective: Obtain state legislative approval of the San Pedro Water District. COMPLETED

The State Legislature approved the creation of the San Pedro Water District during the 2007 legislative session, and SB 1575 became law in September 2007. On March 18, 2008, the Cochise County Board of Supervisors unanimously adopted Resolution 08-20, requiring a mandatory water adequacy determination for all subdivisions countywide, including developments within our city. The nine-member District Organizing Board was subsequently formed and has been meeting twice monthly since September 2007. Jim Herrewig is a member of that board. The primary responsibilities of the board include the development of an organization plan for the Water District, a financial plan, a comprehensive water conservation/augmentation plan, and an election plan.

Objective: Complete the design of the Tribute and Domingo Paiz water reclamation plants.

Due to BOR Grant conditions, the Domingo Paiz Water Reclamation Facility (WRF) was put on hold, and only the Tribute WRF is moving forward to design and construction. In August 2007, Brown and Caldwell Consulting Engineers presented to the Council the final Design concept Reports (DCR) for the Domingo Paiz Sports Complex and Tribute Development WRF. The consensus from the Council was to proceed with permitting and designing the Tribute WRF first and, once approval is received from BOR, design, permit and construct the Domingo Paiz Sports Complex WRF. The City awarded a design contract to PACE Engineering in June 2008. Completion of design is anticipated in July 2009. The Tribute Facility should be approved by ADEQ, and be ready to bid for construction by November 2009.

Objective: Maintain commitments to the Upper San Pedro Partnership and its member agencies. COMPLETED AND ON-GOING.

The City remains an active member of the Upper San Pedro Partnership and all commitments to that group have been sustained. The City continues to lobby for USPP funding, as does our consultant, TriAdvocates.

Objective: Revise the City's Water Mitigation Plan based on the requirements contained in Fort Huachuca's new biological opinion (BO). COMPLETED.

All efforts to date have focused on supporting the Fort's interests and obligations as outlined in the new BO. The Fort has confirmed that any water saved or mitigated in the sub-watershed directly supports their interests under the BO. To that end, we continue to address more than our "fair share" and remain committed to conserving or mitigating as much water as possible in support of Fort Huachuca. The City and the Fort continue as the largest contributors of mitigation and conservation programs, by a wide margin.

GOAL: FINANCIAL STABILITY - Ensure the long-term financial viability and operational effectiveness of the City of Sierra Vista.

Objective: Adopt and annually revise a Capital Improvement Plan (CIP) that addresses the needs of the City over a five-year period. **COMPLETED**

A five-year CIP has been included as a component in the FY08/09 budget. The CIP consists of projects recommended for funding by City staff over the next five years, and includes input from the Citizens' Advisory Commission. The CIP will be updated and included in each annual budget in the future, and the next iteration is currently under review by the CAC.

Objective: Establish and review annually a City-wide Five-Year Capital Maintenance and Replacement Plan.

As of January 9, 2009, the Public Works Department has completed all inventories and condition coding; and developed maintenance or replacement plans for the following categories of assets: Facilities Maintenance Plan (building structure), Facilities Equipment Replacement Plan (building equipment); Fleet: Fleet Light Vehicle Replacement Plan, Fleet Heavy Equipment Replacement Plan; Streets: Major Streets Maintenance Plan, Residential Street Maintenance Plan; Wastewater: Sewer Line Maintenance Plan and Treatment Plant Maintenance/Replacement Plan. During the asset evaluation process it was determined that Parks assets, once installed, generally are not replaced, but repaired as needed. Major Park type upgrading is normally incorporated into various capital improvement projects as necessary. ***The City's Five-Year Capital Maintenance and Replacement Plan is substantially completed and should be incorporated into the upcoming FY 09/10 budget cycle***

Objective: Adopt a financial policy that addresses the following:

- Debt policy
- Funding sources
- Reserve levels
- Cash on hand
- Investment policies
- Expenditure projection policies

COMPLETED

In September, 2008, the City Council approved the final comprehensive financial policy addressing all of the issues above. The policy is already being utilized, and additional administrative procedures will be written as needed in the coming months and years.

Objective: Create a Comprehensive Human Resources and Organizational Development Plan that address the City's current and projected staffing needs. **COMPLETED**

Last fall, Human Resources staff met individually with management of all departments to determine challenges and opportunities within each career field with regard to recruiting and retaining employees. An analysis was also completed regarding projections for eligible retirements in the future. HR developed an interim report, summarizing the analysis, issues and the need to develop several internal teams to explore specific issues and develop concrete

recommendations for incorporation into appropriate city policies and possibly in personnel rules and regulations. The final report was presented to the City Council in September, and the City Manager has authorized implementation of the recommendations. A work team has been put together to address some of the recommendations, and they start work in late January, 2009

GOAL: STRONG ECONOMY – A strong economic base provides broad opportunities and is not dependent on the business cycle of one industry or employer.

Objective: Adopt a Comprehensive Economic Development Plan achieved through collaboration with the Economic Development Foundation.

On January 14, 2009, the City Council held a joint work session with the Board of the Economic Development Foundation, represented by the Chair, Sheila DeVoe-Heidman, and Board Member Mignone Hollis. There was a general consensus at the end of the meeting that some sort of facilitated retreat with the Council, the EDF Board and other stakeholders would be beneficial in establishing a long-range economic vision that is embraced by the entire community. Staff will develop a proposal for structuring such a dialogue, and present to the Council in the next 30 days. ***Depending on the scheduling of such a session, this objective may be behind schedule for completion by June 30, 2009.***

Objective: Establish a good working relationship with the successful bidder of the Enhanced Use Lease Property for the benefit of the entire community.

Last spring, the Fort requested that the EUL process be put on hold pending some strategic master planning they are initiating regarding the airfield uses, as well as overall long-term uses on Fort property. ***The City stands ready to revisit this issue once the Fort is ready to proceed. However, all work on this objective has ceased.***

GOAL: TRANSPORTATION - Provide the Sierra Vista community with a variety of safe and efficient transportation systems.

Objective: Adopt an updated three-year Vista Transit Master Plan that improves access, routes, and connectivity for public transit riders. **COMPLETED**

An update to the Vista Transit Master Plan was initiated in November 2007. Public surveys were conducted and input meetings were held for Vista Transit. On May 6, 2008, a joint Transportation Advisory Committee (TAC) and general public information meeting was held to review the first draft of the Vista Transit Master Plan Update. Public input, TAC input, and staff input to the first draft were incorporated. The consultant incorporated final comments into a final Master Plan document, which was presented to City Council on August 25, 2008. City Council formally adopted the final five-year Vista Transit Master Plan Update document on September 25, 2008.

Objective: Adopt updated five-year Master Plan that addresses the future of the Sierra Vista Municipal Airport.

In 2006, the City applied for an FAA Grant to update the City's Airport, 5-year Master Plan, which included updating the Airport Layout Plan (ALP). Due to funding limitations from FAA, it was decided to split the Airport Master Plan Update Study/Project into two Phases:

Phase I involves updating the existing ALP, and a \$150,000 FAA Grant was awarded to the City in August 2007. Coffman Associates were selected as the Airport Planning consultant, responsible for updating the Airport Master Plan document and ALP. The ALP (Phase I) portion of the Master Plan Update began on February 1, 2008. A tentative final draft of the ALP drawings was submitted to the City in September 2008. Review comments from GA pilots, Airport tenants, and Libby Army Airfield staff were sent back to the consultant in October 2008. A final ALP set of drawings is expected by February 2009. ***FAA and ADOT approval for the final, updated ALP is anticipated by June 1, 2009.***

Phase II, which is the Airport Master Plan Update Study/Project, will involve the actual update to the existing Airport Master Planning Document in which the updated ALP and Airport plans will be included. FAA has programmed grant funding for Phase II of this Project as part of FAA's Federal FY 2010 Airport Capital Improvement Program. This is all contingent upon adoption and approval of a new Congressional Airport Authorization and Appropriations Bill in 2009. ***This portion of the objective will not be completed by June 30, 2009.***

Objective: Establish minimum standards for long-term successful operation of businesses to be located at the Sierra Vista Municipal Airport.

ADOT Aeronautics has agreed to help fund this project thru a Local/State Airport Improvement Grant. The preliminary approval from ADOT suggested a final grant award by March 21, 2008. However, the grant award was delayed due to Arizona Legislature funding limitations. The consulting firm selected to develop minimum standards for the Airport, revise the Airport Rules and Regulations, and update the Airport Fees and Charges schedule, is Coffman Associates. On August 25, 2008, the City received an ADOT Aeronautics Grant for \$66,000 to fund this Project. Coffman Associates received notice to proceed with this Project in September 2008, and ***completion of this Project is anticipated by June 2009.***

Objective: Complete construction of the following multi-use paths:

Buffalo Soldier Trail from Cherokee to SR92. COMPLETED

Bison Construction, Inc. (Phoenix, AZ) commenced work on July 1, 2008. The Multi-use path was completely opened for public use and a final walk thru was performed in early December.

Coronado from Carmelita to Tacoma

Survey of the project site is complete and the Right-of-Way acquisition from State Land is being handled by the Purchasing Department. Right-of-way resolution is anticipated by early spring. ADOT had previously approved the Project Assessment, Biological Evaluation, Cultural Assessment and the Environmental Assessment and has most

recently approved the Categorical Exclusion which was the final hurdle to proceed with design beyond 30%. ***Design will be substantially complete by the end of June, and it will be ready for construction next fiscal year provided ADOT releases the awarded funds.***

SR90 from Treetop to Colonia De Salud - COMPLETED

Paving for the path has been completed, and utilities for landscaping have been installed. A ribbon cutting ceremony for the project was held on July 11, 2008 with ADOT and other local and state representatives.

Snyder from SR 92 to Avenida Del Sol

This project is currently in design. ADOT's environmental group recently approved the City's final environmental document in December 2008, which allows the City to proceed beyond 30% design. Construction is anticipated to begin summer 2009. ***The project will not be completed by June 30, 2009, but it will be underway.***

Objective: Complete the design of the following multi-use paths:

SR90 from 7th to Coronado

An application for funds for this project was submitted to ADOT and was not approved for the last round of funding. We are again submitting an application for this pathway for the current round of grant funding. ***Until funds are made available, this project is on hold.***

Avenida Del Sol from Snyder to SR90

ADOT has awarded a grant for this project for the construction year 2009. Additional required Right-of-Way has been obtained. The City submitted the Project Assessment report to ADOT in December 2008. ***We are at a 15% design stage for this project, but anticipate 100% design by the end of June, on schedule for completion of this objective.***

SR92 from Buffalo Soldier Trail to Kachina

This project was not awarded funding during the last round of ADOT Enhancement Grants. This year, we are submitting an application for this pathway in the current round of grant funding. This is a joint application with Cochise County, which we feel will enhance our chance at award. ***Until funds are made available, this project is on hold.***

Objective: Enhance capacity of the City's arterial roads by completing the following:

Design the widening of Coronado from SR90 to Carmelita

The survey is complete for this roadway and legal descriptions have been generated for Purchasing to obtain needed State land on the east side to accommodate the ultimate roadway and bike path. The City is currently appealing the assessed value of the Right-of-Way with the State Land Department. Right-of-way resolution is anticipated by early

spring. ADOT has recently approved the Categorical Exclusion for the bike path portion of this project. **Engineering staff is currently at 30% design of the roadway, and due to the complexity of the design, it is anticipated that design will be completed by the end of the summer.**

Design the widening of Coronado Drive from Busby to Golf Links

The survey has been completed, along with the traffic signal designs for the intersections of Coronado/Busby and Coronado/Golf Links. Signal warrant studies were performed for both of the intersections, finding neither of the intersections meeting warrants at this time. However, it is anticipated that the signals will be necessary as the area develops and traffic increases over the next few years, so funding will continue to be identified in the CIP. Ultimate roadway cross sections have been developed and used to determine the impacts to adjacent parcels. Discussions have occurred with representatives of the former State Land purchased by Workman Homes last year to determine how the City and the developer could work together on this roadway. Purchasing has approached adjacent landowners who will be impacted by the signal at Golf Links and Coronado. An application was submitted to the State Land Department to begin the lengthy easement acquisition process in early September 2008. This process may take a year or more. **Given that this is a development fee-funded project, the construction is not likely to move forward for several years, most likely in sync with the development of the Workman subdivision. The City anticipates constructing the roadway widening with the traffic signal installation once development moves forward.**

Design the following intersection improvements:

- ***Coronado/Golf Links***
- ***Busby/Coronado***
- ***7th/Busby***
- ***Buffalo Soldiers Trail/7th***
- ***7th and Golf Links***

COMPLETED

Traffic signal warrant studies for all five signals have been completed. It is important to note that only one (BST/7th Street) met any of the warrants for the installation of a traffic signal at this time. However, as the area continues to grow, it is expected that the other intersections will meet warrants. 100% plans and specifications have been completed for all intersections and are ready for bid, contingent on funding. The BST/7th Street signal installation project was awarded to Bison Contracting, and the first round of equipment submittals have been reviewed. Construction is anticipated to be complete in June of 2009.

Objective: Adopt a plan that identifies Americans with Disabilities Act (ADA) deficiencies on City streets.

Consensus was reached internally that evaluation criteria would include traffic signal pedestrian push buttons, handicap ramps, sidewalks, and concrete/asphalt interface "bumps". All fieldwork, data entry, and cost estimating have been completed, and the total cost to fix all identified deficiencies could be as much as \$50,000,000 (in 2007 dollars). Due to the substantial cost,

improvements will need to be completed incrementally, although revisions to applicable standards and deterioration of existing infrastructure will necessitate revisions/reprioritization as time passes. No funds have been budgeted this fiscal year for improvements. ***Public Works staff will work with the City Manager to identify a funding strategy, and incorporate that into the final document in order to complete this objective by the end of June.***

Objective: Partner with the Arizona Department of Transportation to complete the design concept report (DCR) for the future widening of the SR92 corridor (Campus Drive to Kachina).

A senior engineer has been selected to serve on the project team for this study and is attending all meetings on behalf of the City. On November 14, 2007, ADOT held a Public Information Meeting on the SR 92 Corridor Widening Study. ADOT selected the engineering firm of Dibble Associates to complete a Concept Design Report Study for the future widening. ADOT has been holding monthly progress meetings during the Study period and periodic Public Information Meetings as ways to solicit input on various alternatives. ***This Study is largely on schedule and expected to be completed by March 2009. It will be included in ADOT's 5-year plan in the fall of 2009.***

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