

# CITY COUNCIL AGENDA

AVONDALE CITY HALL - SONORAN ROOM - 11465 W CIVIC CENTER DR., AVONDALE, AZ 85323

BUDGET MEETING  
November 30, 2009  
6:00 PM

## CALL TO ORDER BY MAYOR ROGERS

### 1 ROLL CALL BY THE CITY CLERK

### 2 COUNCIL GOAL SETTING FOR FY2010-2011 BUDGET

Staff will present a financial and progress update and receive Council feedback on development of Council goals and priorities for the coming fiscal year. For information, discussion and direction only.

### 3 ADJOURNMENT

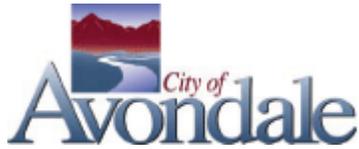
Respectfully submitted,

A handwritten signature in cursive script that reads "Carmen Martinez".

Carmen Martinez  
City Clerk

Individuals with special accessibility needs, including sight or hearing impaired, large print, or interpreter, should contact the City Clerk at 623-333-1200 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oído, o con necesidad de impresión grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos días hábiles antes de la junta del Concejo.



# CITY COUNCIL REPORT

**SUBJECT:**

Council Goal Setting for FY2010-2011 Budget

**MEETING DATE:**

November 30, 2009

**TO:** Mayor and Council

**FROM:** Kevin Artz, Finance and Budget Director (623)333-2011

**THROUGH:** Charlie McClendon, City Manager

**PURPOSE:**

Staff will present a status update and request Council direction for development of policy goals and priorities for the 2010-2011 fiscal year.

**BACKGROUND:**

As part of the annual budget process, the City Council receives an update on the current economy, program progress and financial status of City operations in order to provide fiscal guidelines for establishing goals and objectives for the coming fiscal year.

Staff from all departments is available to address any questions or concerns regarding all programs, services and projects currently in progress or scheduled in the near future.

**DISCUSSION:**

Despite the current economic downturn, the City continues to make progress towards achieving Council goals and improving services. While the financial crisis faced by the nation shows signs of recovery, the City will continue to feel the effects of the rising unemployment and its affect on tax streams. All state and local governments will still have to contend with the decline in income and property values that will impact the tax base. Actual income has fallen short of projections for the last few fiscal years for most governments causing service reductions in many key areas. To help plan for next fiscal year, staff has developed a range of income scenarios for the current and next fiscal year and with Council direction will develop corresponding expenditure plans.

**RECOMMENDATION:**

Staff is requesting Council direction on the development of Citywide goals and objectives for fiscal year 2010-2011.

**ATTACHMENTS:**

Click to download

[Financial Status](#)

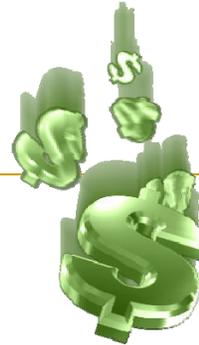
[Goals Update](#)

[Comment Card Results \(RAN\)](#)



## Financial Status

Fiscal Update  
Council Budget Work Session



## Economic Indicators



- |                           |                          |
|---------------------------|--------------------------|
| ■ 2009 – October          | ■ 2008 - October         |
| □ National                | □ National               |
| ■ CPI -1.3%               | ■ CPI 0.2%               |
| ■ Job change = (-190,000) | ■ Job change =(-240,000) |
| ■ Unemployment rate 10.2% | ■ Unemployment rate 6.5% |
| □ Arizona                 | □ Arizona                |
| ■ Unemployment rate 9.3%  | ■ Unemployment rate 4.9% |
| ■ Job change =13,200      | ■ Job change = (13,000)  |

## State Revenues



- **Shared Sales Tax**
  - YTD Sales tax revenues are \$151 million (17)% below prior year
  - Avondale's distribution \$41,710 below budget
- **Income Tax**
  - Collections for both individual and corporate income tax are 14% and 38% below prior year collections to date.

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*City of  
Avondale*

## State Revenues

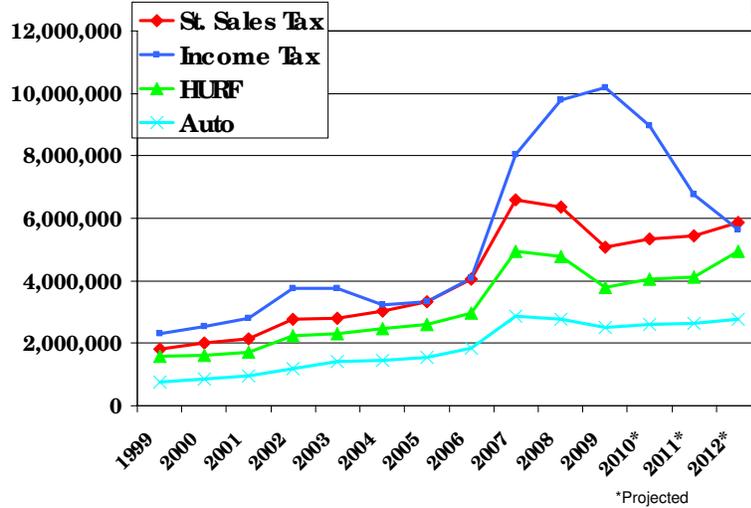


- **Auto In-Lieu Tax**
  - YTD Disbursement to Avondale 4.5% or \$37,768 below City forecast
- **HURF**
  - YTD Disbursement to Avondale 14% or \$200,701 below forecast

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## State Shared Revenue



City of Avondale

## Local Revenues

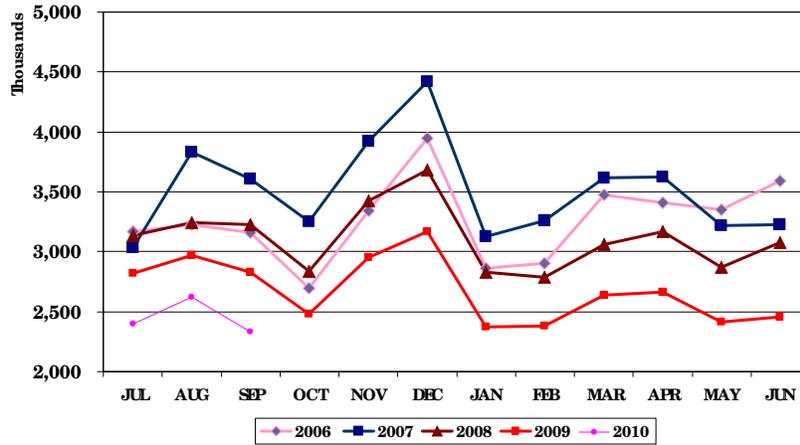


- Sales Tax
  - YTD collections \$588,029 or 7.4% below forecast
  - YTD collections below prior year \$1.2 million or - 14.2%.
- Development Revenue
  - Permit Revenue to date 36% below forecast
  - Impact fee revenue to date 53% below forecast

City of Avondale

## City Sales Tax

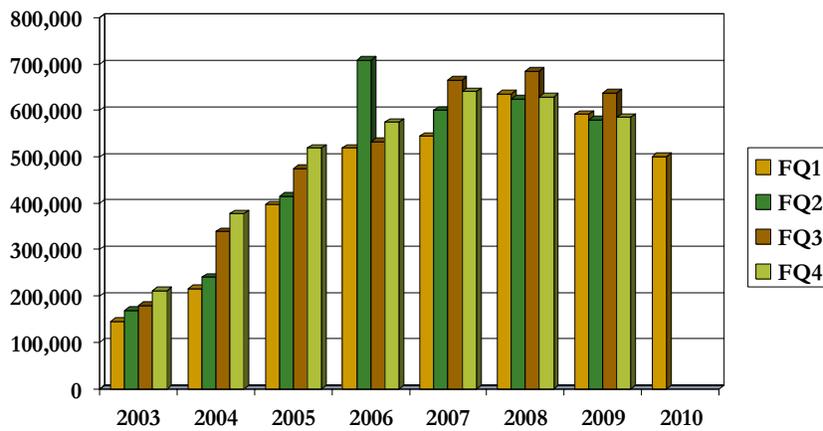
### Fiscal Year Monthly



City of Avondale

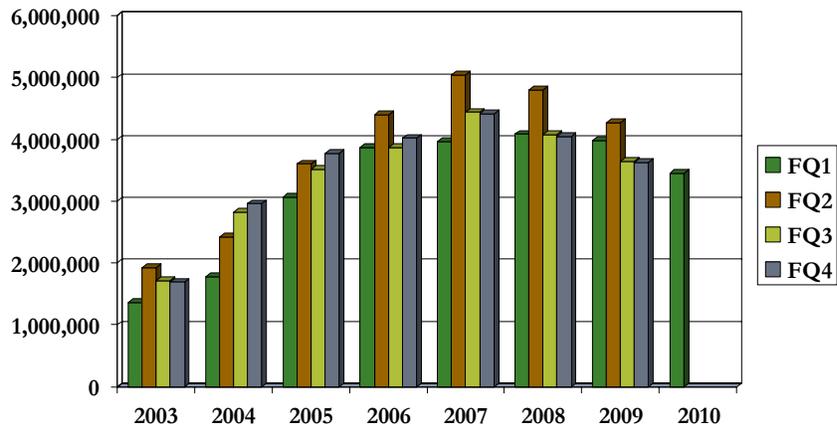
## Restaurant & Bar Tax

### Quarterly Collections



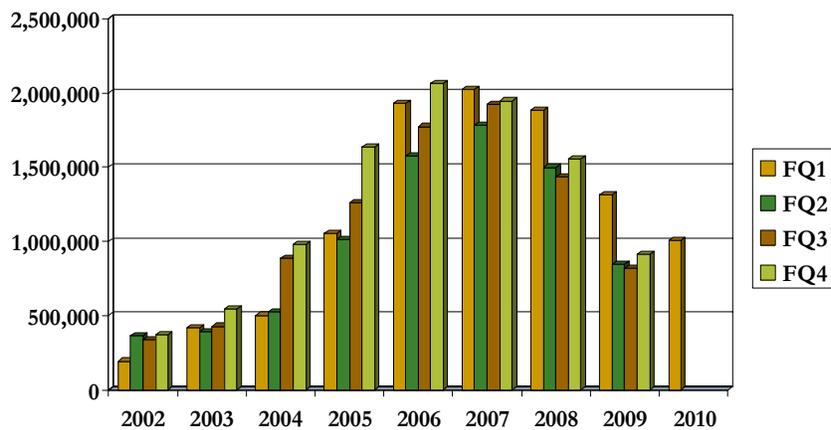
City of Avondale

## Retail Tax Quarterly Collections



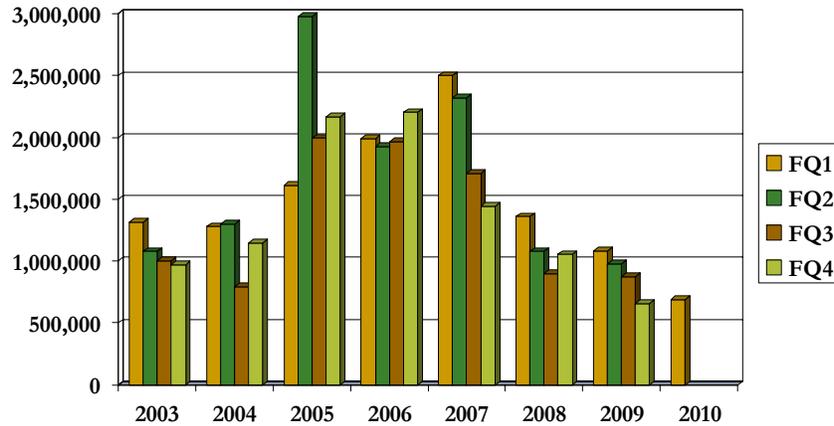
City of  
*Avondale*

## Tax on Items over 5,000 Quarterly Collections



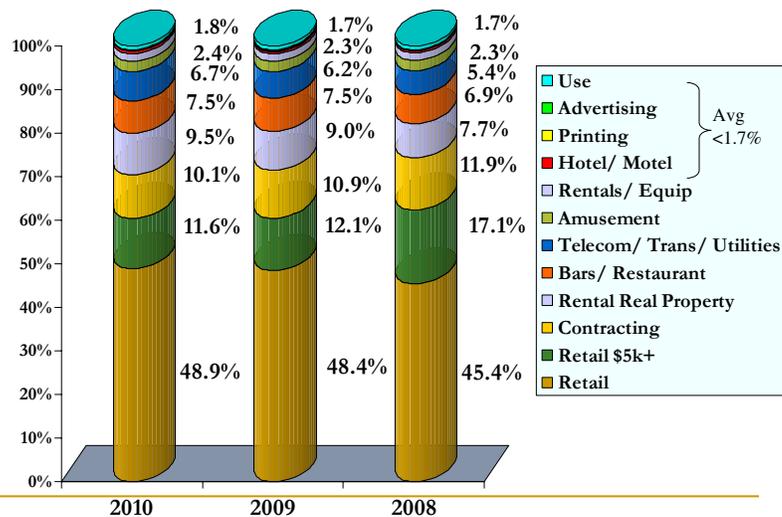
City of  
*Avondale*

## Contracting Tax Quarterly Collections



City of  
*Avondale*

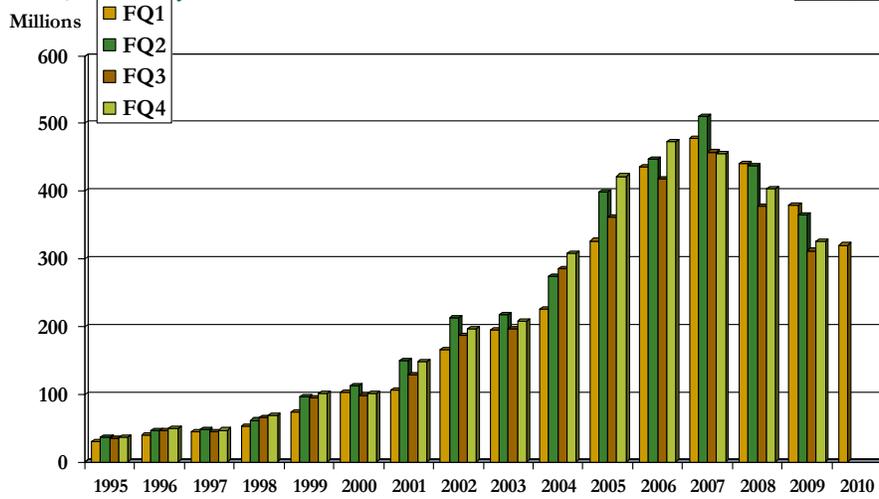
## Tax Percent by Category FY 2008-FY2010



City of  
*Avondale*

## Taxable Transactions

### Quarterly



City of  
Avondale

## Fiscal Year 2009-10

- Projected revenue shortfall scenarios
  - \$2.6 million General Fund (w/continued decline)
  - \$965,460 million General Fund (w/improved collections qtrs 3 & 4)
- Projected Savings
  - \$3.8 million
  - No use of contingency

City of  
Avondale



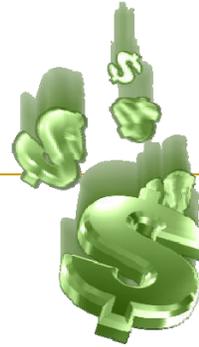
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*Avondale*

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# Questions?

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November 2009  
Council Budget Work Session



## **GOAL: COMMUNITY AND ECONOMIC DEVELOPMENT**

**Strive to make Avondale an attractive investment opportunity for retail, commercial, office and light industrial development and ensure that all development in the community meets quality standards.**

- *Focus on the development of the City Center to attract future investment to the area*
  - *Maintain established standards for home construction (lot sizes, infrastructure, phasing)*
  - *Build and diversify the employment base, with an emphasis on attracting companies that are major employers*
- 
- Implemented the City Center Specific Area Plan to include the rezoning of the East properties to the City Center Zoning District
  - Completed the City Center Design Guidelines
  - Completed the City Center Infrastructure plans
  - Completed the Zoning Ordinance Text Amendments to include: City Center, Sign Ordinance, Art Ordinance, Landscape and Wall Ordinance, PAD Ordinance, and the Commercial Ordinance
  - Began the Subdivision Regulations Ordinance update
  - Revised and updated all planning applications to ensure complete plan submittals and increase customer/client services
  - Streamlined basic review processes and sign application reviews at the Development Services Center
  - Completed the final draft of the Estrella Foothills Specific Area Plan
  - Began the General Plan 2030 Update
  - Expedited the rezoning and site plan applications for Phoenix Children’s Hospital and Avondale Live
  - **Avondale Live:** Continue to assist and coordinate the efforts of the developer to bring the project to fruition. These efforts included Site Plan and Zoning use approvals from the Planning and Zoning Commission and City Council. Legislative efforts to safe guard the Motion Picture Tax Incentives; Capital financing strategies, and marketing plans
  - **Local Motors:** Continue to work with GPEC, Department of Commerce, Site Location Specialist to finalize plans for the start up manufacturing company to re-locate from the Boston, MA area. Secured letters of support from congressional delegation in support of Department of Energy Grant. Staff worked with bankruptcy trustee and developers real estate professional in support of clients lease/purchase needs
  - **Foreign Trade Zone:** Established the Tax Policy and Ordinance that allows for the creation of the use of a Foreign Trade Zone in the City of Avondale
  - Water Resources Department continued successfully expanding the Charles M. Wolf Water Resources Center to accommodate growth

## GOAL: COMMUNITY INVOLVEMENT

**Encourage effective coordination and involvement with community groups and other levels of government; promote community involvement among residents.**

- *Temporarily suspend major special events and instead provide smaller, cost effective activities and events for the community, exploring partnerships to keep costs low*
- *Continue Resident Appreciation Night*
- *Continue to support youth programming particularly through the efforts of the Avondale Youth Advisory Commission*
  
- Continued to work with the Southwest Valley Chamber of Commerce, and local businesses to help market and promote the economic vitality of the community. Staff has taken an active role in the Business Retention and Tourism Committee, which includes facilitating a Business Retention and Expansion survey in cooperation with Estrella Mountain Community College.
- The City Clerk's office has developed new ways to publicize vacancies and recruit candidates for Boards and Commissions:
  - A personal invitation was sent to all current BCC members to reapply (if their terms are expiring), apply for appointment to a different BCC (if they were termed out), apply for appointment to an additional BCC and to encourage their friends and neighbors to get involved
  - Drafted and translated a letter from the Mayor to appear in the West Valley View, West Valley AZ Republic and La Voz Newspaper. The letter is basically a call to the citizens of Avondale to get involved to help make Avondale a better place for future generations. The letter should appear within the next two weeks
  - Drafted and mailed a letter from the Mayor to all the residents who submitted comments during Resident Appreciation Night inviting them to apply
  - Encouraged staff members to personally invite residents they work with to apply for appointment
- **Self-sustaining Special Events** – PRLD staff has developed and promoted City Events that are both self-sustaining and promote the City of Avondale as a destination point. Each of the following events met this criteria and each event was well attended and promoted both the City and local organizations
  - Randall McDaniel Day Activities – Raised over \$35,000 for the Boys and Girls Club
  - Ongoing Sports and Leisure Programming – All sports programs and leisure activities are 100% cost recoverable including on-site staff salaries
  - Western Avenue Art Walk: The City is also working with Art League West and the Western Avenue business community to produce a monthly art walk on Western Avenue. The City Partnership event will feature local and state artist, music, food, and the first event will feature the dedication of the Hands-On artwork. The event will be held on Friday December 18 from 5pm – 10pm
- **Friends of the Library 501C3** – The Maricopa County Friends of the Library 501C3 (Library Friends) is now the “Friends of Avondale Libraries”. The Friends Group is now an officially tax exempt organization chartered to enhance the services and programming of City of Avondale Libraries

- **Government Affairs:**
  - Hosted successful Legislative Breakfast at City Hall of state representatives in November 2009
  - Hosted Avondale booth at the League of Arizona Cities and Town Conference with little cost – focusing on the Water Calendar as a giveaway and promoting Avondale’s green initiatives
  - Actively involved in Luke Forward and Luke West Valley coalition to support protection of the base and to advocate for the F-35
  - Continued to represent Avondale’s interests at MAG, RPTA, ADOT, and the federal level
    - Avondale has increased its participation and leadership on several MAG Technical Committees. Avondale staff and the Mayor have been nominated and appointed the following positions:
      1. Sylvia Sheffield, Chair, Human Services Technical Committee
      2. Ken Sowers, Vice Chair, Building Codes Committee
      3. Rogene Hill, Appointed as new Member to the Newly formed MAG Transit Committee
      4. Mayor Lopez Rogers, Chair, Transportation Policy Committee Charles Andrews, Chair, Streets Committee
      5. Margaret Boone Pixley, Vice Chair, Transportation Safety Committee
    - Avondale staff and Council Member McDonald have been actively engaged in the changes being made to the Transit Plan due to the loss in Proposition 400 funding
      1. Council Member McDonald (as the RPTA Board Member) and Avondale staff have been attending newly formed TLCP working groups to negotiate recommendations to the Prop 400 transit system which will have long-term effects to the Transit Plan in the next 15 years
- **Council Relations:**
  - Coordinated a Council Visioning Retreat in October at ASU’s Decision Theater, focusing on three key areas of planned development in the City, including the City Center and Estrella Foothills
  - Implemented the ongoing City Hall Comes to You series, which garnered great media publicity as well, touting Avondale leaders’ proactive approach to citizen outreach
  - Held the third Citizen Leadership Academy session, with approximately 15 people graduating from the course
  - Submitted Avondale entries for various awards, garnering two awards at Best of the West, three awards at 3CMA Savvy Competition and a Leadership Award for the Clean Air Campaign. Highlighted Avondale’s success at other awards, including a recycling award, a planning award and the Mayor’s Valle Del Sol honor
  - Provided staff support to the Mayor in her bid for the Second VP position at the National League of Cities

- Coordinated the formation of the Mayor’s Faith Based Initiative, with two meetings in 2009
- **Media Relations/Public Information/Marketing**
  - Developed a new In front page (portal) for the City website: [www.avondale.org](http://www.avondale.org) – with a slideshow showing off scenic and “life in Avondale” shots
  - Avondale entered the realm of Social Media with the launch of Avondale FACEBOOK ‘Fan’ page. This site is kept up daily, with new postings about happenings in Avondale
  - Improved online newsletter, launching Avondale E-News as a means for Council to communicate with residents
  - Kicked off Avondale Census 2010 Campaign. In Partnership with Regional Census Offices, received to date over \$12,000 in funded Marketing support for local outreach initiatives. Campaign inclusive of City wide marketing initiatives and events, street and vehicle signage, media buys, frontline staff training, and inserts in publications and collaterals.
  - Compiled the 2008 City of Avondale Annual Report
  - Continued programming for Avondale 11, with new slides and videos
  - Developed numerous rack cards for various departments to promote their programs and initiatives
  - Worked with Water Resources to develop the annual Water Quality Report/Water Calendar, produced almost exclusively in-house
  - Developed a Count on Avondale campaign for the 2010 Census. Staff is actively involved in regional Census planning, and has developed a coordinated effort in-house to promote the census. Garnered more than \$12,000 in Census grants for promotional and public information material. Formed an ad-hoc Census team, and implemented a front-line employee training
  - Conducted month-long on-line survey as well as Resident Appreciation Night Survey, gathering more than 160 Comment Cards. Compiled information and shared this with department directors
- **Special Events/Community Relations**
  - Held a successful, annual Resident Appreciation Night in September 2009, doubling attendance to over 1,000 residents. The event was combined with the “Re-Grand Opening” of the civic Center Library, and the dedication of the Mosaic Avondale public art piece
  - Worked with Parks, Recreation & Libraries and Economic Development Department to establish co-partnerships and promotion of special initiatives and events, keeping in line with the cost effective and cost recovery model of event management: Randall McDaniel Day (Agua Fria HS, BG Club), Memorial Day & Veterans Day (American Legion, VFW), Tres Rios (Wildlife for Tomorrow, AzGame and Fish), Eco Avenue Green Event (Chamber of Commerce, Goodyear Econ Dev, Estrella Mtn Community College), IMS Marathon, Western Ave Art Walk (Art League West)
- Participated in the Build a City program at Michael Anderson school
- Received a grant that provided 720 recycling totes for schools

- Conducted a Household Hazardous Waste Day and Shred-a-thon
- The Police Department's G.A.I.N. (Getting Arizona Involved in Neighborhoods) has been combined with Resident Appreciation Night as one annual event. This reduced the cost of hosting two events while serving the same population
- The Police Department's School Resource Detective entered into a partnership with the Boys and Girls Club of Avondale to participate in the Kevin's Krew program through the NASCAR races at PIR. This program allows members of the Boys and Girls Club to attend a race and meet Kevin Harwick
- The Criminal Investigations Bureau established a partnership with Community Bridges to bring drug education to parents, teachers and students at our local high schools
- Six members of the Avondale Youth Advisory Commission participated in the youth portion of the League of Arizona Cities & Towns Conferences on Wednesday, September 2<sup>nd</sup>
- Members of the Avondale Youth Advisory Commission attended the Arizona Statewide SADD (Students Against Destructive Decisions) Conference in Mesa, Arizona on Tuesday, November 3<sup>rd</sup>
- The Neighborhood and Family Services Department convened a group of Avondale-based real estate agents to provide feedback on homebuyer and housing programs in Avondale
- The Youth Services Division provided summer jobs in City departments to 16 Avondale youth. In addition, out-of-school youth were eligible to receive tuition funds for college classes or training programs
- The Youth Services Division received a grant from the Fort McDowell Indian Community to expand the after-school programs for youth
- Participation in Residential Appreciation Night by all Department divisions, including pedestrian signal and LED lighting displays, clean air and stormwater information, building division display
- Distributed the General Plan 2030 update survey to residents at City Hall Comes to You, RAN, and through the traveling Kiosk at Avondale Libraries
- Put in place the General Plan 2030 GPAC Committee made up of Citizens, business owners, council members, planning commissioners, and other interested agencies
- Launched online web payments

## **GOAL: FINANCIAL STABILITY**

**Ensure long-term financial stability of the City. Maintain the fund balance, contingency reserves, and service levels to ensure efficient operations.**

- *Develop Long range funding plans for public safety*
  - *No new positions or salary increases for FY10 (except for consideration to offset medical cost increases)*
  - *Maintain the Intergovernmental Affairs program to protect Avondale's interests at the state and federal levels*
- 
- **Passports** - During FY 08-09 the City Clerk's Department generated approximately \$160,000 in revenue from passport and photo fees. Year to date revenue for FY 09-10 is approximately \$90,000
  - **Library Reciprocal Borrowing Program** – Avondale will receive \$118,682.50 from the Reciprocal Borrowing Program for FY 2008-2009
  - The Finance and Budget Department assisted with the preparation of the Fiscal Year 2009-10 annual budget. The Budget maintained adequate fund balance, and contingency reserves. Service levels were evaluated to help ensure operations are efficient. There was no salary increase included in the budget. In addition, Council has been updated on the financial status of the City at several council meetings
  - Sold at auction - 19 vehicles/pieces of equipment for a total of \$102,937.80
  - Generated \$23,025.60 in recycling revenue for July, August and Sept
  - Increased plan review submittal fees July 1, 2009 to be in line with other cities throughout the valley
  - Water Resources Department held water & wastewater rates level (no increase) to encourage economic activity by keeping Avondale's services attractive in cost
  - An automated meter reading program is reducing costs of billing customers

## GOAL: QUALITY OF LIFE

### Provide quality of life options and opportunities in the community.

- *Promote functional art as part of Avondale's public arts program*
- *Develop strategies to expand educational options and opportunities in Avondale*
- *Housing is a priority*
  - *Address foreclosures by developing strategies to absorb excess housing inventory*
  - *Focus efforts on housing rehabilitation to bring housing stock up to market standards*
  - *Encourage programs and community involvement/leadership to promote stable neighborhoods*

- **American Sports Center:** Continued to facilitate the planning and implementation of the American Sports Center facility; including the site infrastructure. Continue on-going efforts to attract additional retail and commercial businesses that would compliment the City Center specific plan
- **Summer Food Program at Sam Garcia Library** – Approximately 3000 meals were served at Sam Garcia Library from Tuesday May 26 – Tuesday June 30 as part of the Summer Food Program
- **100 Visitors at the Avondale Senior Center** - In August one hundred (100) registered participants attended the Avondale Community Center Senior Program for at least one activity or meal during the month. This is a 23% increase in participation over this time last year
- **Littleton Elementary Intramural Sports** - The City of Avondale will be hosting an after school intramural program at Littleton Elementary starting January 11
- **Winter Break Kids Camp** - Camp P.L.A.Y, Winter Break Camps registration is open for children ages 5-12 and will be offered weekdays, Monday - Thursday, for the weeks of Dec 21 and Dec 28
- **Increased Library Usage** – The Avondale Libraries are experiencing increases in every key statistical category: Circulations (8%), card issues (10%), and gate counts (8%)
- Currently there are three Crime Free Multi Housing establishments in the City. There are 25 active Block Watches in the City of Avondale, 15 of which were implemented in 2009. There are an additional five Block Watch packets pending completion. The Police Department has been represented at 28 separate Block Watch meetings this year providing information, in particular, on crime stats and personal safety. Six CPTED (Crime Prevention Through Environmental Design) reviews have been conducted
- Staff is recommending a partnership with Sterling Crime Free, a private company that provides crime free housing training to rental managers so tenants are selected without criminal backgrounds. This public/private partnership system will be recommended to Council in December, 2009
- The West Valley Chief's Association supports the partnership between police agencies and Community Bridges, a non-profit organization that provides full circle detox service to the indigent population. This population generates a considerable amount of calls for service for both police and fire.
- Care1st Avondale Resource and Housing Center continued to add to the menu of services provided to residents. Examples include the Arizona Association for Supportive Child

Care -- Arizona Kith and Kin Project and Valle del Sol -- Homelessness Prevention and Rapid Re-Housing Program (HPRP)

- A total of six homebuyers have purchased foreclosed homes with Neighborhood Stabilization Program (NSP) funds and an additional 12 are under contract. A total of 591 families have completed homebuyer education classes and 30 are actively shopping for a home
- Also through NSP funding, two blighted, multi-family properties on the 300 block of Hill Drive and a blighted single-family property have been purchased and are scheduled for demolition before the end of 2009
- The City's housing rehabilitation program, operational since May 2007, has completed 45 emergency repair projects and 6 substantial rehabilitation projects. Two substantial rehabilitation and 5 emergency repair projects were completed during the last quarter
- The Business Renovation Program on Western Avenue is underway with 7 businesses participating. Design concepts have been completed and construction will soon be underway
- The Neighborhood and Family Services Department has provided one Rental Property workshop and has another one scheduled:
  - Registration/Sales Tax Responsibilities – July 28
  - Registration/Tax and Crime Prevention – December 8
- The department offered four HOA Summits this calendar year:
  - Dealing with Foreclosures – January 20
  - Budgeting in Difficult Fiscal Times – March 31
  - Contracting Selecting – August 25
  - Reserve Funds – November 17
- The department offered an Avondale HOA Academy and also partnered with Goodyear and Buckeye to offer the Southwest Valley HOA Academy:
  - The Basics – January 23 and 25
  - SW Academy – April and September
- The Youth Services Division began implementation of a First Things First grant with the regular distribution of baby food boxes to families in need. This is part of a three-year grant that will fund parenting classes, early literacy programming and community outreach to parents of children from birth to age five
- Implemented of the Public Arts Ordinance during Site Plan review
- Construction of aesthetics in conjunction with the I-10 widening project
- Solicited input from Arts Commission regarding functional art in City Center

## **GOAL: PUBLIC SAFETY**

### **Improve public safety in the Community.**

- *Maintain sworn staffing levels in Police and Fire Departments*
  - *Develop strategies to reduce crime*
  - *Develop operational improvements to make the best use of existing Police staff (including photo enforcement)*
- 
- Installed 30 GPS systems in the sanitation and streets divisions
  - Currently there are six police officer vacancies in the police department. Two are not being filled in order to create salary savings to fund the CAT. The four remaining positions are being filled with a combination of lateral and new police officer candidates. These positions are scheduled to be filled in February, 2010
  - Calls for service data are provided weekly by the Crime Analyst to the beat sergeants in order to assist them in deciding where Officers should be deployed on a daily basis
  - Staff is recommending that Council adopt a “verified alarm response” when responding to most alarm calls. Most are false and it is the leading call for service for the police department. By responding to verified alarms only, the equivalent of three patrol officer positions a year will be available for other patrol activities
  - The Records Supervisor position was transferred from the police department to the City Grant Coordinator where she now serves as a Grants Specialist. She will support the police department with grant requests thus paying for her salary
  - A proactive “inspections” process was implemented by the police department. This involves identifying key policies, inspecting employee response to these policies in a proactive attempt to identify potential performance problems then conducting training to avoid formal corrective action when possible
  - Compstat involves the collection of crime trend data that accurately reflects crime trends then providing this data to the personnel responsible for responding to crime trends to prevent crime and apprehend criminals. Every member of the organization plays a role in this system. Monthly meetings are conducted to track progress, discuss various approaches while holding employees accountable for the identification, response, analysis, and modification if necessary.
  - Staff received a grant for 5 new police officer positions which will be used to create a 7 officer Community Action Team (CAT). This team will be trained to provide a variety of special support services to patrol officers and detectives to respond to crime trends identified under Compstat. CAT is scheduled to be operational in May, 2010
  - The EMCC Public Safety Facility is scheduled to be operational October, 2010. Staffing will include two patrol teams, support staff, a Lieutenant and a satellite office for the Assistant Chief over the Patrol Division
  - In the past year, 8 search warrants and 35 arrests were made as a result of on-going gang suppression activities in Cashion
  - The Traffic Bureau, which consists of 1 Sergeant and 5 Motor Officers. They will begin deploying from the Cashion Substation in January, 2010 which will increase police presence and visibility in this area

- Safe Routes to School infrastructure projects under design, as well as additional studies at four schools

## **GOAL: ENVIRONMENTAL LEADERSHIP**

### **Meet, and wherever possible, exceed regulations pertaining to water conservation, air-quality and storm water management**

- *Utilize environmentally-sound ideas/programs that realize cost savings or are revenue neutral*
  - *Ensure adequate ongoing funding of the City's water/sewer enterprises to maintain high federal/state standards pertaining to water quality and conservation, and public health and safety*
  - *Explore the integration of green technology into City operations wherever feasible; seek ways to attract private sector projects involved in green initiatives*
- 
- **Energy Star Rating at City Hall** – The Avondale City Hall meets the preliminary requirements to be an APS Energy Star rated building. Once the rating is verified by a professional engineer, the City may install and display the Energy Star Building plaque on our building advertising that city hall as an Energy Star, energy efficient building
  - **Facility Cost Savings** – Jose (Fred) Alvarez initiated a new procedure for cleaning the flush valves on our City facility toilets and sinks. Previously, when flush valves were damaged or in need of replacement, a replacement kit had to be ordered and installed at approximately \$150 per kit. His new procedure removes a part of the kit that can be sanded down and replaced. This procedure has already saved us \$1,200 in City hall alone
  - **Facility Savings at City Hall** – Facilities staff will not overseed the grass at City Hall, with the exception of the view corridor. Each year staff has overseeded the City Hall grass with winter Rye so that the campus remained green during the dormant months for the Bermuda grass. By not overseeding the savings of \$3535 will realized during the 5 dormant months from November to March
  - **Civic Center Campus Building Letters** – Facilities staff will be replacing all of the Civic Center Campus building lights from neon bulb type lights to energy efficient LED bulbs. The current neon type lights dim as they are going out and the lights are a one-piece custom made light per letter light. The new lights will be a series of LED bulbs that can be replaced as the bulbs go out individually. The cost of the replacement will be recovered in about 1.5 years then their will be continual savings
  - City of Avondale won the Business Recycling Project of the Year for recycling at the Phoenix International Raceway
  - The City of Avondale provides three drop off sites for recycling for those residents who live in apartments and do not have regular recycling services. Sites are located at the Civic Center Library, Fire Station 172 and the Care 1st Resource and Housing Center
  - The Building Division will be adopting the 2009 Building Codes in 2010 that will include the International Energy Conservation Code
  - Initiated planning for a spring 2010 Green Fair
  - Planning for Solar Energy for American Sports Center Facility
  - Various staff members actively involved in the regional “Sustainable Communities” program
  - Water Resources Department worked with the public and customers to establish an Industrial Pretreatment program for better, more reliable, and less expensive services
  - Water and wastewater activities of the WRD comply with local, state, and federal requirements. Services are reliable, safe, and in the Public Health interest

- Water Resources Department meets all quality regulations
- Water Resources Department continues to meet water conservation regulatory requirements

## **GOAL: STAFF RETENTION**

### **Encourage recruitment and retention of quality and diverse staff and improve administrative capacity**

- *Represent Avondale's interests at MAG, RPTA, ADOT, and the federal level*
- *Develop consensus among council members on Avondale's position related to the SR801 (freeway v. parkway and alignment)*
- *Actively engage in seeking funding for infrastructure projects as part of any federal stimulus package*
  
- The Fleet Division earned the blue seal certification based upon their academic achievement
- Continued to keep Avondale's Green Friday initiative in the news, promoting the City's proactive approach to sustainability and "out-of-the-box" thinking for cost savings. Assisted the City Court with its Green Friday launch in 2009, took part in numerous presentations on Green Friday, and published an article in PM Magazine
- The Director of the Southwest Family Advocacy Center, her Administrative Assistant, and the Victim Advocate's work schedules were modified from 5/8 to a 4/10
- A Detective Sergeant and 3 Detectives will be transferred from the main police station to the Southwest Family Advocacy Center (SWFAC) to improve relations with the County Attorney, Child Protective Services and surrounding west valley agencies that provide services from the SWFAC
- The Criminal Investigations Support Officer and Administrative Assistant's work schedule changed to a 4/10 in order to provide additional support to Records and maximize service delivery
- Communications schedule changed to simplify payroll system and allow for consistent supervision with the three supervisors in Communications
- Records Bureau implemented Green Friday schedule and there have been no noted negative impact. Additionally, new protocols have been established in records to streamline data entry allowing for more efficiency and improved employee satisfaction

## **GOAL: TRANSPORTATION MANAGEMENT**

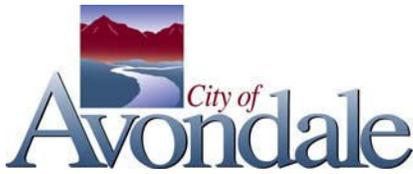
### **Optimize multi-modal transportation and traffic flow in the community.**

- Designation of future Transit Oriented Development (TOD) and mixed use development locations throughout the city.
- Completed signal optimization designs for Indian School Road and McDowell Road in conjunction with neighboring jurisdictions.
- \$2.2 million dollars in ARRA funding will be spent on pavement restoration projects on Dysart Road between Van Buren and Indian School.
- Develop consensus among council members on Avondale's position related to the SR801 (freeway v. parkway and alignment)
  - In September, Council received a briefing by Bob Hazlet, MAG Staff in their first public meeting to address the loss of funding in the Freeway program and how that loss will affect the SR 801 project. The Council heard MAG present the idea of SR 801 being a "parkway" instead of a full freeway and discussed the pros and cons of that type of facility. Council discussed the parkway option as part of the visioning meeting in October and favored the freeway option. Council also strongly supports the southern alignment.
  - The City of Avondale received ARRA funds for street projects and transit funding.

## GOALS: MISCELLANEOUS COMMENTS

**(IT) – Comments from Kevin H.** While none of my accomplishments match any of the council goals, I can list out what items we have completed or will complete this year:

- Completion of the Development Services Information Management System – Accela. Project went live in November of 2009.
- Installation of Microsoft Exchange 2007, upgrading our e-mail infrastructure. Will be upgrading again in 2010 to the latest version of Microsoft Exchange 2010 before the end of the fiscal year.
- Installation of Microsoft SharePoint Portal Server 2007 into test environment. Will be releasing the application to city employees before June 2010. This includes the ability to access Kronos and Lawson remotely from any machine.
- Installation of Microsoft Office Communicator 2007 R2 into test environment. Will be releasing the application to city employees before June 2010.
- Transition of Water Resources Asset Management System from a hosted solution to an internal supported application.
- In-house development of software application for Police Department's Internal Investigations division.



## **2009 Resident Comment Cards - Summary**

A total of 99 comment cards were collected during the Resident Appreciation Night open house (Oct 8, 2009) and the 'City Hall Comes to You' events (Aug – Oct 2009). Sixty (60) additional comments cards were collected during the month of October online using a web based survey tool (zoomerang).

Please note that the results of these surveys are not scientific but are a measure of residents' attitudes during particular City events that they willingly attended and/or logged on to the City's website with the specific purpose to take the online survey.

The results from the comment cards and the online survey are tabulated below separately as the results from the two are slightly different in some cases and the open ended questions for the online survey provide greater detail than the comment cards.

### **QUESTION 1: Rating City Services**

#### **RAN/ EVENT Survey Results**

When asked how to rate City Services, all cards had a majority rating indicating Services as 'Excellent' (5 rating).

- 66% Garbage/Recycling
- 54% Water pressure
- 67% Fire/EMS
- 51% Customer Service
- 50% Water Billing
- 59% Police Services
- 41% Street Maintenance
- 45% Park Amenities
- 63% Library Services
- 46% Recreation Programs

None of the City services received more than 4 "votes" for poor services (3-4%) (ratings of 1 or 2).

#### **Online Survey Results**

Most City services received 'Good' marks.

When asked how to rate City Services, only the following Services were indicated as a majority rating 'Excellent' (5 rating).

- 43% Fire/EMS
- 29% Library Services
- 42% Police

When asked how to rate City Services, only the following Services were indicated as 'Good' (4 rating).

- 53% Garbage/Recycling
- 45% Water pressure
- 40% Customer Service
- 52% Water Billing
- 40% Street Maintenance
- 43% Park Amenities
- 36% Recreation Programs

None of the City services received more than 4 "votes" for poor services (3-4%) (ratings of 1 or 2).

## **QUESTION 2: Top Priorities**

### **RAN/ EVENT Survey Results**

- The majority of residents checked off the following as “Priorities”: **Job Creation, Vacant Houses, Youth Programs and Activities, New Parks**

### **Online Survey Results**

- The majority of residents checked off the following as “Priorities”: **Job Creation, Vacant Houses, Police Services, Future Development/Growth**

## **QUESTION 3: What is important to you or your neighborhood?**

### **RAN/ EVENT Survey Results –**

Safety is of great importance to residents, followed by having a clean City.

#### **(OPEN COMMENTS)**

- Youth programs and activities – 7 responses
- Safety – 27 responses
- Cleanliness – 6 responses
- Senior services – 1 response
- Police presence and programs – crime reduction programs, end graffiti tagging, neighborhood watch; gang and break-ins – 20 responses
- Proud to live here – 1 response
- Bring jobs to the city – 2 responses
- Parks for kids – 5 responses
- Vacant homes – 2 responses
- Peaceful and quiet – 1 response
- Increase in street patrol to many speeders – 1 response
- Noises, well kept – 1 response
- Cross walks in coldwater across Collier – 1 response
- Home maintenance – 5 responses
- My community – 1 response
- Looking less cookie cutter – 1 response
- Family activities – 1 response
- Health services – 1 response
- More stores – 2 responses
- Water cell maintenance and cleanliness – 1 response
- Superior fire and police, traffic management especially during rush hour Garden Lakes stop through traffic it’s a residential area – 1 response
- Keeping the small town atmosphere while ensuring needed amenities – 2 responses
- To make people stay up with neighborhood rules – 1 response
- More neighborhood activities – 1 response
- Bad renters – 1 response
- Code enforcement – 2 responses
- Schools – 2 responses

### **Online Survey Results –**

Safety/Crime Prevention is of great importance to residents.

#### **(OPEN COMMENTS)**

- More amenities for youth
- Safety for all. Getting rid of tagging, gangs, drugs
- Minimizing crime and reduction of break-ins of vacant houses
- For cleaner streets and ROW

- Good street lights at night for those after dinner walkers
- Really feeling like a community inside of our city
- Enforcing parking codes, dealing with noise violations, QUALITY SCHOOLS, finish the darn road construction!
- My particular neighborhood (Diamond Ridge Place) is always concerned about crime-graffiti, break-ins, auto theft. Several residents are repeatedly broken into-seems their comings and goings are watched. We have a lot of cars that come and go...slowly...checking out the area-into dead end streets, turn arounds. We know we're being watched. Also, a few of my neighbors feel that one day, if they move up in their careers, etc, will have to leave Avondale..there are no "move up" housing opportunities
- Pleasing aesthetically; quiet and peaceful!
- Lighting at the neighborhood parks
- Vacant houses and code enforcement
- Demonstrating pride in our property and city maintained areas
- Police visibility in the neighborhood
- The safety of the community. Police response time should improve. Many times police is called and they take too long to respond
- Cause there a are lots of foreclosures in area
- Clean, safe neighborhood
- I live in Starlight Trail and I really like when I see patrol cars in our neighborhoods
- It seems like a lot of people keep their outside lights on every night. I am new in Avondale and wonder why this is a neighborhood practice? It seems I live in a beautiful safe area, but these lights on concerns me. Is there a "NEIGHBORHOOD WATCH" or similar group that watches out for us? It is impossible for the Police to do it, I understand, but I'd join if there is anything available. Thank You
- Vacant and/or houses needing upkeep
- Keeping Avondale safe and desirable
- We have had a number of break-ins at Fulton Estates. We don't see the police here that often

#### **QUESTION 4: What are we doing well?**

##### **RAN/ EVENT Survey Results –**

A great number of responses from residents indicated that ‘everything’ is done well, followed by numerous repeated responses in regards to clean neighborhoods/city.

##### **(OPEN COMMENTS PRINTED AS COLLECTED)**

- City services – 3 responses
- City services except trash
- Youth programs – 1 response
- Everything – 10 responses
- We are happy with the quality of law enforcement – 9 responses
- Keeping city clean – 10 responses
- Special events- 2 responses
- Communication/notification via newspapers, booklets (RAVE) – 7 responses
- Passport services – 1 response
- New sports center
- Traffic flow is good and clean city
- Parks and recreation services
- Quick response time
- Responsive government
- Bringing the community together
- Fire and police rock and I love bulk trash day
- Need to have a number to call when animals are on the lose
- City management

- City growth and improvement
- Keeping drug people out
- Keeping my family safe
- Quality of life
- Maintaining street clean of garbage
- Customers service is great – all employees care

#### **Online Survey Results –**

A great number of responses from residents indicated that the City was doing a good job at keeping neighborhoods/city clean.

#### **(OPEN COMMENTS PRINTED AS COLLECTED)**

- Continual police patrols
- Good parks and recreation program
- Very good on the garbage recycling program
- Everything, I have never had a bad or unhappy experience with any city staff or service in the past 9 years that I have lived in Avondale
- Road improvements, clean parks
- Keeping our city clean and beautiful
- Working 4/10 Keeping us green
- Citizen programs (Citizen Academy, CERT program) are great, recreation is doing fine but I wish you'd outlaw smoking in the parks. Police do a great job going to Block Watch meetings.
- So many services for citizens: the old library converted to job/housing/counseling etc services. (Services I have not had to partake of yet, thank goodness, and probably never will, however, good to know they are there)
- Avondale is a great city with abundant services and activities
- Good business planning
- Police response is prompt
- Overall everything is great
- Responding to my inquiry about a traffic signal at Encanto and Avondale Blvd. I am told it will begin construction in Oct.
- The City of Avondale seems very public-service oriented
- It seems that there has been improvement in the Durango Park area. I don't see too much graffiti as before. I don't see too much loitering at the Durango Park anymore, it is more family oriented, which makes me feel safer. The City Hall hours are great, permitting me to take care of business before work or after work. Customer Service is great, every time I walk into City Hall I get greeted and directed appropriately
- Overall I think all
- For the most part everything is okay
- Keep up the good work!
- The streets and parks and landscapes are gorgeous...I have never lived in such a beautiful neighborhood
- Spending money
- Avondale Blvd projects. Trying to re-vitalize old town

#### **QUESTION 5: What can we do better?**

#### **RAN/ EVENT Survey Results –**

Results were varied, yet multiple residents commented on needing more youth programs and more policing (from traffic control to general safety).

#### **(OPEN COMMENTS PRINTED AS COLLECTED)**

- Trash and police response
- Keep parks cleaned and youth programs

- Street maintenance
- Nothing
- An increase in police department staffing
- Traffic patrol – especially in the communities too many speeders
- So far, so good
- Bring in a soup and salad-type restaurant
- Traffic light sync (Dysart)
- Water resources
- Increase staff
- Everything is better
- Park maintenance
- Don't let people beg for money in streets
- Neighborhood watch
- New parks
- Add stoplight at Maricopa and Avondale Blvd
- Don't grow to big
- Keeping kids from destroying our neighborhoods
- Increase more events for families
- Services for very old and very young
- Lighting
- Make people clean their property
- We need a water park
- be able to pay our water bill online
- Transportation
- Water cell maintenance
- Traffic management in residential and during rush hour
- Extend recreation program hours
- Control graffiti
- Avondale does a great job on a whole
- Clean up unoccupied areas
- Keep it up
- Cleaner and more parks
- Create more jobs
- Hear what we say
- Keeping children from trashing the neighborhood and keep teen music at a lull
- Provide more recreations for kids
- More civic events
- Code enforcement
- Have better hours for library
- Continue informing all projects
- Improve schools
- Better 911 operators

#### **Online Survey Results –**

Results were varied, yet multiple residents commented on policing (patrol, general safety, crime prevention, and graffiti).

#### **(OPEN COMMENTS PRINTED AS COLLECTED)**

- Add more fire & police personnel, more neighborhood programs
- Police response times and services to help minimize home break-ins and graffiti, seems to be a really big problem
- Reduce crime, entice new businesses
- Add more recreation programs for older kids 13+

- Enforce parking codes in Cashion, especially along Durango (or is that Whyman?) and in other neighborhoods, increase animal control staff and hours. Expand book selection at libraries.
- Code enforcement: overgrown weeds (commercial properties, vacant undeveloped lots), grafitti...railroad over Agua Fria. Yes, I know, they are difficult to work with defunct businesses along MC85 E of Avondale Blvd...Even if in County island, WORK with the County! (I don't necessarily think they are County...could be) Use the govt relations liaison.
- Lighting
- Continue to watch the budget and do the best as you can
- Offer more adult recreation classes that start after 6pm Mon-Fri.
- Create more jobs for residents, as well as improve public transportation
- We need a place for kids to swim and take lessons in the summer that doesn't cost a "non-resident" fortune. We need that more than a fancy soccer facility, though I realize the city is looking at that facility as a revenue generation source. The function of the facility isn't really needed in my opinion.
- Deal with illegal immigrants and drop houses.
- Police response time needs to improve, and police presence. I don't see police cars in the Durango Park area. More patrolling please
- Keep patrolling in Starlight trail
- We want our neighborhood to be a safe place to be
- I have been forgotten by garbage and recycling for three weeks in a row. Yesterday I called and left a message about it. I received a call from Nancy at 8:40 am this morning telling me she would have someone come to empty my black container and any additional garbage that has been backed up and didn't fit in the container. I spoke with my husband Jim and he said he would take the extra garbage to work and dispose of it. When the employees arrived to empty my container, and there wasn't any additional garbage, the employee came to the door and asked if there was any more garbage. I thought that was so thoughtful of him. Then at approximately 1:00 pm, I received another call from the refuse dept inquiring about my message left yesterday. WOW - TWO CALLS - THAT'S AWESOME - I'M GLAD I LIVE HERE!!!! We have lived here for about three weeks. We moved here from Erie, PA. What a wonderful difference, all the way around (e.g. the weather hahahahahaha!!!!)
- Code enforcement
- Start adding sidewalks to completed roads. Try to get us more positive press in local news. Do more to get people excited about living in Avondale
- Police patrols
- More fire stations, firemen