



Council Executive Report

Charles P. Potucek, City Manager

January / February 2021

Highlights

- ➔ Wine Beer & Spirits Festival will be held on Saturday, May 29th from noon to 7 p.m.!
- ➔ The Veterans Memorial Park Master Plan, proposed development code for recreational marijuana, and the Citywide Parks Master Plan projects spiked public engagement on the Engage Sierra Vista website.
- ➔ Bella Vista Neighborhood Park received a new play structure and improved grounds.
- ➔ The City's annual street maintenance project is about to begin! A map of the areas included for 2021 can be found on page 18.

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City Manager's Message

Spring launched us into one of the most exciting times of the year – budget season! Budget time is made even more exciting by the addition of strategic planning this year. These two items are the most important tools in our toolbox to guide the City in its priorities for the next year. The budget especially is our guide that builds upon the strategic plan to determine what the City wants to accomplish in the next year. I look forward to working our way through that process with you all this year, especially since for the first time in many years the revenue outlook for next year is especially good.

Significant progress was made this spring on several projects, including the EMS substation design and construction, and the Fry Boulevard renovation. The initial steps on the EMS substation design got underway very quickly with the successful design/build team selected and multiple meetings held, the environmental assessment progressing, and the formal approval from the Bureau of Land Management for the change of use for the property received. Staff plan to spend the next couple of months refining the design, with construction scheduled to begin this summer.

Meanwhile, staff finalized the construction documents for the N Garden Avenue and Fry Boulevard improvements Phase I, and the Invitation for Bids is now on the street. Bids are due back on April 30. Staff will then evaluate the bids and select a construction firm. Construction is also expected to start this summer. Staff are gearing up to visit with business owners affected by the construction and work with them through any impacts to their businesses.

While it may be budget season, the regular work of the City doesn't pause. The Arizona Legislature was especially active this year mainly due to the shortened session last year due to the pandemic. Staff paid close attention to the session, and even with more than 1,200 bills introduced this session no

Upcoming Council Meetings

(City Hall Council Chambers except where noted)

Apr. 6, 3:00 p.m. - Work Session

- City Manager Update

Apr. 8, 5:00 p.m. - Council Meeting

Apr. 20, 3:00 p.m. - Work Session

- City Manager Update

Apr. 22, 5:00 p.m. - Council Meeting

May 11, 1:30 p.m. - City Council Special Meeting

- Executive Session

May 11, 3:00 p.m. - Work Session

- City Manager Update

May 13, 5:00 p.m. - Council Meeting

May 25, 3:00 p.m. - Work Session

- City Manager Update

May 27, 5:00 p.m. - Council Meeting

May 31 - City Offices closed in observance of Memorial Day

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significant bills that would have a negative effect on the City has yet passed. While this is a major win mainly due to the efforts of the League of Cities, and on a city level our consulting firm Triadvocates, the legislature is now entering budget discussions and so a close eye must still be kept on the session. Upcoming concerns include the possibility of a flat income tax rate with the current proposal set to decrease shared income tax revenue by about 27%. Urban revenue sharing makes up almost 19% of the city's budget and the current proposal would mean a reduction of \$1.6 million, so this would be a significant impact on the city's budget.

While it may be a busy time of the year, our doors are always open for any questions or concerns you may have. Please don't hesitate to reach out.

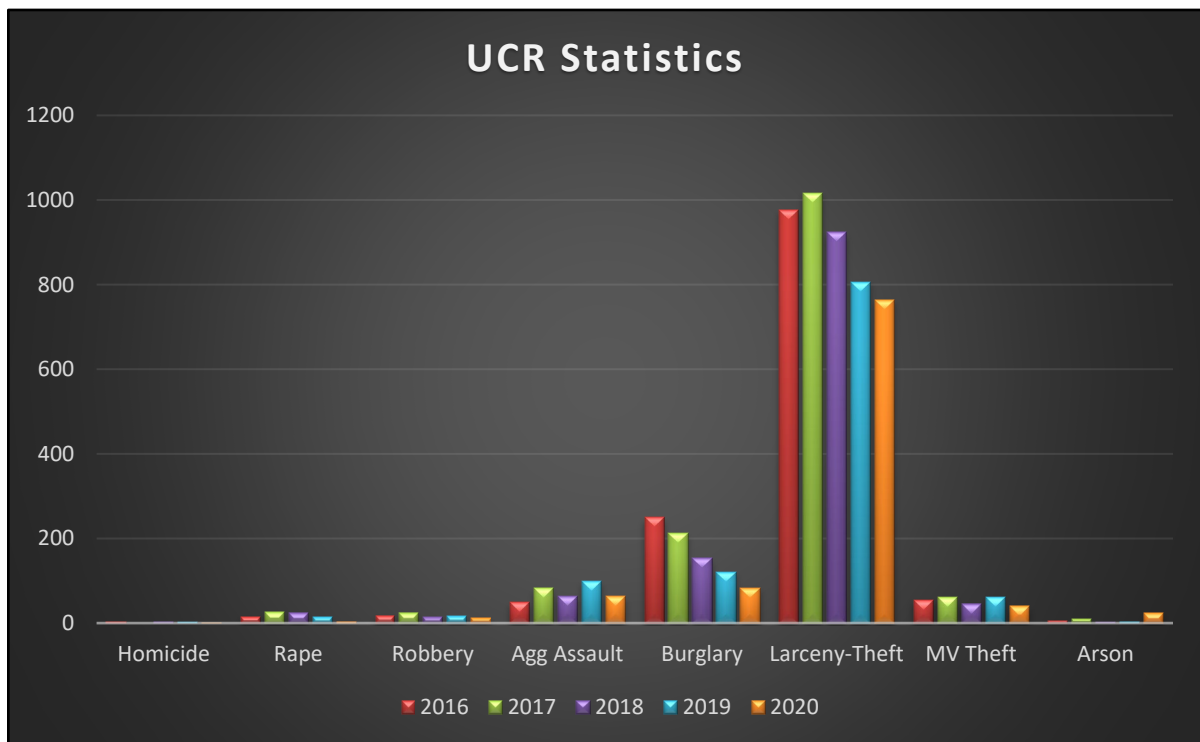
Chuck Potucek, City Manager

Police Department

2020 Uniform Crime Reports (UCR) Data

In 2020, UCR Part I crimes for the City of Sierra Vista decreased for the third straight year, totaling a 30% decrease since 2017. There were significant reductions in reported rape, aggravated assault, burglary, larceny-theft, and motor vehicle theft. While the COVID-19 pandemic does not account for the reductions in 2018 or 2019, the department believes it had significant impact on the reduction in 2020.

	2016	2017	2018	2019	2020
Homicide	3	0	3	2	1
Rape	15	26	24	14	4
Robbery	18	24	14	16	12
Agg Assault	50	83	64	99	64
Burglary	250	212	154	121	84
Larceny-Theft	977	1017	924	807	765
MV Theft	55	61	45	63	40
Arson	6	9	2	3	23
TOTAL	1374	1432	1230	1125	993

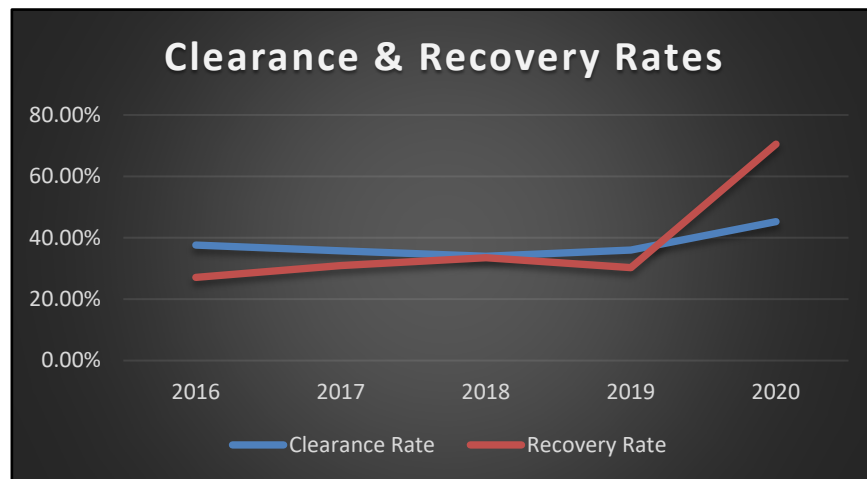


Uniform Crime Reports (UCR) Clearance & Recovery Rates

One of the primary strategic plan objectives of the Sierra Vista Police Department regarding reported UCR Part I crimes is to have a clearance rate of at least 30% and a recovery rate of stolen property of at least 35%. Per the Federal Bureau of Investigation (FBI), agencies may “clear” an offense by arresting or charging a person with the crime; or when probable cause exists to arrest a person for a crime, the agency knows the location of the person, and conditions outside the control of the agency prohibit the agency from arresting or charging the person. The most common situations are a victim’s refusal to cooperate with the prosecution or the death of the offender. Recovery rates of stolen property involve the actual recovery and return of property stolen, or the court-ordered restitution as part of prosecution of a case.

In 2020, the department cleared 45.26% of reported UCR Part I crimes and recovered 70.52% of stolen property, representing a significant increase from previous years. The department conducted an extensive audit of these rates and believes a couple of factors contributed to the increases. First, reduced “crime sprees” due to the pandemic led to the reduction in property crimes which traditionally can be difficult to solve and recover property, particularly burglary and vehicle burglary cases. Second, the transitioning period to NIBRS had a significant impact in improving the department’s reporting mechanisms. As part of the transition to NIBRS in late 2020, the department was required to dual report UCR and NIBRS to ensure accuracy in the system. Since NIBRS is a more intensive reporting system, more accurate information was recorded regarding crime types, clearances, and recoveries.

	2016	2017	2018	2019	2020
Clearance Rate	37.60%	35.75%	33.98%	36.00%	45.26%
Recovery Rate	27.10%	30.95%	33.48%	30.29%	70.52%



Sierra Vista Fire and Medical Services (SVFMS)

Vaccinations

SVFMS personnel are on the forefront of COVID-19 vaccinations for Cochise County. Our team has conducted 10 vaccination pods and vaccinated well over 1000 people. We will continue to be a part of the County team as we move through the various stages of vaccinations.

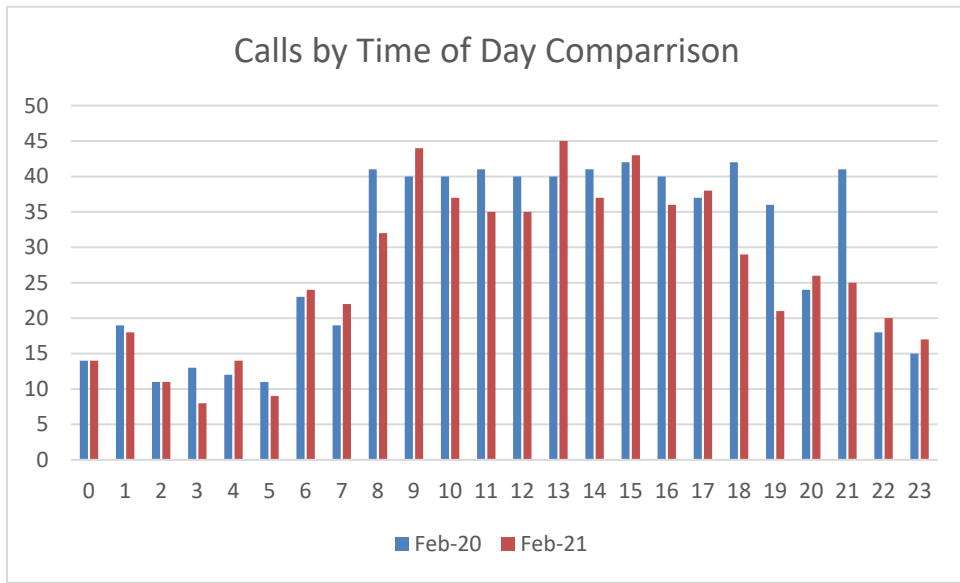
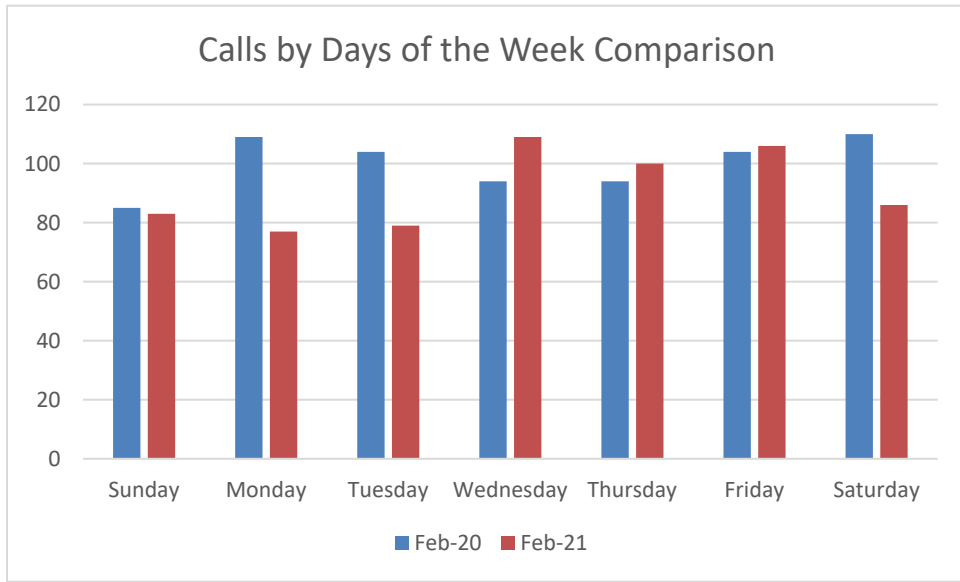
COVID-19

SVFMS will continue to use the operational changes consistent with CDC guidelines to ensure care of all patients during and after the COVID-19 pandemic. These changes have proven to be more efficient and effective for our operations and ensure we are doing everything possible to keep our patients and staff safe.

The SUPER-C Mister, a commercial backpack type sprayer, will continue to be used twice a day to disinfect the station and apparatus. We have found this apparatus to work very effectively, ensuring our community and personnel are being cared for and working in the safest environment.

2021 Incident Numbers

Year to date Total Incidents	2021	1,365
	2020	1,256
February Totals		
Total Calls SVFMS ran	2021	640
	2020	627
Total Calls on FH	2021	41
	2020	38
Auto Aid Given	2021	47
	2020	44
Auto Aid Received	2021	75
	2020	106



Public Education

Public CPR classes are back on track and available. These classes are taught the third Saturday of the month. In addition, car-seat checks are now available for sign-up on the city website. Our personnel are excited about getting these programs back in place after the long COVID-19 delay.

Community Development

Planning & Administration

- CDBG Cares Act Funding (United Way Emergency Crisis Fund)**

United Way of Sierra Vista and Cochise County, Inc., working through its non-profit partners, provided the following services during the reporting period:

TYPE OF SERVICE	DETAIL	EXPENDITURES		
		REPORTING PERIOD (2021)		
		JAN	FEB	TOTAL
Food	Food boxes containing fare for family of four for 10 days. 450 families benefitted during reporting period.	\$6,459.29	\$0.00	\$6,459.29
Rental Payment Assistance	Rental assistance for low income residents with eviction notice or notice of arrearage. 26 families were assisted during reporting period.	\$5,145.15	\$7,766.68	\$12,911.83
Utility Assistance	31 families were provided utility assistance during the reporting period.	\$1,873.52	\$3,843.09	\$5,716.61
Employment Assistance	Eight resume writing/job search sessions were held benefitting 145 persons.	\$1,250.00	\$1,250.00	\$2,500.00
Mental Health Counseling	Two anxiety/depression workshops were held benefitting	\$1,250.00	\$1,250.00	\$2,500.00
Hotel/Motel Vouchers	Hotel/motel vouchers assisted 18 families during the reporting period.	\$0.00	\$2,547.82	\$2,547.82
GNA Covid Assistance	Washers and dryers/COVID-19 staffing	\$0.00	\$6,269.44	\$6,269.44
K-12 Education Assistance	Staples gift cards to Sierra Vista teachers \$50-\$150 for needed supplies	\$5,250.00	\$0.00	\$5,250.00
Administration	Non-profit coordination/reporting	\$1,495.94	\$1,495.94	\$2,991.88
TOTAL		\$22,723.90	\$24,422.97	\$47,146.87

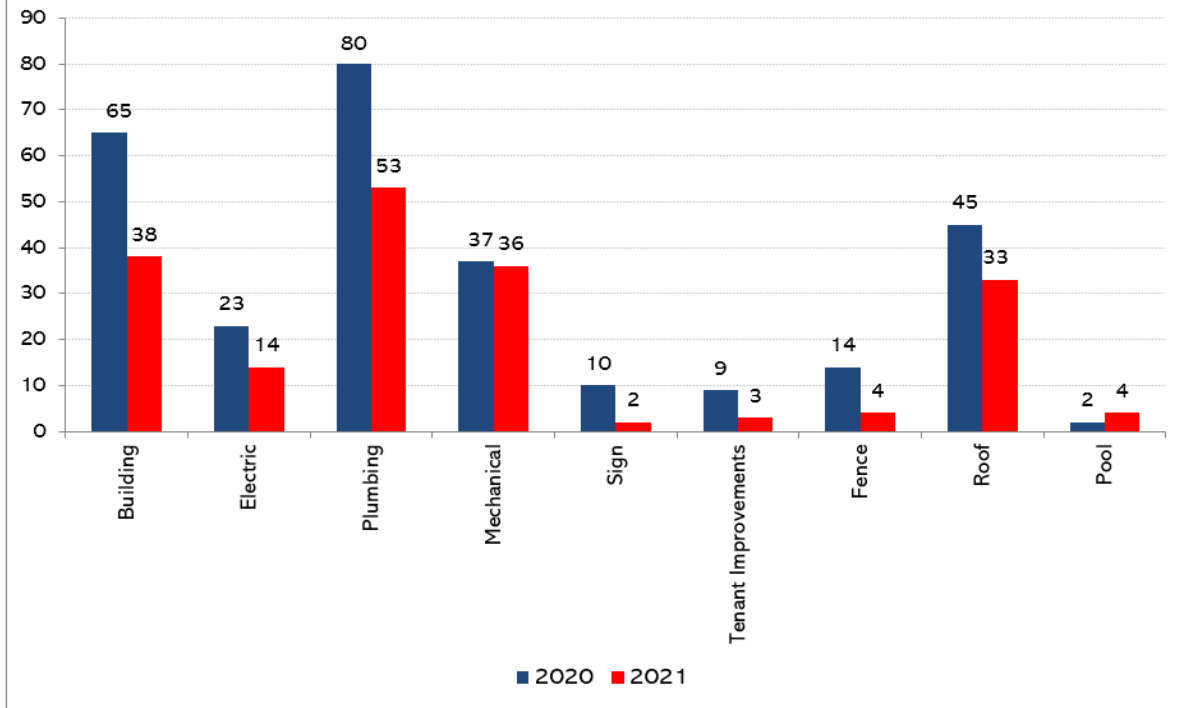
Building & Inspection Services

The following projects were reviewed/inspected during this reporting period:

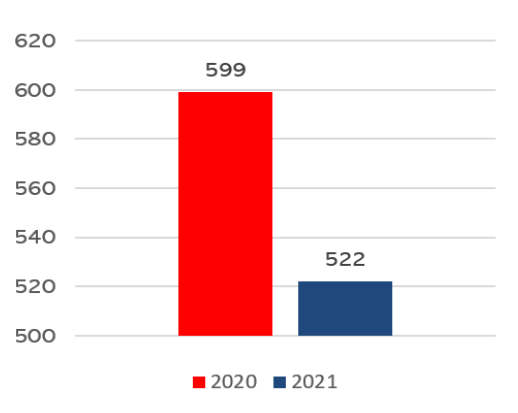
PLANS UNDER REVIEW		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
Vista Bella Apartments - NEW GARAGES	Accessory Commercial	77 El Camino Real
Haven Health	Addition - Commercial	660 N Coronado Drive
Rutherford Diversified	Addition - Commercial	1813 Paseo San Luis
Tombstone Brewery	New Commercial	332 N Garden Ave
Vista Bella - New building #7	New Commercial	77 El Camino Real
Navy Federal	Tenant Improvement	440 N Hwy 90, #B-4
Casa Del Sol - Phase 2	New Commercial	1020 S Carmichael Ave

Professional Park Building - Common Restrooms	Tenant Improvement	2700 E Fry Blvd
Soldier Creek & Gateway Park Improvements	Tenant Improvement	621 N Garden Ave
Safeway - New Drive Up & Go Storage inside	Tenant Improvement	2190 E Fry Blvd
Dollar Tree	Tenant Improvement	834 E Fry Blvd
Chiricahua Community Health Center - #200 & #600	Tenant Improvement	155 Calle Portal
PLANS APPROVED		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
VistaBella Apartments	Tenant Improvement	77 El Camino Real
Mountain Vista MHP - Club House	Tenant Improvement	700 S Carmichael
Dutch Bros Coffee	New Commercial	n/a
PERMIT ISSUED/UNDER CONSTRUCTION		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
U-Haul - Interior Renovations	Tenant Improvement	2011 E fry Blvd
PC's Lounge	Tenant Improvement	4700 E Highway 90
The Copper Oven	Tenant Improvement	185 E Wilcox Drive
U-Haul - outdoor canopy	Accessory Commercial	2011 E Fry Blvd
SSVEC	Tenant Improvement	311 E Wilcox
T-Mobile @ Teleperformance	Cell Tower	4253 Enterprise Way
Spencer Rays/S.V. Vision	Tenant Improvement	1502 E Fry Blvd
Circle K Store #3410	Tenant Improvement	2275 Buffalo Soldier Trail
EOP	Tenant Improvement	1011 N Coronado Drive
Sierra Vista Methodist Church	Accessory Commercial	3225 St Andrews Drive
New Jerusalem Church	Tenant Improvement	484 Wilcox
U of A South	Tenant Improvement	1140 N Colombo Ave
Farmers Insurance	Tenant Improvement	165 El Camino Real
Casa De La Paz Hospice	Tenant Improvement	49 N Coronado, #C
Bone Dry Tap House	Tenant Improvement	964 E Fry Blvd
PROJECT COMPLETED		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
CSV - Civil Airport	Tenant Improvement	1011 N Coronado Drive
Luqa Barber Shop	Tenant Improvement	4325 E Hwy 90
Beau Tea & The Bites	Tenant Improvement	1634 S Highway 92
Sierra Vista Tile	Tenant Improvement	784 E Wilcox Drive

YEAR OVER YEAR PERMIT HISTORY (JAN-FEB)



YEAR OVER YEAR INSPECTIONS JAN-FEB



CONSTRUCTION TYPE	NEW CONSTRUCTION (JAN-FEB)	
	2020	2021
SINGLE-FAMILY UNITS	15	4
SINGLE-FAMILY ADDITIONS	3	0
MANUFACTURED HOME UNITS	0	2
MULTI-FAMILY UNITS	0	0
COMMERCIAL (SQ. FT.)	0	0
INDUSTRIAL (SQ. FT.)	0	0
INSTITUTIONAL (SQ. FT.)	0	0
OFFICE (SQ. FT.)	0	0

Code Enforcement

Overgrowth, sidewalk obstructions, litter/debris, right-of-way encroachments, and inoperative vehicles remain the top five most reported code enforcement violations. Most of the cases (65%) initiated during the reporting period were in response to a citizen complaint.

Staff has been proactively patrolling vacant fields on a weekly basis to stem the amount of trash accumulation in and around homeless camps. This effort involves coordination with landowners on securing and tending to vacant properties throughout the city. On public land, Staff coordinates with the City streets and refuse sections on carrying out abatements particularly along City washes.

Code Enforcement continues to support multiple departments such as Finance to recover lost revenue for unpaid sewer and sanitation billing. Door hangers are placed on various properties. So far, the effort has over 80% effectiveness in recovering revenue and getting owners to re-establish their trash service. Code Enforcement is also helping homeowners on hard times as we can by providing a dumpster to assist with clean up.

In the last 3 months, staff recovered over \$20,000 in liens on various properties. We are still maintaining a 90% compliance rate with cases.

CODE REFERENCE	COMPLAINT	JAN-FEB 2021	DESCRIPTION
150.15.C	ADDRESS NUMBER MISSING	0	RESIDENTIAL ADDRESS NUMBER NOT VISIBLE FROM STREET
150.25.4	ALLEYWAY MAINTENANCE	1	OVERGROWTH, OBSTRUCTION, DEBRIS INTERFERING WITH USE OF ALLEYWAY
150.23.3	ANIMAL WASTE	2	EXCESSIVE ANIMAL WASTE ON PRIVATE PROPERTY
150.23.21	ATTRACTIVE NUISANCE	2	MAINTAINING A CONDITION THAT IS DANGEROUS TO YOUNG CHILDREN AND WHICH MAY ATTRACT THEM
150.23.20	BLIGHT	4	UNSIGHTLY, UNSAFE, OR UNSANITARY CONDITIONS
150.23.10	BURN/DISPOSAL REFUSE	0	ILLEGAL BURNING ON PRIVATE PROPERTY W/O PERMIT
150.23.14	CLEAR VISION	2	OBSTRUCTING CORNER VISIBILITY
150.25.8	DILLAPIDATED WALL/FENCE	0	NOT UPRIGHT/DISREPAIR
150.23.6	EQUIP AT RESIDENCE	0	COM/INDUSTRIAL TYPE EQUIPMENT VISIBLE TO PUBLIC FOR MORE THAN 48 HOURS (EXCLUDING CONSTRUCTION)
150.23.15	FIRE DANGER	0	COMBUSTABLE MATERIAL THAT POSES A HAZARD
150.23.22	GRAFFITI	1	UNAUTHORIZED INSCRIPTION, FIGURE OR DRAWING OR OTHER DEFACEMENT
150.24.A	ILLEGAL DUMPING	3	DEPOSITING LITTER OR DEBRIS ON ANY LAND
50.16	ILLICIT DISCHARGE	0	UNPERMITTED WATER ON STREET OR WASH/CONTAMINATION TO GROUND WATER

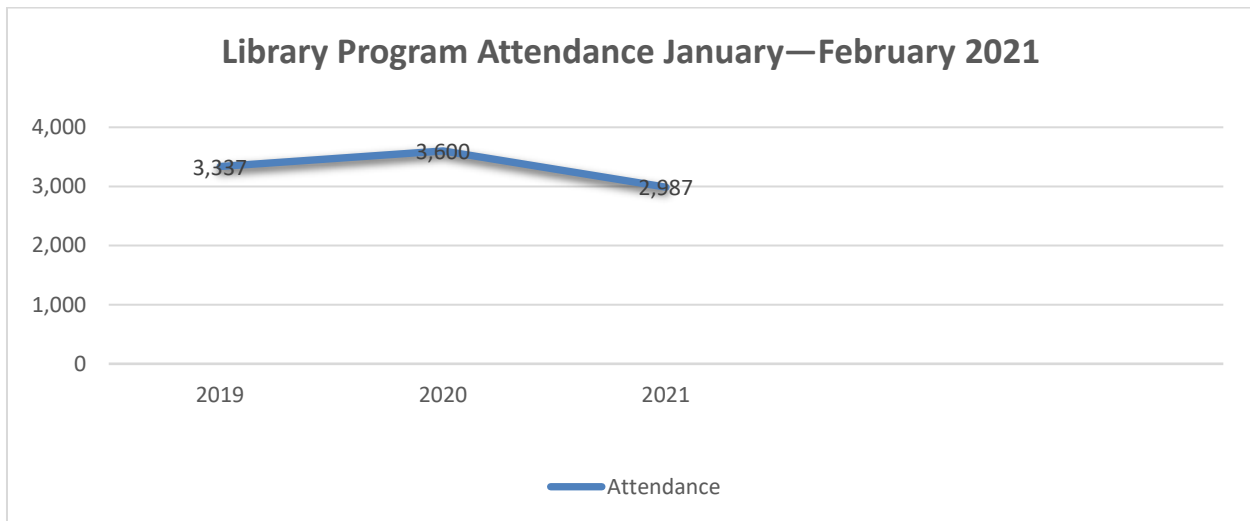
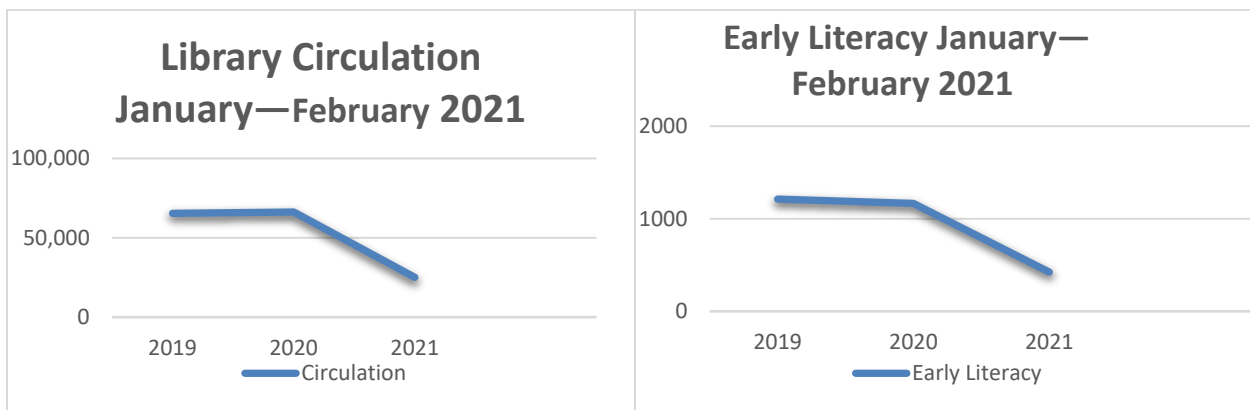
150.23.16	INFESTATION	0	BEEES
150.23.17	INOPERATIVE VEHICLE	5	NO REGISTRATION, FLAT TIRES, DISABLED MOTOR
150.23.8	JUNKYARD DUMPING GROUND	2	EXCESSIVE WASTE, ABANDONED PROPERTY, JUNK BEING STORED ON PROPERTY
150.25.1	LITTER/DEBRIS	21	GARBAGE, WOOD, CANS, ETC. LITTERING A PROPERTY
110.01.A	NO BUSINESS LICENSE	1	UNAUTHORIZED HOME- BASED BUSINESS
93.01A	NOISE	0	LOUD AND RAUCOUS
150.23.9	ODORS	0	FOUL SMELL
150.25.5	OVERGROWTH	14	TALL GRASS & WEEDS (OVER 12")
91.11.B.1	RIGHT-OF-WAY ENCROACHMENT	5	OBSTRUCTION, NON-PERMITTED IMPROVEMENT IN PUBLIC RIGHT-OF-WAY
90.11.4	ROOSTERS/BREEDING	0	ROOSTER IN RESIDENTIAL ZONE
150.04.015	RV LIVING	0	OCCUPYING AN RV FOR MORE THAN 14 DAYS IN RESIDENTIAL ZONING DISTRICT
71.02.C	RV/TRAILER PARKING	3	LONG-TERM STORAGE OF RV/CAMPER/TRAILER ON PUBLIC STREET
150.25.1	SANITATION	3	NO SANITATION SERVICE/TRASH BUILD UP
150.23.13	SIDEWALK OBSTRUCTION	11	ANYTHING OBSTRUCTING A 36" WIDE PATHWAY OR 80" OVERHANG
150.25.10	SWIMMING POOL	0	GREEN AND STAGNANT POOL
150.23.14	TRAFFIC SIGN BLOCKED	0	OBSTRUCTION OF A TRAFFIC SIGN (TREE OR BUSH)
150.23.12	UNGUARDED PITS/HOLES	2	POTHoles ON PRIVATE PROPERTY
150.18.A	UNSAFE STRUCTURE	4	UNFIT FOR HUMAN HABITATION/STRUCTURALLY COMPROMISED
TOTAL		86	

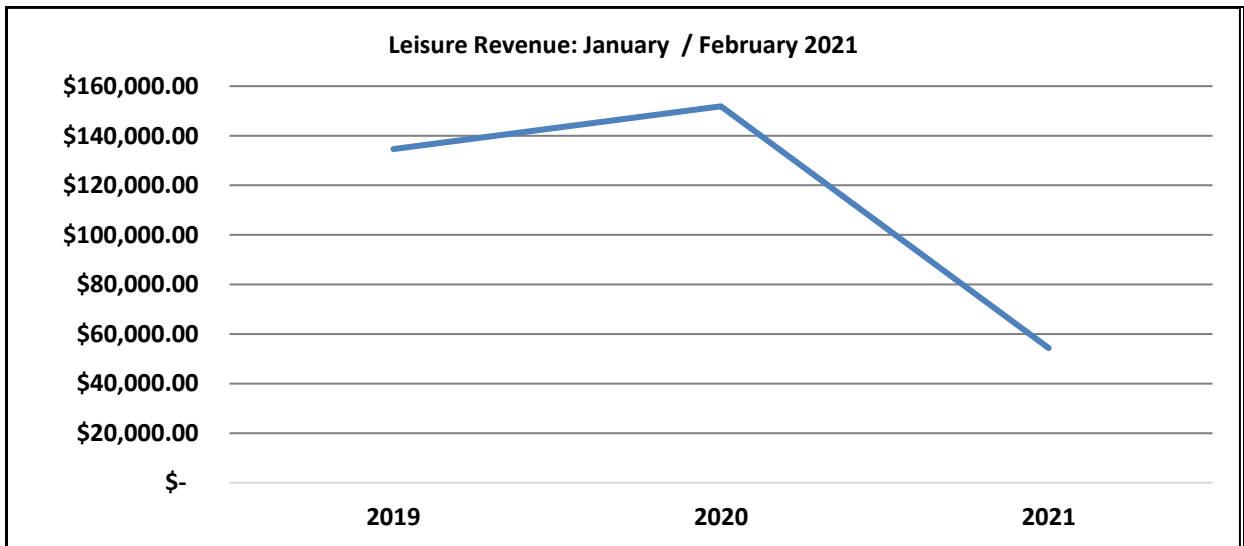
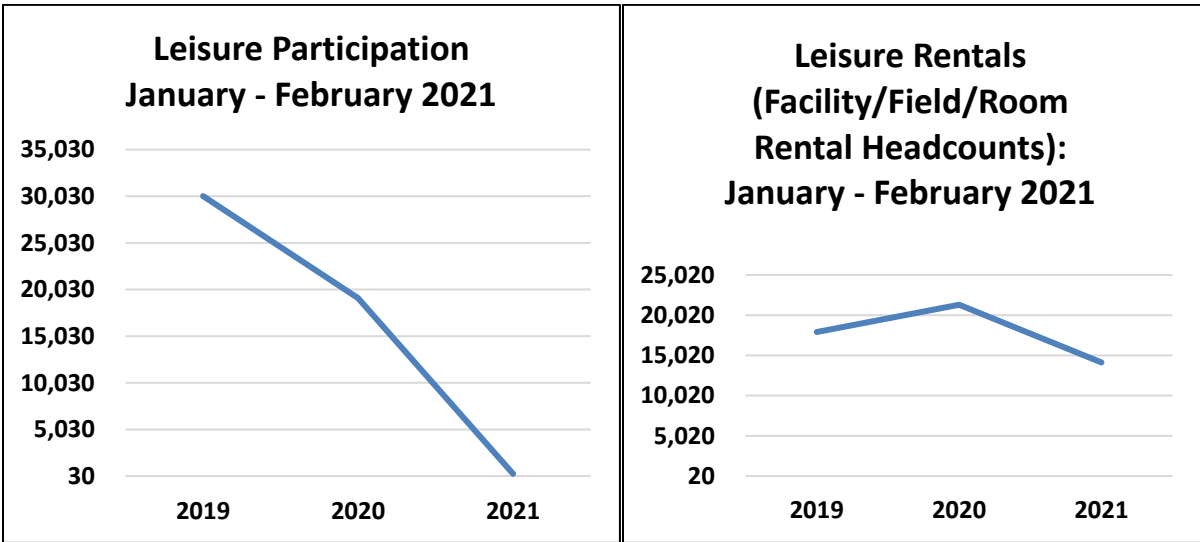
Leisure and Library Services Department

January—February Dashboard (Years: 2019 vs. 2020 vs. 2021)

Library Circulation: January—February	25,051
In-person Library Program Attendance: January—February	384
Virtual Library Program Attendance: January—February	2603
Total Library Program Participation: January—February	2987
Virtual Early Literacy Participation: January—February	423

Leisure Revenue: January - February	\$54,321
Leisure Program Attendance: January - February	265
Rentals: January - February	14,146





Library Awarded Grant for “Dial A Story”

On March 1 the Sierra Vista Public Library was one of the libraries awarded the CARES Act Calling grant. This project is supported by the Arizona State Library, Archives & Public Records, with federal CARES Act funds from the Institute of Museum and Library Services. The Sierra Vista Public Library will receive set-up assistance and minutes for Dial-a-Story, paid for by the State Library through September 30, 2021. Erica Merritt, Youth Services Librarian, is receiving the training for the services in March and plans on rolling out the service to the public in April.

Dial-a-Story, from LibraryCall, is a cloud-based service that provides users the opportunity to call a local phone number and listen to stories without needing access to the internet. Librarians have two choices of where to get the stories. LibraryCall provides a shared repository of audio stories and other content created by their staff and partner libraries. This content is available in both English and Spanish. Librarians also have the option to record their own stories and upload them to the LibraryCall cloud. There are also printable “Read-Along Guides” for all the available stories. Erica is excited to offer this fun program to the families of Sierra Vista and has already started choosing books to record and upload!



The Museum Celebrates Black History Month

Staff utilized the recent closure to update the Henry F. Hauser Museum. Improvements include new paint and cove base, staining wall display cases, and replacing free-standing displays with new ADA friendly ones. The museum is also installing a small sensory room—funded by Sierra Vista Historical Society—for special needs children. The fresh, modern look and components that aid some of our more vulnerable populations are part of the museum’s efforts to enhance appearance and service.

For Black History Month, the museum launched a social media campaign to spotlight significant African American

people and places and their contributions to our community. The posts were so popular, there was a 212% increase in engagement from previous months on museum content. While researching, the museum also engaged local organizations dedicated to black causes like the Southwest Association of Buffalo Soldiers and the Greater Huachuca Branch of the NAACP. We are hoping to

foster meaningful relationships with these groups as we endeavor to further diversify our collection to represent the community.

Wine Beer and Spirits Festival

Planning for the annual Wine, Beer and Spirits Festival is underway. The event will be held Saturday, May 29th from Noon to 7:00 p.m.

There are currently 13 vineyards and distilleries signed up for the event, as well as 3 breweries confirmed. This year the event moves to the South and West side of Veteran’s Memorial Park to utilize the shaded areas the park provides. Local musicians will be featured in two separate areas during the festival to provide entertainment while maintaining social distancing.



Local food vendors will also be on hand to provide goods throughout the day, in addition to local crafts people. Tickets are on sale at www.eventbrite.com. We hope to see you there!

Summit Challenge

Registration for the 2021 Summit Challenge is underway. As of March 5th, there were 64 participants signed up, with over half of those being from out of the Sierra Vista Area. An exhilarating weekend is being planned, starting with packet pickup and evening appetizers at the Ethel Berger Center on Friday May 28th. The first event, the Triple Peak will kick off in the wee early hours on Saturday, followed by a relaxing afternoon and evening at the Sips and Skies Wine, Beer, and Spirits Festival at Veterans Memorial Park!

Bella Vista Park

Bella Vista Neighborhood Park has been undergoing a transformation. The neighborhood park lost its playground two years ago when the original playground had to be removed due to safety issues. As of February, the Parks



Maintenance Division was able to replace that playground with a wonderful new play structure. The staff has also been working on improving the grounds and adding new plantings, lighted solar bollards, and improved desert landscaping. The improvements are sure to create a family friendly environment for the neighborhood to enjoy for years to come.

Sports

The past year has been quite busy for the Sports Division. The pandemic limited sports field availability throughout the state, which provided Sierra Vista the opportunity to capitalize on its Sports Tourism efforts. By partnering with local leagues, staff reached out to the sporting community that was having trouble finding enough open fields for games and tournament play traditionally held in Tucson, Phoenix, and even Las Vegas. Between January 30, 2021 and March 14, 2021, Sierra Vista was the host location of five sanctioned youth softball fastpitch tournaments. The estimated local business revenue those tournaments provided is estimated at \$431,884.03, with estimated tax revenue of \$29,529.20. The total economic impact for these tournaments alone is estimated at \$1,023,565.15, which is great for our local businesses during this difficult time.

During the month of March, we will not see any slowing down of sports activity. Local Little League Baseball and Softball programs will start up with over 600 kids hitting the baseball and softball fields each week. The Sports Division is also gearing up to support the Sahuaro Classic Soccer Tournament hosted by Vail FD with over 60 teams playing in Sierra Vista. Teams are from Peoria, Phoenix, the White Mountains, New Mexico, Douglas, and local travel teams from the Sierra Vista Soccer Club and Coronado Athletic Club.

The Department has received numerous compliments from spectators, players, and tournament staff regarding our fields and their excellent condition. The weather and the tremendous support received from Parks Maintenance, Sports, and other leisure services staff were among the top reasons why Sierra Vista is now on the map for a wonderful Sports Tourism location. Our facilities helped to get folks here, but our incredible staff and the warm welcome they received will surely keep them coming back. The most common complaints received during the tournaments were due to the lack of flushable restrooms and the portable restrooms' conditions. Staff has done their best to double the cleaning services, inspect them often, refill toilet paper, and even provided hand sanitizer. They are just not quite enough for the heavy usage they receive.

The COVE

Lap Swimming by reservation re-opened at the Cove on February 1st following a brief COVID closure. Patrons can utilize the facility Monday, Wednesday, and Friday from 8:00a.m. to 2:00p.m. and 3:00p.m.-7:00p.m.; Tuesdays and Thursdays from 6:00a.m. – 8:15a.m., & 3:30p.m. – 7:00p.m., and Saturday from 8:00a.m. – 2:00p.m. Time slots are for 1-hour with 45-minutes of in water swim time. This system has been working very well and allows us to provide services to the swimming community during COVID restrictions and social distancing constraints.



Public Works

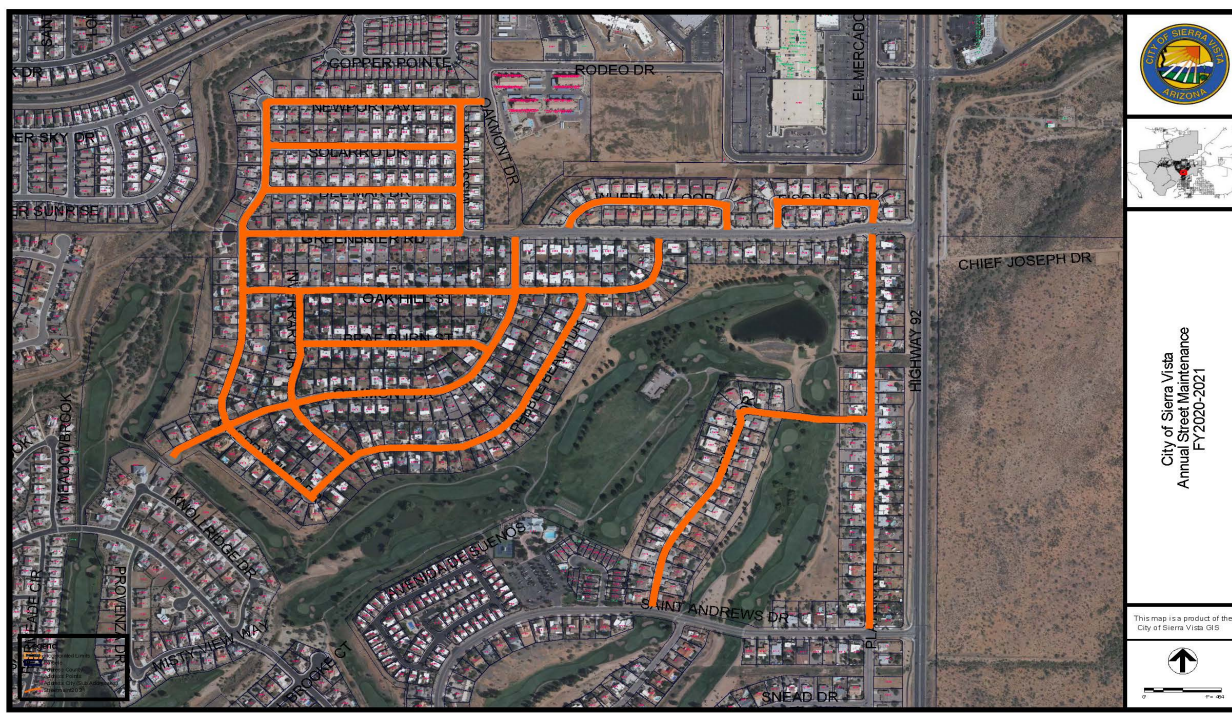
Engineering

Fry / North Garden. The design process for the Fry and North Garden improvements is nearly complete, and 100% plans were recently received from the consultant. The consultant is currently making final revisions, and the plans and specifications will be ready to bid by the end of March. Per consensus of the previous Council, the consultant is continuing to include a traffic signal at the Fry/Carmichael intersection. The traffic signals at Fry/North Garden and Fry/North are slated for removal. Construction of the first phase will begin this summer and be completed in mid-2022.



CDBG Improvements. Clearing is currently underway at both Soldier Creek Park and James Landwehr Plaza to construct new multi-use pathways. The pathways will both improve the accessibility of the parks for those with disabilities and create recreational opportunities for area residents. The improvements are funded through a Community Development Block Grant. Additional improvements such as enhanced lighting are also planned using City personnel. Using a combination of both contractor and City personnel allows the City to get more “bang for its buck” and has been very successful on prior projects, such as Timothy Lane Park.

Annual Street Maintenance. With winter slowly moving towards spring, work is underway on the City’s annual street maintenance project. Crack sealing and patching has been completed, and a seal coat will follow in the spring. A map of the 2021 annual street maintenance area is included below. Scheduling is subject to change based on weather conditions.



Garden Canyon Linear Park. Construction of a parking lot located along St. Andrews Drive at the Garden Canyon Linear Park started in early January and is nearing completion. Prior to the start of the project, the existing parking area was a minimally improved dirt surface. Now, a paved area with ADA compliant parking will be available for residents to enjoy. The parking area is open while a small amount of remaining work is finished, and the project will be completed within the next few weeks. The project is being done with the assistance of an Arizona State Parks and Trails grant of over \$79,000. The grant covers about 90 percent of the project cost, with the remainder paid for by the City. This project marks the most significant improvement to the park since the Cherokee parking lot was constructed in 2009.



EMS Substation. The City has hired the design/build team of Core/Perlman for the new Emergency Medical Services substation at the corner of 7th Street and Buffalo Soldier Trail. The project is on an accelerated timeline due to the City's successful application for a federal grant, so design will be starting very quickly with construction breaking ground this summer.

Facilities



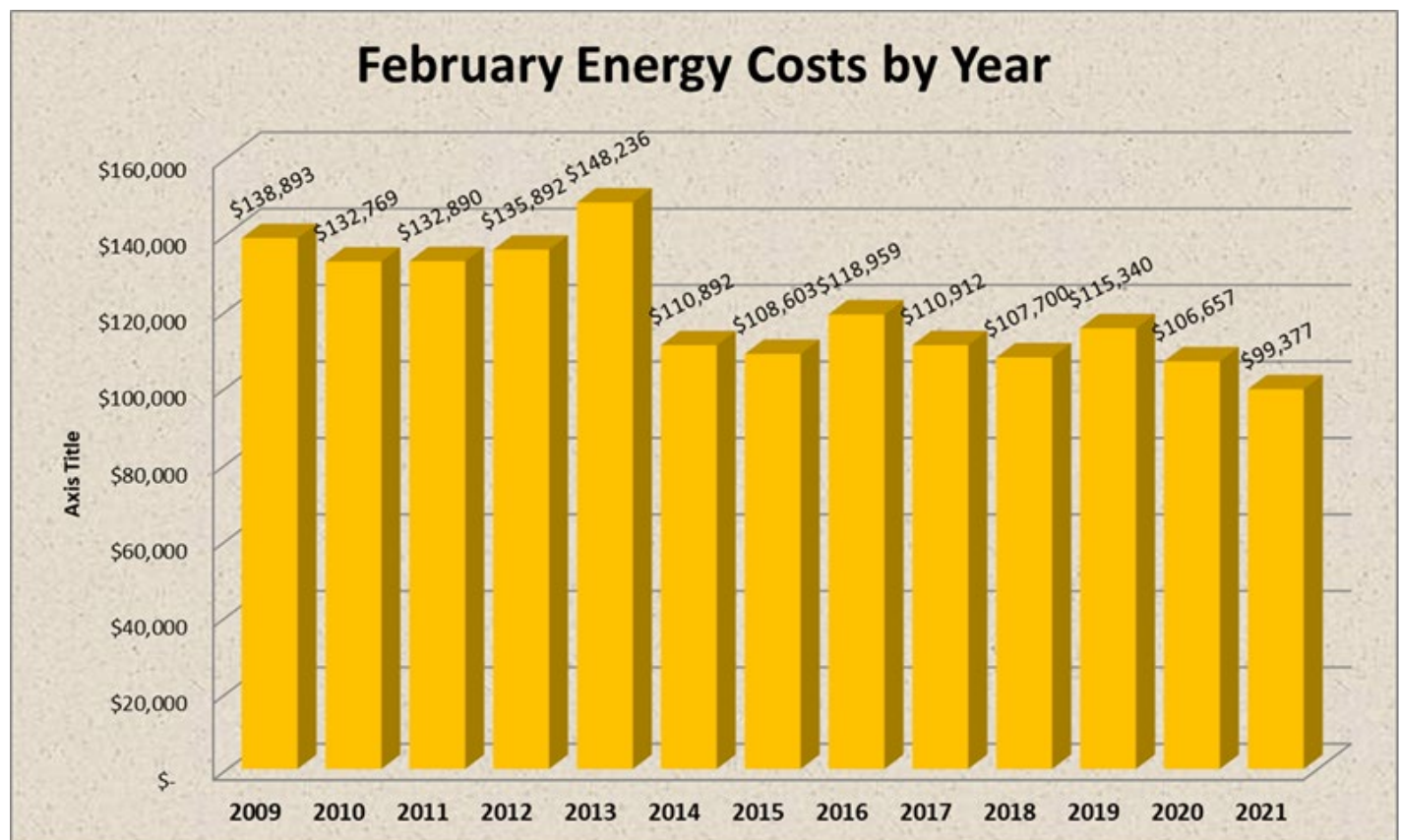
Water Line Break. A water line recently broke at the Police Department and flooded a portion of the building, ruining the carpet. Fortunately, most of the damaged carpet was slated for replacement within the next few years. Facilities was able to remove the carpet the next day to mitigate the immediate hazard, and the claim is currently working its way through the insurance process. Rather than replacing the carpet, which tends to wear quickly, Facilities and PD are working on a solution to polish, possibly color, and seal the underlying concrete and leave the exposed concrete as the finished surface. The finished concrete is expected to last about thirty years before needing re-sealing, whereas the average life of carpet at the Police Department is about ten years.

Refuse

New Supervisor. Public Works would like to welcome Ignacio Blanco as the new Refuse Supervisor. "Nacho" has been with Public Works for almost thirty years and is one of the last remaining employees to have worked directly with Pete Castro, for whom the Public Works facility is named. Congratulations, Nacho!

Schneider Project. With the City approaching the one-year mark for COVID related shutdowns, the impact of the Schneider energy efficiency improvements will soon become more clear. Monthly electricity has been consistently below the prior year for over a year. Starting in March 2020, though, year over year comparisons become more difficult due to the closure of City facilities as a result of COVID-19. Whereas February 2020 electricity usage declined by about 7.5% year over year, March 2020 saw a 15.2% decline. The most recent month we have available, February 2021, had a year over year reduction of about 6.8%. One statistic of note, though, is that December, January, and February all had total electricity costs below \$100,000 per month. The City hasn't seen energy costs below \$100,000 for any of those months since we started tracking data in 2009.

The last project of first phase of the Schneider energy improvements is underway at the Environmental Operations Park. Schneider will be replacing some of the monitoring and sampling equipment, which should in turn help the blowers to operate more efficiently. The blowers aerate the wastewater and require significant amounts of electricity to operate, so by helping them to run more efficiently, the City will save both energy and money.

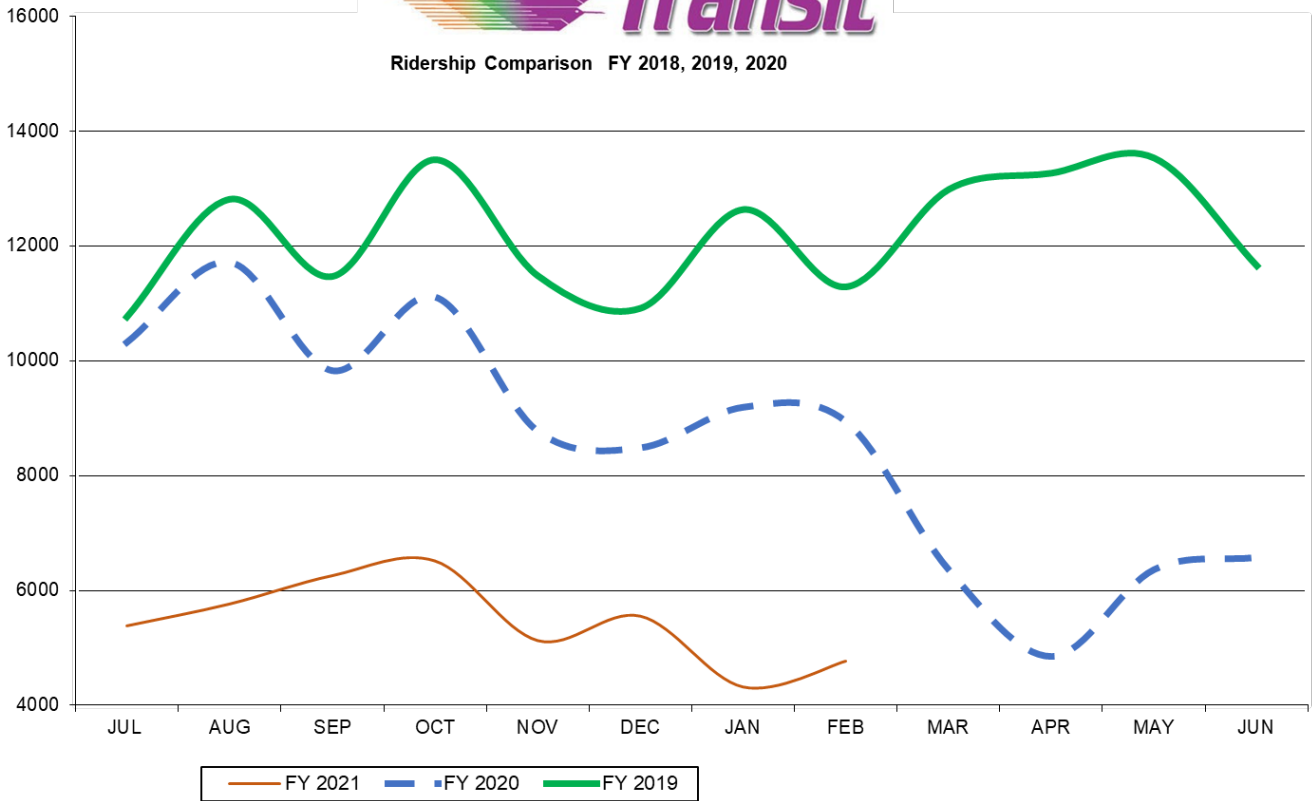


Transit

Vista Transit Ridership Data. Transit continues to see significant impacts from COVID-19. Some operational changes which were made in the early days of the pandemic remain in place, such as the "Orange Line B" route to disperse passengers on the busiest route and keep the number of passengers on the busses below ten at all times. As expected, the pandemic and the associated stay-at-home order initially resulted in a significant decrease in ridership. Numbers will likely continue to trend below normal for some time.



Ridership Comparison FY 2018, 2019, 2020



Airport

Apron/Taxiway Improvement Project. Bids were recently opened on a pavement rehabilitation project at the Airport. The approximately \$1M project will include repairs to the apron near the terminal as well as a short section of taxiway. The design of the project was 100% federally funded, and staff recently learned there will be no match.

Commission Updates

Airport Commission. The Airport Commission met on March 17th and discussed items such as proposed capital improvements and upcoming maintenance projects. The Airport Commission currently has four members and is therefore seeking a fifth person to join the commission.

Environmental Affairs Commission. The EAC will hold an online meeting on March 24th. Agenda items include discussion on the Environmental Merit Award and Waste to Energy.

Economic Development

Economic Framework Strategy Development

Mayor and Council formally adopted the six objectives and staff continues to work to activate these objectives in the City.

Maximize Economic Impact of the Municipal Airport

Economic Development Staff continues to pursue attracting business at the municipal airport with a focus to prepare the available land for development. The overall purpose is to position the municipal airport as a viable option for business attraction and primary jobs with compatibility to Fort Huachuca's missions.

Update - Although not in this reporting period, staff received the final authorization and environmental assessment from Fort Huachuca to place the excess material (dirt and rock) on federal property March 9. Next steps will be to update the construction documents and scope of work to enable staff to go forward with the procurement process.

Maximize Airport

- Working with Forest Service Helicopter Base via Long-Term Lease
 - Secures a Key asset for the fire season
 - Permanent location with additional jobs
- Begin preparing the 13 acres for development with Fort Huachuca Concurrence
- Initiate advertising campaign for large aircraft aviation user
- MRO (Maintenance, Repair, and Overhaul) potential jobs 25-200

Fry Blvd Streetscape Project

No Change: Economic development staff continues to engage property and business owners on Fry Blvd that will be impacted by Phase I of the streetscape project. The primary discussion has been their access and driveways as well as alternate access plans during the construction phase. This engagement will continue throughout the development of the engineering documents and construction.

Fort Huachuca Joint Resource Utilization Study

The Office of Economic Adjustment (now renamed the Office of Local Defense Community Cooperation/OLDCC) awarded the Joint Resource Utilization Study for Fort Huachuca running from April 2020 through November 2021. The City awarded the contract to the selected consultant

(Matrix Design Group) with a notice to proceed on September 16. The purpose of this project is to prepare a study identifying the joint resource utilization of land, airspace, and electromagnetic spectrum to sustain the Army's current and future missions at Fort Huachuca in a compatible use with local communities within the area's region of influence defined as Buffalo Soldier Electronic Test Range (BSETR) and restricted airspace R2303. Local partners and jurisdictions include: The City of Sierra Vista, Cochise County, Huachuca City, Santa Cruz County, and the State of Arizona. On behalf of Fort Huachuca, the group requests technical and financial assistance from the Department of Defense, OLDCC to conduct the study.

Staff has been working with Matrix Design Group on the stand-up of the committees and with the kick-off meeting on December 10. The meeting was well attended and provides the basis for all stakeholders to support the process. There were leaders and representatives in attendance from Fort Huachuca, OLDCC, ACA, ASLD, county, and city representatives. Staff coordinated a request for information that was sent to Fort Huachuca, Cochise County, and City of Sierra Vista staff to provide current information to the consultant.

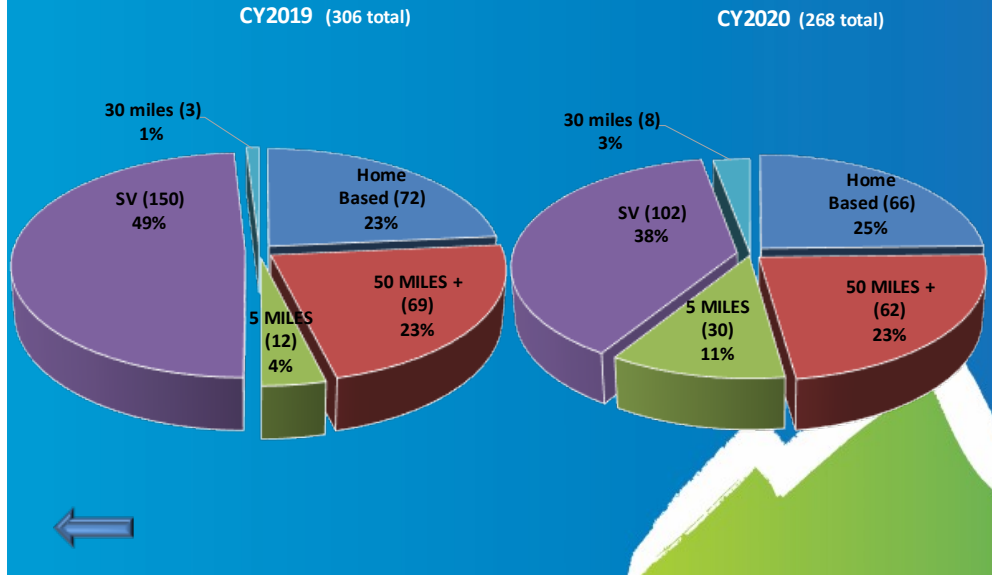
The fiscal impact for the study includes the 10% match to the entire grant through primarily City staff time supporting the process. The consultant cost is set Not to Exceed \$425,635 with the approximate total value of the grant at \$534,602 (federal funds \$480,700 and non-federal \$53,902).

Staff coordinated stakeholder interviews with city leadership to support the data collection for the JRUS which included the Mayor/City Manager, Economic Development/Marketing/Tourism, Development and Public Works, and SVPD/SVFD.

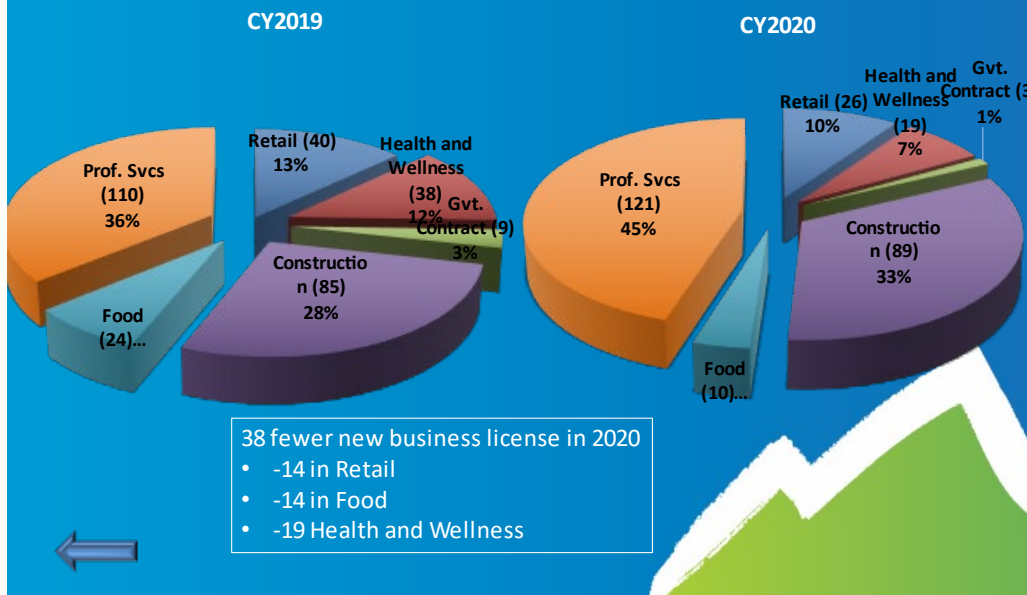
DCIP Grant

During this reporting period, staff scored the proposals and conducted interviews on January 13 for the top three design/build firms. Core/Perlman was selected as the design/build firm for the EMS Substation. Staff conducted a follow-on environmental discussion with the Fort Huachuca Environmental team on January 20 to ensure that all steps in the EA process are followed. Staff and Core/Perlman initiated this project with a kick-off meeting on January 22. There have been several additional meetings to negotiate the design cost of this project. The city opened the 30-day public comment period on February 24 for the Draft EA and Finding of No Significant Impact with an ad in the Herald Review. Documents are available on engage.sierravistaaz.gov. Next steps will be to sign the design contract the first week of March, negotiate the GMP for construction, and finalize the final EA for submission to OLDCC for their approval.

New Business License Location



New Business License Type



Economic Development Activities and key engagements

- 08 Jan – met with a new business owner to assist with their opening on the West End
- 11 Jan – participated in a DoD meeting to discuss the addition of future mission sets to Fort Huachuca
- 14 Jan – coordinated a joint city staff and UofA CAST staff meeting to discuss additional partnerships that support the city while engaging students during their academic work
- 15 Jan – coordinated with an aviation related business looking to potentially expand operations in the Sierra Vista area
- 20 Jan – attended a teleconference with a developer on future land uses and potential options to explore for development in Sierra Vista
- 11 Feb – attended a meeting with the Forest Service on their proposed permanent helicopter base at the Municipal Airport
- 18 Feb – along with the Sports Division of Leisure and Library Services, met with the Tour de Tucson lead for a site visit of Veteran’s Memorial Park to discuss Tour de Zona in March of 2022
- 23 Feb – attended the La Frontera Governing Board meeting which included a discussion of the 20-bed inpatient facility expansion of SEABHS in Sierra Vista

Housing report

There was significant improvement in home closings in 2020 (up 13% over 2019) and increase in value (up 7% over 2019). Additionally, overall property value estimates increased in 2018, 2019, and 2020 moving towards the historical high in 2012.

Housing Market

THE HOUSING REPORT
SIERRA VISTA | FEBRUARY 2021

In the Sierra Vista area, January 2021 active inventory was 217, a 37% decrease from January 2020. There were 124 closings in January 2021, a 3% increase from January 2020. Months of Inventory was 1.6, down from 2.9 in January 2020. Median price of sold homes was \$200,000 for one month of January 2021, up 7% from January 2020.

CLOSED SALES SIERRA VISTA

ACTIVE LISTINGS AND MONTHS OF INVENTORY SIERRA VISTA

LongRealty.com | 1-800-364-6664

THE HOUSING REPORT
SIERRA VISTA | FEBRUARY 2021

MEDIAN SOLD PRICE SIERRA VISTA

On average, homes sold this % of original list price.

Jan 2020	Jan 2021
96.5%	98.1%

MONTHLY PAYMENT ON A MEDIAN PRICED HOME SIERRA VISTA

Year	Median Price	Int. Rate	MO. Payment
2006	\$207,969	6.140%	\$1,201.22
2020	\$187,500	3.629%	\$811.84
2021	\$200,000	2.749%	\$776.56

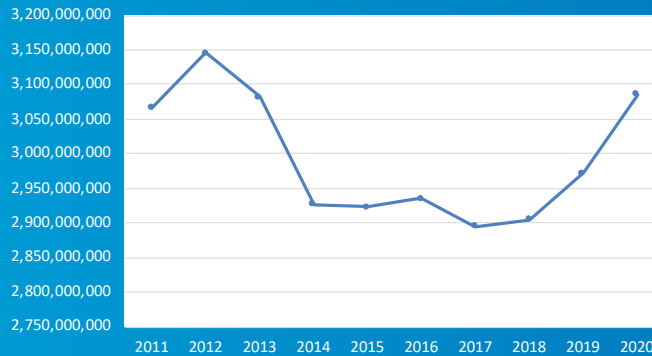
30 YEAR FIXED MORTGAGE RATE

LongRealty.com | 1-800-364-6664

Sierra Vista sees big changes in real estate market | PROGRESS | myheraldreview.com

www.longrealtyonline.com/HousingReportSelect.asp?Agent=2013654&Area=SV&SubArea=&Report=hr-sv&Source=CRM

Estimated Property Values



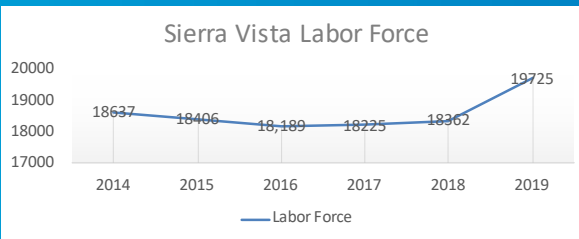
The majority (85%) of the loss in Full Cash Value in 2014 is associated with primary residence valuation.



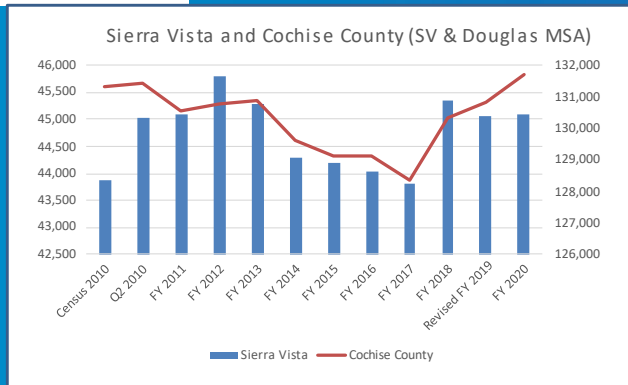
Population and Labor Market

The city population remained steady in 2019 and 2020 with a 7% increase in workforce in 2020. Sierra Vista's unemployment rate at the end of 2020 was 5.2% which was below Arizona (7.3%) and the US (6.5%) rate.

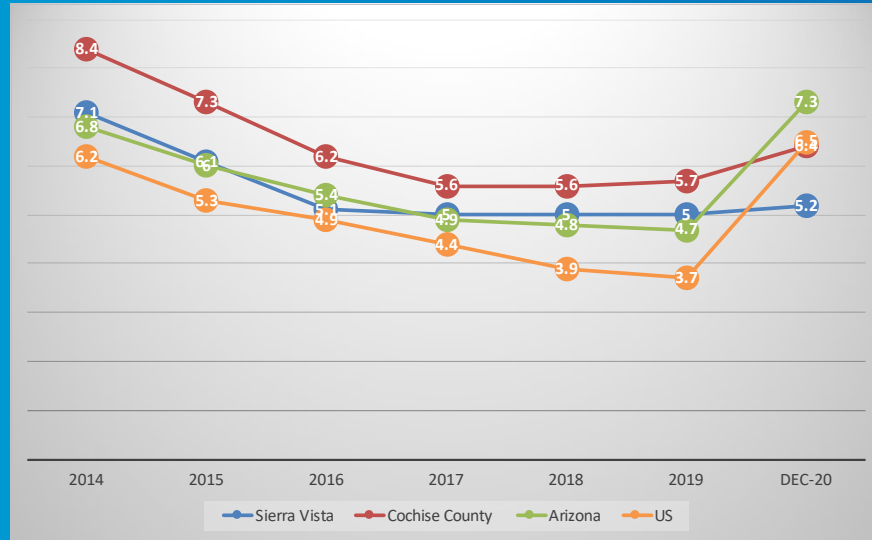
Population & Labor Market



* In 2017, Arizona Office of Economic Opportunity changed its methodology for estimating population. OEO also produced revised figures for 2016 using the new methodology. The 2016 (rev) figures are appropriate for making comparisons to estimates from 2017 and later. The unrevised data are appropriate for comparisons to 2015 and earlier data.



Unemployment



Calendar Year Average
Sierra Vista not seasonally adjusted

City of Sierra Vista Comprehensive Economic Development Strategy (CEDS)

Staff compiled the city’s top five economic development projects for submission to SEAGO for consideration of the overall project ranking across Cochise, Graham, Greenlee, and Santa Cruz Counties. A project’s inclusion in the CEDS project list is critical to support the pursuit of grants from the US Economic Development Administration.

Project 1 Title-Municipal Airport Development

Project Description: This project is the realization of the city’s remaining property at the municipal airport to attract new and diverse businesses/jobs. Target industry is large aircraft maintenance, retrofit, and/or overhaul (MRO) and large UAS companies which is complementary to the current operations at Fort Huachuca. This project leverages an airport diversification study, and additionally the City of Sierra Vista has committed \$1.2M to the land preparation expected to be complete in 2021. The increase of aviation specific infrastructure (hangars, office, and supporting utilities) will lead to economic growth and commercial diversification of the airport adding resiliency to the local economy. Depending on the mix of companies the job growth in high paying aviation maintenance field begins at 25 with a potential build out of 300 positions. There are opportunities to maintain separating military members from Fort Huachuca and keep the trained workforce in the community with viable commercial jobs. Additionally, partnership with Cochise College’s aviation maintenance program and Pima Community College Large Aviation Maintenance program support the potential training requirements of this project.

Cost: \$7,000,000

CEDS Goal Associated with Project: Strategic Goal 2 (Advocate and develop quality infrastructure to encourage greater economic development) Strategic Goal 3 (Strengthen, Expand, and Diversify the Existing Economic Base within the SEAGO Region).

Project 2 Title- Veteran’s Memorial Sports Complex

Project Description: The City of Sierra Vista has already invested over \$1M to update the sports fields and to acquire land for the creation of the Veteran’s Memorial Sports Complex. Additionally, the city has actively engaged in the sports tourism industry bringing in sports teams routinely from across the state of Arizona and New Mexico. The impact may be greater as the softball tournament over the weekend of 12-14 February 2021 included attendees from Minnesota, Idaho, Wyoming, Colorado, Michigan, Florida, Oregon, Nevada, and California. Infrastructure upgrades would include additional parking, baseball and softball field upgrades, revitalization of the football field (will be the only public football field in the city), outdoor track resurfacing, tennis court resurfacing, storage buildings, path, parking lot, and sports field lighting, bathrooms, walking and bike paths (which will connect to the city’s multiuse path system), splash pad, covered ramadas, upgraded well and irrigation system, outdoor exercise equipment, outdoor basketball courts, outdoor volleyball courts, and indoor gymnasium expansion and improvements.

The economic impact of our first six (6) tournaments during FY2021 has been well over \$500K, even during the challenges of the pandemic. There are two tournaments scheduled in early 2021 with the first one bringing in 34 teams and estimated economic impact of an additional \$274K and a large youth soccer tournament scheduled for the end of March that will bring in an estimated economic impact over \$300K. This project supports the needed infrastructure to fully realize the potential economic benefit increasing and diversifying the already acknowledged tourism industry within Cochise College under Focus Area 3 Business Development – Diversification. Additionally, sports tourism will bring in visitors who have had no exposure to Cochise County’s vast array of other tourist options. The economic benefit is significant and with this infrastructure project the city can rapidly expand sports tourism. As an example, the organization PeopleforBikes identified the economic impact of the 2019 Arizona Interscholastic Cycling League’s two-day race on Fort Huachuca which brought in 706 competitors and an estimated economic impact at \$369,864. This project will support the hospitality and retail industries that have been negatively impacted by the pandemic.

Cost: Est. \$20,000,000

CEDS Goal Associated with Project: Strategic Goal 3 (Strengthen, Expand, and Diversify the Existing Economic Base within the SEAGO Region), Strategic Goal 4 (Develop strong working relationships with public and private development partners at the regional, state, and federal levels).

Project 3 Title- Avenida Escuela Extension

Project Description: Currently, Avenida Escuela terminates behind our major shopping district which includes Walmart, other retailers, and restaurants. The planned project will extend the roadway north, providing a second entrance/exit to the city’s major sports complex with softball, baseball, and soccer fields which will support the large tournaments. This project compliments the effort to increase sports tourism by providing quick and easy access for tournament attendees increasing both sales but also reinforces the positive experience of coming to Sierra Vista. The roadway extension will also create development opportunities for state land located adjacent to the sports complex. Although the state land is conveniently located, the lack of access to major development centers and shopping districts has been an impediment to development. Half of the cost of the roadway extension is being borne by a private developer.

Cost:\$2,500,000

CEDS Goal Associated with Project: Strategic Goal 2 (Advocate and develop quality infrastructure to encourage greater economic development), Strategic Goal 3 (Strengthen, Expand, and Diversify the Existing Economic Base within the SEAGO Region), Strategic Goal 4 (Develop strong working

relationships with public and private development partners at the regional, state, and federal levels)

Project 4 Title- Streetscape redevelopment (Fry and N. Garden)

Project Description: The City of Sierra Vista has begun a multi-phase project to redevelop the Fry Boulevard and North Garden Avenue streetscape along the West End of the city next to Fort Huachuca. The conceptual design has been completed, and final construction documents for phase I of Fry Blvd are expected by the summer of 2021. The goal is to “right-size” the roadway from five lanes to three to enhance the streetscape. Specifically, the project will help to mitigate existing roadway drainage issues, add on-street parking, enhance landscaping, and create a cohesive plant palette, and add pathways which will help make the area pedestrian and cyclist friendly. The overarching goal is to stimulate private investment which will address the numerous vacancies on the West End which makes up 50% of the city’s total vacancy rate. The plan sets conditions for outdoor restaurant seating and other unique shops on the West End. The city has secured funding for phase 1, but the remaining phases along Fry Blvd and N Garden will complete the project.

Cost: \$7,500,000

CEDS Goal Associated with Project: Strategic Goal 2 (Advocate and develop quality infrastructure to encourage greater economic development), Strategic Goal 3 (Strengthen, Expand, and Diversify the Existing Economic Base within the SEAGO Region), Strategic Goal 4 (Develop strong working relationships with public and private development partners at the regional, state, and federal levels)

Project 5 Title- Create Industrial/Tech Park

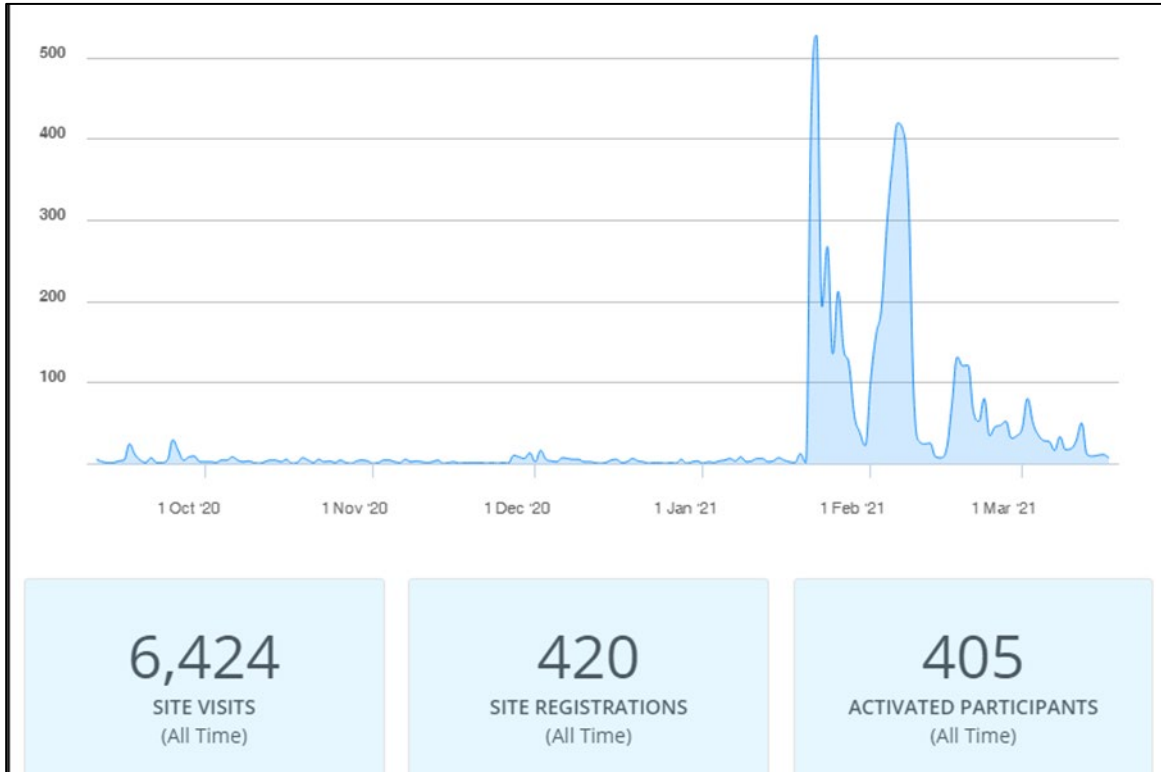
Project Description: Currently the City of Sierra Vista maintains a very small inventory of available land to construct industrial or tech projects. The lack of prepared land prohibits the city from competing on the small to medium projects that could leverage the available workforce and educational opportunities. Industries such as cyber, network operations, and virtual reality are all supported by Cochise College and UofA’s College of Applied Science programs. The City has already set-up a partnership between Cochise College and Fort Huachuca supporting virtual reality expansion.

Cost: \$6,000,000

CEDS Goal Associated with Project: Strategic Goal 2 (Advocate and develop quality infrastructure to encourage greater economic development) Strategic Goal 3 (Strengthen, Expand, and Diversify the Existing Economic Base within the SEAGO Region).

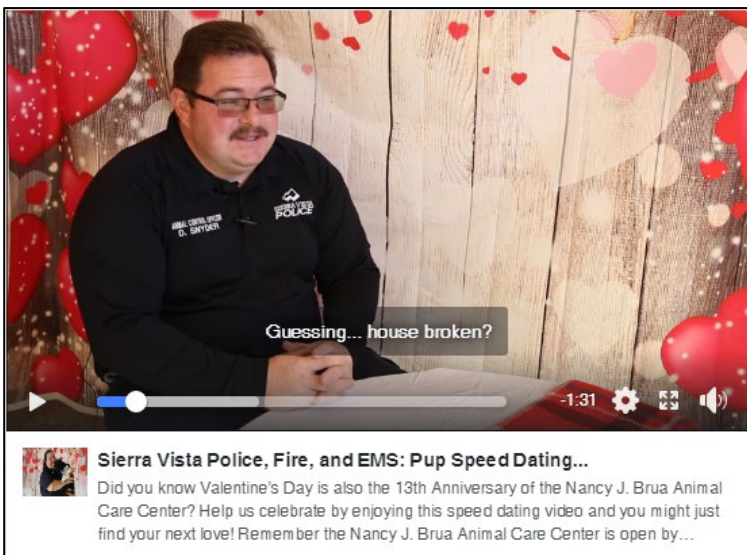
Marketing & Communications

Engage Sierra Vista. In late January, staff published the Veterans Memorial Park Master Plan engagement project. This was followed by the call for public input on the proposed development code for recreational marijuana facilities within Sierra Vista. These two items fueled a spike in registrations, now totaling 420, and public engagement. Below is a summary of site visits, registration, and participation.



Public interaction data for the Engage Sierra Vista website, showing data from the launch in late September 2020 through March 18, 2021.

Also earning significant engagement is the Citywide Parks Master Plan project, which was viewed 787 times and earned engagement from 131 citizens during its input period from Feb. 5, through March 12. The City promoted the two park plans on social media to help build a relevant user base on the platform.

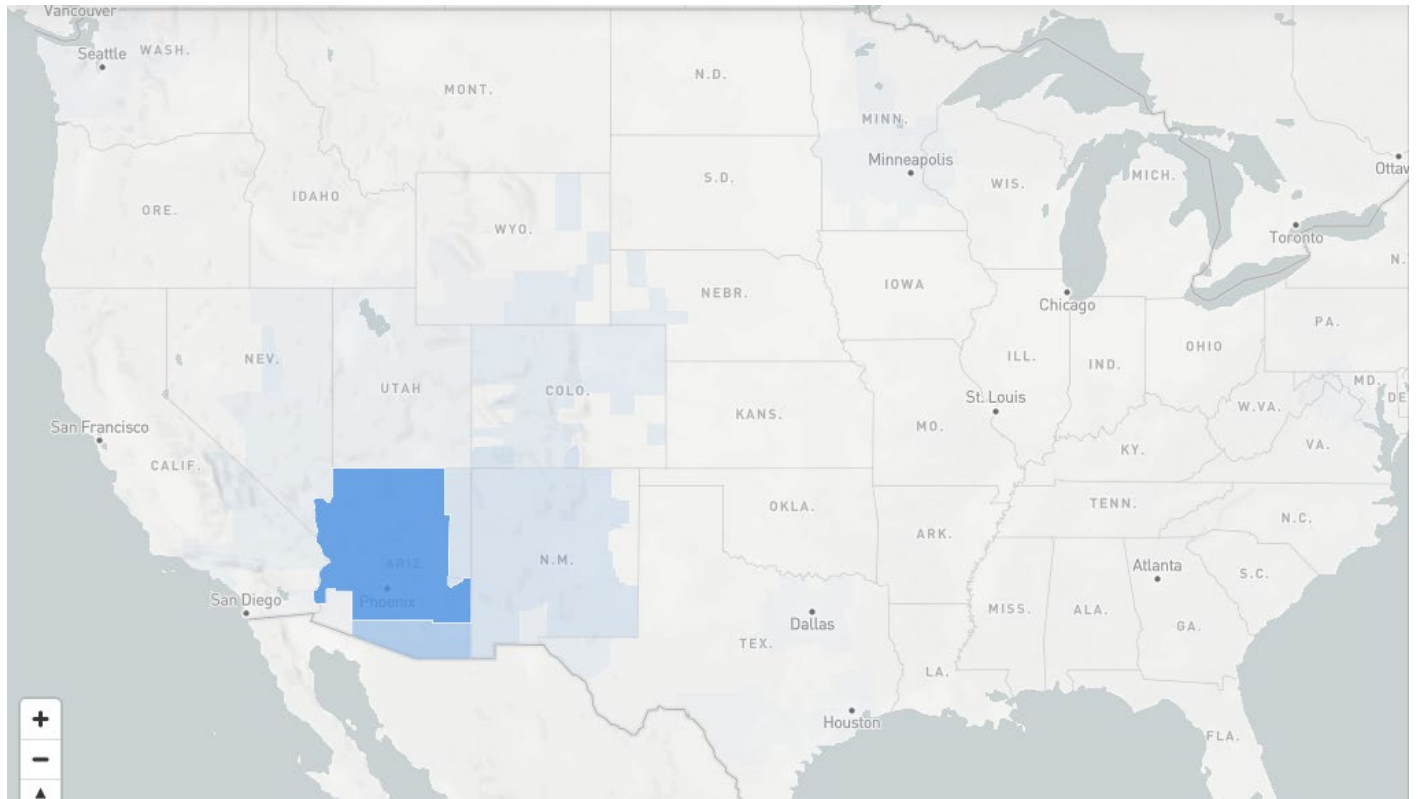


“Speed Dating” Video for ACC. Just in time for Valentine’s Day, staff completed and posted a “speed dating” video for the Nancy J. Brua Animal Care Center to encourage pet adoption. The video earned 4,552 views.

Assisting SEACOM. The Marketing & Communications Division is assisting SEACOM in establishing a web and social media presence, to include a Facebook page (SEACOM 911) and a website. Staff is also developing videos to aid with recruiting dispatch staff and to educate the public about the role SEACOM plays in local emergency communications and assisting with media relations as requested.

The “Pup Speed Dating” video netted thousands of views.

Visitor Data Report from UberMedia. Even with travel curtailed by the COVID-19 pandemic, Sierra Vista was able to collect useful visitor data using data collection company UberMedia. This is the second year that the company was used to gather and summarize data collected using visitors' smartphone apps with opt-in location data tracking enabled. The heatmap below indicates areas of origin of domestic overnight visitors.



The above heatmap shows the origin of domestic overnight visitors to Sierra Vista using data collected between Feb. 22, 2020 and Feb. 22, 2021. The report is provided by UberMedia, a data collection company.

The metro areas that returned the most domestic overnight visitors were Phoenix and Tucson followed by Albuquerque-Santa Fe. The top 15 markets are below.

Metro area of origin, Domestic Overnight Tourists

Rank	Metro	Sample Size (%)	Rank	Metro	Sample Size (%)
1	Phoenix, AZ	31.34			
2	Tucson, AZ	14.67	9	Salt Lake City, UT	1.51
3	Albuquerque-Santa Fe, NM	5.90	10	Dallas-Ft. Worth, TX	1.27
4	Denver, CO	3.41	11	Washington, DC	1.17
5	El Paso, TX	2.44	12	Yuma, AZ	1.07
6	Los Angeles, CA	2.19	13	Seattle-Tacoma, WA	1.07
7	Las Vegas, NV	2.00	14	Houston, TX	0.93
8	Minneapolis-St. Paul, MN	1.66	15	San Antonio, TX	0.88

The top location of origin of domestic day-tripping tourists in the study group hailed from Phoenix (37.2%), Tucson (30.87%), Albuquerque-Santa Fe (2.32%), El Paso (2.0%), and Los Angeles (1.48%).

The City identified 20 points of interest for the study; tracking all locations where tourists stop would be an arduous task and cost prohibitive. To better understand the economic impact, and to

gain insight into the tourists' psychographics, the locations include shopping areas, chain and independent restaurants, and public lands. The study shows that domestic overnight visitors spent time at major shopping areas, although the Domingo Paiz Sports Complex ranks high, likely due to the Sports Division's efforts to bring tournaments to Sierra Vista. Domestic overnight visitors averaged a 2.1-day stay.

Points of Interest, Domestic Overnight Tourists

Rank	Point of Interest	Sample Size (%)	Rank	Point of Interest	Sample Size (%)
1	Walmart	25.58			
2	Plaza Vista Mall	17.8	9	Ramsey Canyon Preserve	0.97
3	DP Sports Complex	13.8	10	Pizzeria Mimosa	0.92
4	The Mall at Sierra Vista	10.41	11	San Pedro House	0.92
5	Olive Garden	3.94	12	Fairbank Ghost Town	0.73
6	Coronado Nat'l Memorial	2.38	13	M&M Cycling	0.63
7	Landmark Café	1.75	14	Millville Ghost Town	0.49
8	Brown Canyon Ranch	1.51	15	Henry F. Hauser Museum	0.39

Most international tourists originated from Mexico (78.15%), followed by Germany (4.2%), Korea (2.52%), and Canada (2.52%). The top three points of interest recorded for international visitors were shopping areas, to include the Plaza Vista Mall, Walmart, and The Mall at Sierra Vista. International tourists averaged a stay of 1.1 days.

Audience affinity is determined by summarizing the tourists' digital footprints. This information can be used to craft future advertising messages. The chart below compares the top ten audience affinity characteristics for domestic overnight and domestic day-tripping tourists. Audience affinity data is not available for international tourists. (Fitness-minded ranked 14th for day-trippers (15.75%); Outdoors ranked 12th for overnights (19.76%).)

Audience Affinity, Domestic Overnight and Day-trip Tourists

Affinity Segment	Overnighter (%)	Day-tripper (%)
Business Traveler	42.32	35.23
Casual Diner	41.12	35.45
Fast Foodie	41.12	38.95
Pet Owner	40.02	33.48
Bargain Hunter	30.64	28.67
Coffee Lover	28.04	28.57
Do-it-yourselfer	27.35	23.41
Organic Shopper	25.65	21.01
Fashionists	25.55	22.10
Fitness Minded	21.16	
Outdoors		20.57

Coronado National Memorial Visitor Center Count Up for 2020. Data collected by Coronado National Memorial shows a 19.9% increase in visitor center traffic for the 2020 calendar year, the only national park reporting an increase in traffic for the year. All national parks visitation in the state shows a decrease of 36% for 2020.

Economic Development and Marketing & Communications Partnership. In addition to providing marketing services to the Economic Development division for its marketing efforts, the two divisions are partnering on a digital ad campaign to increase awareness in key markets. The ads deliver both quality of life and quality of business messages. The campaign delivered ads via Facebook, search engine marketing, and programmatic placements.

In January and February, the campaign was expanded to include ads targeting police officers in other communities to aid SVPD in attracting lateral transfers. The campaign returned the following results for the period January-February 2021.

Key Performance Indicators	Deliverable
Impressions	1,736,438
Clicks	14,849
Click thru rate	0.86%
Conversions	56

The ads earning more clicks focused on Sierra Vista’s affordable homes, outdoor lifestyle (quality of life), and outdoor activities (tourism). Keyword searches returning the highest results focused on retirement destinations. Top performing ads are shown below.



Visitor Center data. The table to the right totals the visitor source for individuals contacting the Visitor Center for information. The effect the decrease in all global travel is evident in numbers for the last nine months of the year. However, it is encouraging that Sierra Vista continues to receive requests for mailed literature, phone inquiries, as well as tourism partner requests and curbside delivery of materials.

Other performance metrics the division monitors are Extended Stay and Restaurant and Bar tax revenue. For those figures, please see the Finance report.

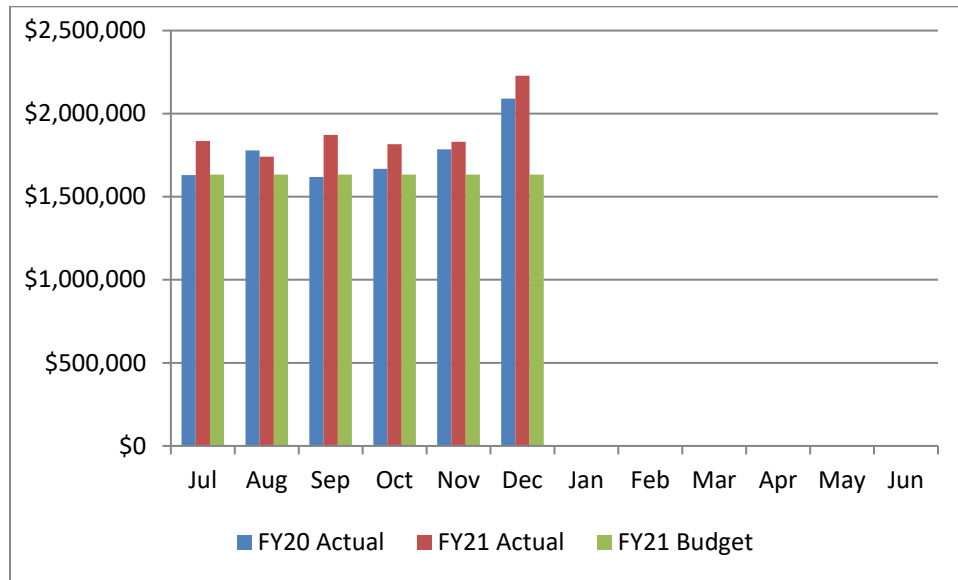
Visitor Source	January		February		March		April		May		June	
	2020	2021	2020	2021	2019	2020	2018	2020	2019	2020	2019	2020
Local-Not Identified	240	1	415	2	335	180	335	0	280	2	250	3
In-State	63	0	115	4	115	35	78	0	85	0	63	0
Out-of-State	493	5	700	10	680	253	550	0	233	1	213	1
Foreign	98	0	163	0	73	28	53	0	43	0	-	0
Phone Calls	268	20	325	18	240	313	230	270	245	260	178	232
Total Other Fulfillment	1,266	128	1,303	401	935	321	897	132	1,363	217	959	199
Fulfill Wpress/VC	361	128	338	243	310	141	202	132	253	217	281	199
Literature Racks	110	0	570	158	165	140	240	0	850	0	63	0
Groups, Mtgs, etc.	795	0	395	0	460	40	455	0	260	0	615	0
TOTAL	2,428	154	3,021	435	2,378	1,130	2,143	402	2,249	479	1,663	431

Visitor Source	July		August		September		October		November		December	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Local-Not Identified	285	2	250	1	223	63	288	75	195	50	173	48
In-State	118	6	88	4	80	50	140	83	43	10	85	33
Out-of-State	218	0	190	2	193	113	240	123	225	153	230	90
Foreign	5	0	0	0	20	0	20	18	43	28	35	18
Phone Calls	255	123	238	155	198	90	248	108	248	83	228	50
Total Other Fulfillment	686	184	890	343	673	395	1,403	200	1,043	231	1,142	162
Fulfill Wpress/VC	286	184	250	223	238	215	233	200	193	151	192	162
Literature Racks	200	0	100	0	50	0	620	0	260	20	860	0
Groups, Mtgs, etc.	200	0	540	120	385	180	550	0	590	60	90	0
TOTAL	1,567	315	1,656	505	1,387	711	2,339	607	1,797	555	1,893	401

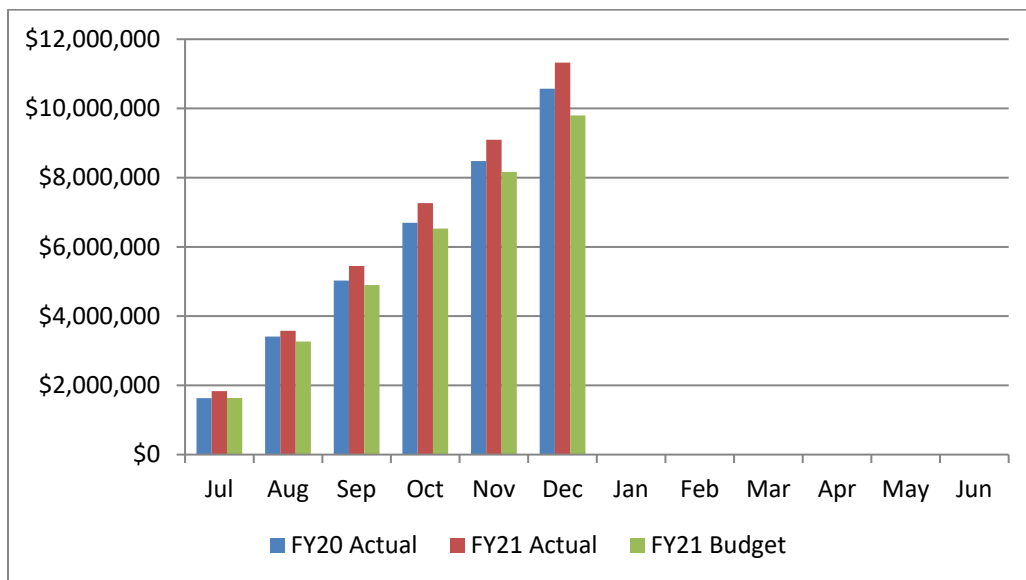
Administration

Sales Tax Collection. Gross privilege tax collections for November were up \$45,562, or 2.6% from last November and December collections were up \$137,288, or 6.6% from last December.

The chart below provides a monthly comparison of FY21 actual, FY21 budget, and FY20 actual.



Through December total privilege tax collections are up \$752,971, or 7.1% over last fiscal year and \$1,525,856, or 15.6%, ahead of budget. The chart below provides a monthly comparison of FY21 actual, FY21 budget, and FY20 for the Fiscal Year to Date.



Description	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
Utilities	101,145.65	92,785.59	80,521.75	74,434.93	75,239.21	79,760.61	99,493.64	93,872.50	92,017.14	85,898.26	76,500.37	75,410.60
Communications	15,921.72	15,548.81	15,989.89	15,671.12	15,763.80	15,608.32	13,925.27	11,791.14	10,365.74	10,595.19	11,077.05	11,428.55
Publication	3,783.44	3,175.78	3,048.83	2,155.87	2,812.02	2,827.26	3,208.34	2,547.41	3,945.22	3,262.66	2,511.08	2,582.38
Restaurant & Bar	194,907.59	186,602.83	170,720.45	141,888.71	202,876.33	200,632.51	212,542.00	206,433.95	217,971.34	204,699.93	192,431.66	214,332.04
Contracting - Prime	38,889.31	60,039.22	54,379.05	54,240.00	58,988.13	53,986.62	53,762.80	48,908.89	32,517.67	53,867.21	34,745.94	37,750.68
Retail Sales	766,917.36	807,931.35	852,486.28	855,486.82	1,001,425.57	1,007,508.10	916,689.85	893,975.40	953,596.62	907,655.49	953,337.25	1,168,865.20
Use Tax Purchases	54,196.26	48,936.13	57,720.49	49,722.13	56,512.51	75,546.28	66,184.03	56,723.08	64,472.03	68,377.08	66,734.41	81,634.07
Use Tax from inventory	2,576.90	975.39	1,358.50	1,061.04	440.13	166.28	772.72	796.72	2,526.94	619.74	580.91	2,008.38
Residential Rental	35,048.50	46,806.41	40,864.09	35,329.16	30,440.11	37,697.33	33,135.84	35,195.51	41,059.42	37,040.17	37,609.23	67,768.40
Retail Food for home consumption	209,998.79	205,783.39	287,400.08	257,490.35	239,907.47	229,617.14	239,063.18	202,019.39	260,986.02	225,703.97	250,113.97	339,730.10
Commercial Rental	30,924.41	30,730.92	29,813.97	25,702.76	25,685.88	32,062.28	28,156.64	33,116.91	29,296.18	26,972.32	32,659.59	32,533.98
Tangible Property Rental	24,026.55	16,312.77	19,513.27	14,279.30	17,009.33	17,548.81	21,037.43	17,509.07	17,011.06	18,538.19	19,625.85	20,477.18
Extended Stay	87,561.13	86,807.65	46,110.16	50,882.92	40,674.16	50,977.37	63,713.51	63,612.48	65,778.91	86,573.78	55,713.84	61,065.74
Online sales	78,267.90	53,725.13	61,500.01	76,363.98	79,094.82	75,101.01	79,797.51	76,718.37	73,347.67	80,497.31	90,134.34	106,037.28
Other	9,088.23	7,564.12	16,614.13	6,167.52	19,089.44	915.25	3,731.58	(2,456.46)	7,228.39	6,243.26	6,811.12	6,238.01