



Sierra Vista

FY2024-FY2025
Strategic Plan

One Year Update

Sierra Vista FY2024-2025 Strategic Plan

The Mission Statement

Sierra Vista's mission is to provide quality services and opportunities for our community.

Organizational Values

The organizational values define what the organization believes in and how people in the organization are expected to behave—with each other, with customers and suppliers, and with other stakeholders.

- We are accountable to the public.
- We are all responsible for achieving success in the City's strategic focus areas.
- We collaborate across City departments to achieve our goals.
- We value and encourage public participation.
- We embrace every opportunity for partnerships.
- We strive for continuous improvement.

Sierra Vista FY2024-2025 Strategic Plan

Focus Areas

Invest: Responsible Stewardship

Sierra Vista practices effective management of public resources to reach short and long-term goals for the benefit of our community.

Priority 1: Prioritize reducing the number of road miles of city-owned streets that fall into the Very Poor or Poor classifications on the Pavement Condition Index, and maintain higher classifications to the extent possible. (Sharon Flissar)

ON SCHEDULE. A comprehensive streets maintenance strategy requires both addressing roadways which are in poor condition as well as those which are still in acceptable condition but nearing the tipping point. The financial investment required to maintain roadways which are still in acceptable condition is far less than those in poor condition, and thus, the community can get more “bang for its buck” by focusing on roadways which haven’t yet reached poor condition. At the same time, a roadway in poor condition receives far more attention from the public, and repairs to those roadways have a greater impact on the community aesthetic. In order to increase the Pavement Condition Index (PCI) for the City as a whole, both strategies will be important. To support this priority, staff recently completed a PCI study with funding assistance through the Sierra Vista Metropolitan Planning Organization. The results of the study will be presented to Council in September 2024. The study results will then be used to reprioritize roadways in the City’s annual street maintenance program for the next three to five years. The threat of HURF sweeps by the State, reductions in HURF allocations, and an aging roadway network continue to be challenges.

Priority 2: Continue to explore and implement best methods used to reduce or mitigate unfunded liabilities for the City’s Arizona State Retirement System and Public Safety Personnel Retirement System. (David Felix)

ONGOING. Staff will continue to review options to reduce or mitigate its unfunded liabilities to the Arizona State Retirement System (ASRS) and Public Safety Retirement System (PSPRS) and recommend any changes to the City’s funding policy to Council. City Council approved staff’s recommendation for an extra \$2 million payment to PSPRS in FY24 from the FY23 revenues. The PSPRS payment was split with \$1,250,000 towards the police department unfunded liability and \$750,000 to the firefighters’ unfunded liability. The next review will occur at the mid-year budget review in Spring 2025.

Sierra Vista FY2024-2025 Strategic Plan

Priority 3: Maintain a strong bond rating and general fund reserves. (David Felix)

ONGOING. Staff will continue to review its current fiscal policy on its General Fund Reserves and Debt, with an emphasis on maintaining a strong bond rating. At the mid-year financial review in March 2024, staff proposed recommendations for the \$5.6 million in revenue left after expenditures cleared for Fiscal Year 2023. City Council approved the transfer of \$2 million to the Highway User Revenue Fund (HURF), \$1 million to the Capital Improvements Fund (CIF), and to make an additional payment of \$2 million to the Public Safety Personnel Retirement System (PSPRS). The additional \$600,000 helped the unrestricted General Fund Reserves to grow by approximately 8%, bringing the balance to a projected total of \$7.77 million. Staff will evaluate where the reserves are at when the books are closed out for FY2024 in late 2024/early 2025.

Priority 4: Effectively plan for and manage water resources. (Chuck Potucek/Victoria Yarbrough)

Initiative 4: Maintain involvement in and support of Cochise Conservation and Recharge Network projects, and other relevant water resource projects.

ONGOING. Staff maintains partnerships with all water conservation groups and regularly attends meetings including the Upper San Pedro Partnership, Cochise Conservation and Recharge Network, and the SPRNCA MOU Adaptive Management Committee (AMC), as well as coordinating with Fort Huachuca as necessary on its upcoming Biological Assessment/Biological Opinion process. Funding opportunities including REPI, a potential endowment for the Adaptive Management Committee, requests through the congressional delegation, and other funding mechanisms including other grants will be assessed regularly and applications submitted where feasible. Staff were extremely pleased when Fort Huachuca invited City staff to discuss water issues with its environmental attorneys in early March.

Since the last update, staff continue to activate the America the Beautiful Challenge Grant (ATBC) and the AMC awarded multiple contracts under the grant. Staff assisted Fort Huachuca with its REPI application this year which will lead up to an endowment request to the Army. Multiple grant applications were submitted, and recent awards include a \$900,000 award (\$300,000 per year for 3 years) from the Foundation for America's Public Lands to fund regional hydrological monitoring.

Priority 5: Explore and leverage resources for identifying additional grant and funding opportunities. (Jennifer Dillaha)

Initiative 5: Continue pursuit of state and federal grants.

ONGOING. The City takes advantage of many grant opportunities throughout the year. The City Manager's Office created a Grants Tracker spreadsheet that will be periodically updated by

Sierra Vista FY2024-2025 Strategic Plan

staff through Microsoft TEAMS. The spreadsheet contains the requesting department, the project, the grant award amount, and any required matching funds. It also tracks by checkbox if the application has been submitted, if it is in design, or if the project is in construction or implementation phase. The spreadsheet also provides a visual progress bar and any notes concerning the grant process.

In FY24, the City has successfully competed for:

- Arizona State Parks & Trails Grant for ADA accessible trails at Garden Canyon Linear Park - \$150,000
- HURF Exchange stemming from the federal Surface Transportation Block Grant Program (STBGP) to replace pavement on Martin Luther King, Jr. Parkway between the bypass and Avenida Escuela - \$405,000
- Arizona Governor's Office of Highway Safety Grant to support DUI and aggressive driving enforcement - \$29,254 (not on the spreadsheet as it's a reimbursement for overtime and employee-related expenses)
- Border Security Fund Grant from Arizona Department of Emergency and Military Affairs to purchase five P25-compliant in-car dual band radios and eight Grappler devices for SVPD - \$108,000
- Arizona Game and Fish Department Grant to develop an archery shooting range - \$35,000 with a \$17,500 city match in FY25's budget
- Tohono O'odham Nation Grant to assist in renovations at the Henry F. Hauser Museum - \$65,000
- America the Beautiful Challenge Grant for the adaptive management of water resources for the San Pedro Riparian National Conservation Area (SPRNCA) - \$1,050,000
- Federal Aviation Administration Grant for an Airport Master Plan update - \$510,000

An updated copy of the spreadsheet is available for Council's review on the City Council SharePoint under Council Other. [FY24-25 Grants Tracker.xlsx](#)

Priority 6: Inventory and evaluate City processes by department/division and identify areas for improvement. (Victoria Yarbrough)

ONGOING. The City Manager's Office continues to work with department directors and division managers in a multi-phase process. Directors and managers were asked to first identify and evaluate their current processes and where issues exist or room for improvement identified, also identifying bottlenecks and their reasons. At the end of this phase, an assessment will be made if a multi-functional team is needed to implement changes, if the process should continue

Sierra Vista FY2024-2025 Strategic Plan

internally, or both. Then, improvements will be prioritized, solutions identified, and implemented.

A recruitment/retention project team was established in Fall 2023 to address both this priority and Priority 15. The project team first identified its priorities to focus on over the next two years including the recruitment process and speed of hiring, staff growth opportunities, and internal communications. The team worked through improving job descriptions and identifying and addressing roadblocks in the steps of the hiring process. The team is currently meeting every 2-4 weeks.

Jill Adams completed working with ADOSH to survey the safety environment and processes of every city building and identify areas of correction and improvement and continues working to implement recommendations from the City's new safety plan.

Staff implemented the improvements mentioned in the last update including a form to route requests for keeping vehicles for review and approval which was implemented in late spring, better tracking for purchase orders and invoices and expediting signatures on documents by using the new software BlueInk, moving payment for dog licenses online with new software DocuPet included in the FY25 budget, and a new Communications job request form implemented this past summer.

Current improvement projects include further work in records retention policies, practices, and training, and migrating more forms into BlueInk for better and faster routing. An internal survey was also launched by the Communications working group to ask City staff about communications and improvement. Public Works staff also worked on a new Internal Services Report, which is covered in Priority 14.

Ignite: Economic Development and Community Prosperity

Sierra Vista facilitates the conditions for developing a strong workforce and retention, attraction, and expansion of businesses.

Priority 7: Enhance and improve infrastructure that supports Economic Development. (Tony Boone)

ON SCHEDULE. Staff continue to work across the departments as actions impact the economic viability and future growth of the city such as the streetscape project and the Defense Community Infrastructure Pilot (DCIP) Program for the airport sewer line extension.

The DCIP application was submitted and unfortunately the city was not successful in winning an award this 2024 grant cycle. Economic Development staff will continue to work with Public Works and Community Development on projects and grant opportunities. The key area in this priority is to synchronize city projects to support economic growth and viability to attract new

Sierra Vista FY2024-2025 Strategic Plan

businesses. Infrastructure plays a role in business expansion and relocation as well as sets conditions for workforce quality of life in the city.

Initiative 7.1: Expand the Fry Boulevard streetscape. (Irene Zuniga)

ON SCHEDULE. In 2022, the first phase of improvements on Fry Boulevard were completed. Engineering and Community Development teamed up to submit a USDOT RAISE Grant to construct all the remaining planned improvements along Fry Blvd and North Garden Ave. Although the application was not selected to receive funding, the committee provided feedback to inform the City that our petition made the Highly Rated List and was considered a “Project of Merit”. The application was updated and resubmitted again this year with no success. In the interim, the City received a state SMART Fund grant for the design of North Garden Ave, which was completed in June 2024. The City also budgeted \$4.5M in FY24/25 to construct the majority of the improvements along North Garden Ave. City staff will continue to research grant opportunities that may help with funding the remaining portions of Fry Blvd and North Garden Ave.

Initiative 7.2: Prioritize abatements and reducing the vacancy rates in older and abandoned buildings. (Matt McLachlan)

ONGOING. Abandoned buildings negatively affect both the physical environment and the wellbeing of the community. They can lead to a decline in property values in the surrounding area, as they are often seen as eyesores that create a negative perception of the neighborhood and deter continued investment. Moreover, vacant buildings can attract criminal activity such as vandalism, squatting, or illegal dumping. They also may pose safety hazards including structural instability, the risk of collapse, or the presence of hazardous materials.

The ongoing enforcement of building and property maintenance codes and foreclosure registry requirements to mitigate the negative impacts created by vacant, abandoned buildings is critically important. Staff will continue to proactively identify and prioritize these cases to motivate compliance using voluntary means whenever possible and court ordered abatements as necessary using available funds. Staff will also continue to monitor vacant non-residential buildings through the business inventory that will be updated every six months to measure progress. Staff will continue to highlight the availability of these properties to investors and market available incentive programs.

In the last fiscal year, most of the abatement budget was spent on the demolition and removal of dilapidated structures, utilities, junk and debris from six properties along N. 1st Street between Fry Boulevard and Denman Avenue. The City Council approved additional abatement funds in this fiscal year’s budget (\$150,000) to further advance this initiative. In August 2024, the City hired a contractor to carry out a court ordered demolition of a dilapidated commercial building with a residential unit that was being occupied by squatters at 373 Short Street. The City is also in the process of working out an amendment to the Deed of Trust on the former

Sierra Vista FY2024-2025 Strategic Plan

Kings Court property to cover the demolition cost of the front and rear buildings and filling in of the swimming pool to eliminate the hazards on that site.

Initiative 7.3: Evaluate the expansion of EV charging infrastructure for the community, and the feasibility of electric vehicles for the City's fleet. (Gabe Squires)

ON SCHEDULE. The final report with recommendations is nearing completion and has been submitted to upper management for review.

Priority 8: Conduct effective marketing efforts. (Adam Curtis)

ONGOING. Communications staff will continue to implement marketing campaigns that deliver key City messages via numerous different channels. This includes paid and earned messaging in external media to include print, online, and radio. It also means leveraging the City's in-house media including print materials, the City's website, social media platforms, and podcast.

A particular emphasis will be placed on marketing the City's West Sierra Vista Partnership Program, overall revitalization efforts in the West End, Hummingbird Month, citywide and public safety specific recruitment efforts, the City's role in facilitating and supporting businesses, and the impact of the City's sports tourism efforts. Other marketing campaigns will focus on timely safety messages and the impact/importance of City services, programs, and events. Communications staff will strive to tell engaging stories that show the City's responsiveness to citizen concerns and the positive impact the City has on residents.

In summer 2024, the Communications Division conducted a campaign for Hummingbird Month that promoted the month's events and activities, as well as the City's Hummingbird Heroes campaign. The campaign includes a podcast episode, newsletter articles, frequent social media posts, paid ads, website pages, and earned media coverage. More than a dozen local businesses and organizations signed up to participate in the Hummingbird Heroes campaign.

Initiative 8.1: Promote the development of the West End Entertainment District. (Laura Wilson)

ONGOING. With the lessons learned from previous efforts, staff feels a more organic development of events through partnership with local event organizers may work better. Staff will explore more ways to attract activities to the area by promoting its availability to event organizers through marketing efforts and exploring other potential partnerships with existing businesses in the West End.

During this past year, the West End streetscape hosted a Halloween Event and Back to School Fair that was organized by a local event planner who coordinated with the local businesses in the area. The planner will continue to offer these events again in the future and considered the first year of these activities as successful.

Sierra Vista FY2024-2025 Strategic Plan

Initiative 8.2: Continue to fund and promote the West Sierra Vista Partnership Program.
(Matt McLachlan)

ONGOING. The West Sierra Vista Partnership Program is a matching grant program designed to:

- Reduce storefront vacancies to increase vitality and grow local tax base by encouraging entrepreneurs exploring opportunities in Sierra Vista to consider the West End as a place to start a business.
- Make older properties more accessible and ready for occupancy by reducing the initial startup costs associated with needed tenant improvements (signage, restroom/ADA modifications, fire suppression, plumbing, mechanical, electrical upgrades, site utilities, etc.)
- Add curb appeal to increase vibrancy by improving the architectural and landscape character of properties through façade upgrades, landscaping, public art, outdoor seating areas, and the concealment of dumpsters.

The program is available to business and property owners inside the West Sierra Vista Redevelopment Area. Staff will continue to advertise the availability of funds to existing and future business and property owners through courtesy inspections, permit requests, meetings, and other engagements.

Projects Completed in the past year:

Gyfted Creations (209 W Fry Blvd) – Interior Renovations/Signage
High Desert (445 Whitton St) – ADA Ramp, Site Utilities, Sign, Building Façade
SNS Building (148 E Fry Blvd.) – Façade Renovation
High Desert Clinic (77 E Fry Blvd) – Signage
Zen Tattoo (409 W Fry Blvd.) – Signage
ALLO (400 W. Wilcox Dr.) – Building Façade, Wall, Signage

In Progress:

Modern Shopping Center (140 E Fry) – Interior Renovation
Abrams (164 E Fry Blvd) - Interior Renovation
Manny’s Farmers Market (51 Wilcox Dr.) - Signage

Priority 9: Expand support for, awareness of, and opportunity for military missions on Fort Huachuca. (Chuck Potucek/Victoria Yarbrough)

ONGOING. This is an ongoing effort that will continue through existing partnerships with the Huachuca 50 and Cochise County, and the groups’ consultant in Washington, DC. Annual trips to Washington, DC will be made when feasible, periodic engagement with our Congressional delegation and staff, and regular discussions and meetings with Fort leadership will

Sierra Vista FY2024-2025 Strategic Plan

continue. Staff will continue to actively participate in Fort Huachuca Installation Planning Board meetings, strategic planning, and any other efforts as invited.

Staff worked with the Huachuca 50 consultant last year to have language inserted into the Senate notes of the FY24 National Defense Authorization Act requiring a report to Congress on the status of the 203 acre conveyance in March 2024. City staff worked with Fort staff to submit the information for the report.

Staff also worked with Mr. Corrigan to insert language into the FY25 National Defense Authorization Act for a no-cost conveyance of the 203-acres to the City. The language is currently in the proposed NDAA, though the NDAA is still working its way through the Congressional approval process which staff are keeping a close eye on.

Priority 10: Actively engage economic development stakeholders, especially current and future potential businesses. (Tony Boone)

Initiative 10.1: Evaluate strategies for engaging Economic Development stakeholders.

ONGOING. With the creation of the economic development commission, staff continues to work engagement with the commissioners while recognizing local businesses. The commission was engaged on feedback for the General Plan and in the coming months will support the update to the “Plan for Prosperity”. Coordination and participation with the Sierra Vista Area Chamber, Small Business Development Center, Hispanic Chamber, Veteran’s Business Outreach Center, and other business and educational partners will continue. Opportunities to expand and partner will be explored while supporting ongoing initiatives such as the business incubator with the University of Arizona’s Center for Innovation (UACI) and the pitch contest with Moonshot in early 2024. Staff will launch a second round of sponsored launch in partnership with the SIRP Foundation and UACI with AIGM selected in August 2024. Other engagement will continue with Arizona’s Commerce Authority and membership on the Rural Business Development Advisory Council (RBDAC) for external stakeholders to Sierra Vista. Staff will also continue to engage with the Team Huachuca Strategic Plan across all four lines of efforts.

Initiative 10.2: Pursue the acquisition of 203 acres near airport.

ON SCHEDULE. Staff continues a series of parallel efforts with the goal of achieving the final conveyance of the Department of Army’s 203 acres north of the municipal airport. The land conveyance was included in the Team Huachuca strategic plan so coordination with Fort Huachuca will continue throughout the process. Engagement with our Congressional delegation will continue to shape the land conveyance such as with the current National Defense Authorization Act (NDAA) while staff works with the Army’s Corps of Engineers on an appraisal of the land for purchase. Draft language has been approved by the House and Senate with the transfer language awaiting conference and final approval within the NDAA. With approval by the President of the United States, this 203-acre initiative can begin its multi-year project that

Sierra Vista FY2024-2025 Strategic Plan

includes an environmental study with additional layers of coordination through a land purchase.

Innovate: Quality of Life

Sierra Vista continues to foster an environment that will make our city a great place to live; work; raise a family; retire; and play.

Priority 11: Continue to pursue sports tourism activities that increase revenues. (Laura Wilson)

ONGOING. Staff will discuss sports tourism marketing strategies with the Communications Division and look at options such as adding a webpage and materials to specifically market Sierra Vista as a sports tourism destination for tournaments. In addition, staff will also evaluate other popular sports, especially pickleball and disc golf, for expansion and promotion options.

The recent acquisition efforts for the Pueblo del Sol Country Club creates new opportunities in the future for our sports tourism efforts. The facility has been renamed Sierra Vista Golf Center at Pueblo del Sol, and the city took ownership on September 6, 2024. Paradigm Golf Group began operating the center on the same day. The new take on golf should expand access to the property to golfers and non-golfers alike by bringing in entertainment options, like a lit driving range with InRange technology which will diversify the use of the space and attract golfers and entertainment seekers to the space. Paradigm has already scheduled their first free clinics for children and women, which will be held on September 28th. So far, things seem to be going well, and Paradigm is anxious to offer more as the construction details for the improvements at the clubhouse and driving range move forward. Staff will work with Paradigm to plan an open house event once things get settled.

Initiative 11: Evaluate disc golf course options.

ON SCHEDULE. Staff is speaking to an organization about a concept design for a potential new disc golf course on the West End and will pursue grant funding to implement if approved. Staff will also continue working with local disc golf advocates to evaluate the A.V. Anderson Disc Golf Course and improve as needed.

Priority 12: Increase reach of community events both in person and virtual. (Laura Wilson)

ONGOING. Parks, Recreation & Library Staff is working with the IT Division on options to provide wi-fi capability to patrons and vendors and provide ease and accessibility to new services such as online payment systems and streaming during special events and sports tournaments. With the recent implementation of Square to take payments during events, permanent wi-fi located within that area will streamline payments for staff, while also allowing vendors and third-party event organizers to utilize it during special events. Staff will also be

Sierra Vista FY2024-2025 Strategic Plan

exploring options at ballfields for new streaming services to provide additional revenue to the city.

Once infrastructure is in place, staff will work together on how to market these services in a way that encourages organizers to choose Sierra Vista as a special event and sports tourism destination. With upcoming telecommunications improvements throughout, the city staff is hopeful there are more options to provide wi-fi service soon.

Initiative 12.1: Develop a special event policy.

COMPLETE. Staff developed a draft special event policy and presented it to the Mayor and Council for review and recommendations. After discussion, it was decided not to adopt the plan and to continue to utilize our current procedures already in place.

Initiative 12.2: Evaluate and present to Council an option for a new city-wide event.

ON SCHEDULE. Staff evaluated the feasibility of creating a Hummingbird Festival in Sierra Vista. After reaching out to several organizations and meeting with departmental staff, it was recommended that we proclaim August as Hummingbird Celebration month. Instead of holding a single day, large event, staff recommended partnering with organizations and local businesses to create a month-long celebration. The Department of Parks, Recreation and Library will create activities throughout the department themed around hummingbird celebration and education. A calendar of activities and promotion will be made available for the public. This was presented to Council in September 2023 and received consensus to move forward. Staff held their initial coordination meeting and will be working together to implement. The initial launch for this task will take place in August 2024.

Priority 13: Prioritize implementation of the Parks Master Plan. [\(Laura Wilson\)](#)

ONGOING. Staff continues to work through smaller Master Plan items utilizing O&M dollars and is prioritizing Master Plan implementation through the budgeting process and applying for grants.

During FY24, staff worked on designing Roadrunner Park and the West End future park location located on the vacant land on Fry Blvd./Fab Avenue, constructing the slides at Soldier Creek Park and adding landscaping, adding a large storage unit at Veterans Memorial Sports Complex, and replacing the Multi-Use Path (MUP) at Forest Doerner Park with desert landscaping. Staff is currently working on parking improvements on the north side of the Stone Complex fields on Tacoma Street and applying for a grant to improve parking, and establishing water/sewer infrastructure and adding RV parking options at the Domingo Paiz Sports complex. Utility infrastructure in that space will permit future restrooms and snack bar facilities.

Sierra Vista FY2024-2025 Strategic Plan

Initiative 13: Construct Roadrunner Park.

ON SCHEDULE. Funding was included in the FY2024 budget to develop a conceptual design as the first step in the design process, and carried over to FY2025 to complete construction plans. Wheat Design Group produced two concepts, Adventurous Play and Sky Island Vista, that was presented to Council for comments in Spring 2024. After confirming that the concepts were in line with Council's vision for the park, another public survey was conducted and delivered to Wheat to produce a final concept, which is now 95% complete. Staff will meet with Wheat in September to review the plan and then present it to the Mayor and Council for final approval. If the Council approves the final concept, it will be developed into construction plans and phasing recommendations.

Priority 14: Continually evaluate facility needs. (Sharon Flissar)

ONGOING. The two phases of the Schneider Energy Efficiency Project helped to address a backlog of facility maintenance needs, including lighting systems and heating, ventilation, and air-conditioning units. However, the new items will need to be programmed for replacement prior to reaching the end of their useful life in order to avoid getting into a backlog situation again.

To assist with this effort, staff is currently completing a Facilities Condition Assessment Study. The study documents the existing condition of all existing City facilities and the expected remaining useful life of its components. This data will then be used to prioritize the annual capital maintenance and replacement plan and operations and maintenance budget requests. In addition, Public Works staff will be rolling out a new Internal Services Report within the next few months. The intended audience is supervisors, managers, and directors of all City departments. The report will track trends in items such as utility usage, work orders, and emergency callouts to help identify emerging issues before they become a larger problem.

Initiative 14.1: Evaluate/study the implementation of a municipal court. (Jennifer Dillaha)

ON SCHEDULE. Staff conducted an analysis for a potential City of Sierra Vista Municipal Court in 2008, 2020, and 2022. Previous research included revenue versus expenditure forecasts, data from municipal courts of comparable cities, a breakdown of projected capital equipment and personnel, estimated costs for a new building versus a leased building, and other contingencies.

After the first and second round of proposals came in higher than expected at \$65,000, the City was able to work with the only bidder to negotiate a needs assessment at a reduced budget of \$34,500. On April 22, 2024, the City executed a contract with Rounds Consulting Group, Inc. to provide an analysis for the need for a new court, prepare a construction cost benchmark study, review operation information provided by the City and determine a cost range, produce an evaluation of economic benefits, and evaluate viability. Rounds Consulting Group advised that

Sierra Vista FY2024-2025 Strategic Plan

they are currently working on the construction cost estimate and review of the City's financial reports. The expected delivery of the preliminary draft is in early to mid-September.

Initiative 14.2: Evaluate and consider Visitors Center and Museum options. (Tony Boone/Laura Wilson)

ON SCHEDULE. Staff from the Parks, Recreation, and Library Department and Tourism & Economic Development Department are evaluating several potential courses of action.

With current actions to update the Visitors Center and the significant renovation of the Museum maintaining course of action 1 is the most likely in the near term. Staff will continue to consider other options.

1. Maintain current location with smaller improvements/refinements that does not consolidate both functions.
2. Consolidate and expand the Visitors Center/Museum in the Ethel Berger Center.
3. Identify funding and opportunities for a new consolidated facility potentially on the West End or another location within the city.
4. Explore modification options at the current golf course clubhouse that may be utilized for conference space.
5. Explore possibility of a partnership with Fort Huachuca utilizing the former Mountain View Officers' Club.

Initiative 14.3: Design and develop the Fab Avenue property. (Laura Wilson)

ON SCHEDULE. Staff developed a scope for the design of the Fab Avenue property and will request a proposal from Wheat Design to complete the design once the Roadrunner Concept has been finalized. Wheat was awarded the Roadrunner Park design project and are on state cooperative procurement contracts. If the cost is within budget, staff will work with them to develop plans and a construction cost, which will be a part of next year's capital budget request as funding permits.

Initiative 14.4: Conduct a feasibility study for a regional convention center. (Tony Boone)

ON SCHEDULE. With the acquisition of the Sierra Vista Golf Center at Pueblo Del Sol (SVGC @PDS), staff transitioned this initiative to work within the current clubhouse to maximize the available space for meetings and functions. Staff met on site with the architect and Paradigm personnel on July 30th to discuss the options and viability of redesigning the current clubhouse to seat 150 or more people, while also providing swing space to support other community events. The architect will develop concepts to meet the needs of the community and cost estimates for the City to determine the way forward and possibly phases to the plan. It is expected to take approximately six weeks for the architect and third-party cost estimates to be completed.

Sierra Vista FY2024-2025 Strategic Plan

Initiative 14.5: Evaluate and determine OYCC replacement options. (Laura Wilson)

ON SCHEDULE. The Oscar Yrun Community Center is the oldest city building in its inventory and not very conducive to community center activities in its current state. It is the current home of staff offices, the Art Studio, the Visitors Center, and has one conference room and two activity rooms available for public use. To replace it, staff are considering several options, including:

1. Developing a community survey to find out what amenities and services the community would like to see in an improved community center.
2. Holding discussions with potential partners regarding joint efforts.
3. Rebuilding the OYCC in its current footprint.
4. Demolishing the OYCC and improving the gymnasium located at Veterans Memorial Park Sports Complex into a full-service Community Center.
5. Considering impacts on Visitor Center operations and alternatives related to Initiative 14.2.

Staff from the Parks & Recreation Division met with the City of Maricopa, AZ to tour their Copper Sky Multigenerational Center, which was built in 2014. The 98-acre complex has an abundance of recreational amenities to include sports fields, an aquatic center, and a large 52,000 sq/ft indoor recreational center. The cost to build that facility was \$52M which was funded by a \$65.5M property tax bond passed by the voters to upgrade parks, recreation, and library facilities, and supplemented by a \$7.5M grant.

The 2-story indoor recreational facility includes a fitness center, an eSports Lounge, multi-use double gymnasium, dance studio, an indoor walking/jogging track, several multipurpose/banquet rooms, catering kitchen, and a child watch center. Although a facility of that size would be more than we need in Sierra Vista, there may be a way to reimagine Veterans Memorial Park Sports Complex to provide similar experiences by combining what is already there with a community center/gymnasium to provide the rest.

To construct a single-story indoor recreational facility adjacent to our amenities at VMPSC that would include office spaces for staff, meeting/banquet rooms, a pottery studio, commercial kitchen, esports lounge, a fitness center, breakout rooms, restrooms, storage, and 2 basketball courts with seating, we would need a facility of approximately 30,000 square feet depending on the design. Since construction costs can vary widely and are dependent on many factors such as finishes, type and quality of materials, etc, using an estimate of \$400/sq ft, the construction costs for a 30,000 sq/ft facility could cost an estimated \$12M or more. To furnish and outfit the facility with tables, chairs, office furniture, equipment, etc., could cost an additional \$1.5M - \$2M, with more for additional parking for the facility and surrounding amenities. Should we wish to move forward with exploring this option, staff would recommend hiring a professional company to help solidify plans and develop a more accurate budgetary number, however, a rough estimate of \$15M - \$20M could be used to begin the conversation.

Sierra Vista FY2024-2025 Strategic Plan

Priority 15: Maintain properly staffed city departments. (Victoria Yarbrough)

ONGOING. A staff recruitment and retention team was formed in Fall 2023 and currently meets every 2-4 weeks. As also stated in Priority 6, the project team first identified its priorities to focus on over the next two years including the recruitment process and speed of hiring, staff growth opportunities, and internal communications. Earlier in the year the team worked through improving job descriptions and identifying and improving roadblocks in the steps of the hiring process.

This past cycle of the strategic plan process staff focused on development of a city-wide survey exploring what staff like about working for the City, what they don't, general satisfaction, and what benefits are most important to them. Staff expects to launch this survey in October. The team also plans to assist in developing a new onboarding experience for new staff and is working on short videos with the City's benefits administrators explaining various aspects of their benefits.

Recent changes to the personnel rules include adding a definition of domestic partner related to bereavement leave and increasing the amount of bereavement leave, which were recommendations made by the Employee Council, changing the disqualification time for falsification of an employment application from indefinite to two years, adding a mandatory holdover definition and compensation rate for the SV Fire & Medical Services Department upon request of its senior leadership team, and changing vacation usage eligibility from six months to 30 days for consistency with sick leave usage eligibility. Upcoming changes include adding four weeks of paid family leave to employee benefits.

Updates to administrative directives include the addition of a reimbursement program for paramedics beginning employment with the City who paid for their own paramedic training due to an urgent need for paramedics upon the request of the department senior leadership team.

Priority 16: Continually improve the current levels of service in programs, services, and amenities provided by Sierra Vista. (Victoria Yarbrough)

ONGOING. Similar to Priority 6, the City Manager's Office is working with department directors and division managers in a multi-phase process. Directors and managers were asked to identify and evaluate programs, services, and amenities provided to the community by their department or division. Then, issues within the programs or services are identified, and any room for improvement. At the end of this phase, an assessment will be made if a multi-functional team is needed to implement changes, if the process should continue internally, or both. Then, improvements will be prioritized, solutions identified, and implemented.

The improvements mentioned in the last date including the Nancy J. Brua Animal Care Center expansion, moving payments for dog licenses online, evaluation of a new software system for

Sierra Vista FY2024-2025 Strategic Plan

managing permitting, plan reviews, inspections, code compliance, reporting, and business licenses, and Henry Hauser Museum renovations are all underway. Funding for the software for dog licensing and the software system for Community Development were successfully included in the FY25 budget and are in the implementation process.

The acquisition of the Pueblo del Sol Country Club could also be included under this priority as management by Paradigm Golf Group will certainly improve the level of service to the community and additional amenities such as an improved driving range are proposed (as well as the golf course itself).

Initiative 16: Develop a Transit master plan. (Sharon Flissar)

ON SCHEDULE. Vista Transit needed to make a variety of route adjustments and consolidations in the last two years due to reduced staffing levels. As new staff were hired, the question arose as to which services should be restored, how, and when. In addition, some of the changes which were made out of necessity proved to be popular with riders. It is therefore an opportune time to challenge previous assumptions and consider new opportunities.

The City's FY2025 budget includes funding to start on a master plan with prioritization for a route study to help develop a new routing plan for Vista Transit to meet the needs of the current ridership. A scope of work is expected to be released for the study in the fall of 2024 with work on the study beginning in the winter. The results of the study will then be used to solicit public feedback and submit a revised routing plan to the Federal Transit Administration for approval. With new routes in place, staff will then be able to consider future fleet and staffing needs to improve the efficiency and effectiveness of transit operations.

Priority 17: Continually improve the image and aesthetics of the city. (Matt McLachlan)

ONGOING. The image of a city is composed of various elements, including, but not limited to:

- **Architecture:** The design and style of buildings and structures.
- **Infrastructure:** Quality of roads, public transportation, and utilities.
- **Green Spaces:** Parks contribute to a city's aesthetics and wellbeing.
- **Public Art:** Murals, sculptures, and installations enhance cultural vibrancy.
- **Cultural Offerings:** Museums, theaters and events contribute to a city's cultural image.
- **Cleanliness and Maintenance:** Well-kept streets and public spaces create a positive perception.

This Strategic Plan addresses several of these aspects to improve the image and aesthetics of the community. Staff will continue to administer the City's Architecture and Design Review Standards on site plan applications. Staff will also coordinate with Public Works staff to identify areas within existing street rights-of-way where irrigation is present and landscaping can be augmented. Moreover, staff will continue to engage with the community on identifying and implementing beautification projects including public art through existing grant programs and

Sierra Vista FY2024-2025 Strategic Plan

capital improvement projects. Cleanliness and maintenance initiatives such as graffiti abatement and trash removal on public lands will be facilitated using Better Work crews, Adopt-An-Area volunteers, civic and neighborhood groups, and city staff. Code enforcement will continue to proactively address maintenance codes on private property.

The Neighborhood Partnership Program projects funded last year include a small landscaping project on the corner across from the Carmichael Elementary School, the repainting of a wall along Timothy Lane, and the mural painted on the exterior walls of the Oscar Yrun Community Center outside of the City's Art Studio.

Applications that are in progress include replacing the old wooden neighborhood entry sign on the southeast corner of Foothills Drive and SR 92 by the Las Casitas Condominium Association and the repainting of the perimeter walls along Canyon De Flores between St. Andrews Drive and SR 92 by volunteers from SSVEC. As was the case along Timothy Lane, this involves obtaining license agreements from each of the property owners as the wall is on private property. To date, we have received back 38 of the 42 agreements to proceed with the project. Staff and the volunteers will continue its efforts to obtain the four remaining agreements to ensure a continuous paint color along the roadway to the maximum extent possible.

Reap Goodness continues to seek volunteers and financial support for implementing the food forest project in the Sulger neighborhood. Echoing Hope Ranch decided to withdrawal from the maintenance agreement. Volunteers from the Sunshine Rotary are assisting Reap Goodness with the logistics to ensure that the project is implemented in a manner that's sustainable.

Include: Citizen Engagement

Sierra Vista promotes transparent two-way citizen interaction and participation about community issues.

Priority 18: Continue to leverage traditional and new methods of communication to provide opportunities for improved citizen engagement. (Adam Curtis)

ONGOING. The Communications Division continues to support its existing platforms and methods of communications, while emphasizing an increase in short video content delivered via social media. Traditional communications methods like the City's print and email newsletters have proven to be a desirable and effective way for residents to receive City information. The shift to use direct mail for the print newsletter several years ago has helped reached residents that may not engage in other City communications channels. The email newsletter continues to grow its subscriber base and remains one of the most popular ways for residents to receive City news.

Sierra Vista FY2024-2025 Strategic Plan

Social media has become a core component of City communications as well, with overall engagement increasing significantly in recent years. By implementing Hootsuite, the Communications Division is expanding the City's capacity to generate social media content by involving staff from other departments. It is also helping to track data. Short videos have risen in popularity since the rise of TikTok and Communications staff is emphasizing growth in this content on Facebook and Instagram by generating more reels and other short videos in coordination with other departments. This is resulting in significant increases in video views on social media. Communications staff have also reinvigorated the City's podcast in 2024, which is seeing increased download rates and a growing audience. The division will also continually assess evolving methods of communications and consider implementation based on priority and staff capacity.

Priority 19: Increase City Council appearances/engagements to expand the communication reach and impact of the city. (Victoria Yarbrough)

ONGOING. The City Manager's Office coordinates official engagements for City Council and will continue to schedule Council meet and greets throughout the year as well as any other requested activities of Council. Opportunities for additional interaction with the community through the Communications Division will also be recommended to Council.

A Council meet and greet has been scheduled every month, and support for Business at Twilight and Hispanic Chamber monthly events provided. Councilmembers also regularly attend monthly SACA speaker lunches and events, Good Morning Sierra Vista events, MAC lunches, school events such as reading to students and tours, and events on Fort Huachuca.

In the past six months members of Council also attended the Arizona League of Cities and National League of Cities conferences, the annual Spotlight Breakfast, various business events throughout town, events requesting proclamations, Mayor/Manager luncheons throughout the county, the Teen Challenge Spring Fundraiser, multiple ceremonies at the Police Department, employee holiday and service awards luncheons, and visits with various VIPs including state representatives and senator and Congressional representatives.

Priority 20: Continue to leverage departmental engagement with the community for improved citizen connections. (Adam Curtis)

ONGOING. Communications staff will continue to work across City departments to engage staff Citywide in discovering and sharing citizen-centric stories that demonstrate the value and impact of City programs, services, and events. An emphasis will be made on capturing more small interactions with citizens to more routinely show how the City serves its residents. The Communications Division will also look for creative ways and opportunities to engage with

Sierra Vista FY2024-2025 Strategic Plan

citizens on social media and through its online engagement platform to stimulate citizen input and foster goodwill.

To date, staff has coordinated with local citizens on several social media posts to include testimonials of City programs and stories about how the City has responded to citizen complaints or requests. The City has also featured external partners on the City's podcast, to include representatives from Southwest Wings and the Southeastern Arizona Bird Observatory, the CEO of BlackStar Orbital Technologies, and organizers of El Tour de Zona.

The Communications team also assisted SVPD in producing a new annual bulletin called *The Sentinel*. This document serves as a year-in-review, as well as a report on current projects, trends, and goals in public safety. The publication is available in print and electronically via QR code and is intended to engage the community on salient public safety matters as well as enlighten readers on the operational tempo of the SVPD. The SVPD will be hosting various Coffee with a Cop sessions in 2024, with the first one scheduled on August 17th. The *Sentinel* publication will be disseminated to participants at these events.

Priority 21: Strive to simplify digital access to city processes and information. (Victoria Yarbrough)

ONGOING. The CIO began a Technology Team in 2023 focused on IT project updates, training, review and evaluation of proposed IT solutions, and discussion of future IT needs. This team regularly reviews access to city processes and information, and makes changes, updates, and budget recommendations as necessary. Also covered in Priority 16, a software package spearheaded by Community Development to improve internal and external service by managing permitting, plan reviews, inspections, code compliance, reporting, and business licenses, with a citizen portal to track the status of requests and applications, was included in the FY25 budget. The implementation for the software package is underway.

The Tech Team is also currently reviewing an AI policy for responsible city employee use of the technology.