ECONOMIC VITALITY DIVISION MISSION

The mission of the **Community Investment Section – Economic Development** is to retain and strengthen existing local businesses while helping to grow and attract innovative companies for sustainable economic health.

The mission of the **Community Investment Section – Community Design and Redevelopment** is to create, enhance and preserve the sense of place, the built and natural environment, and the cultural heritage of Flagstaff by implementing the community's vision for character and design, the environment, resources and economic sustainability.

The **Airport Section** mission dedicates its efforts to provide quality service for the evergrowing transportation needs of Northern Arizona.

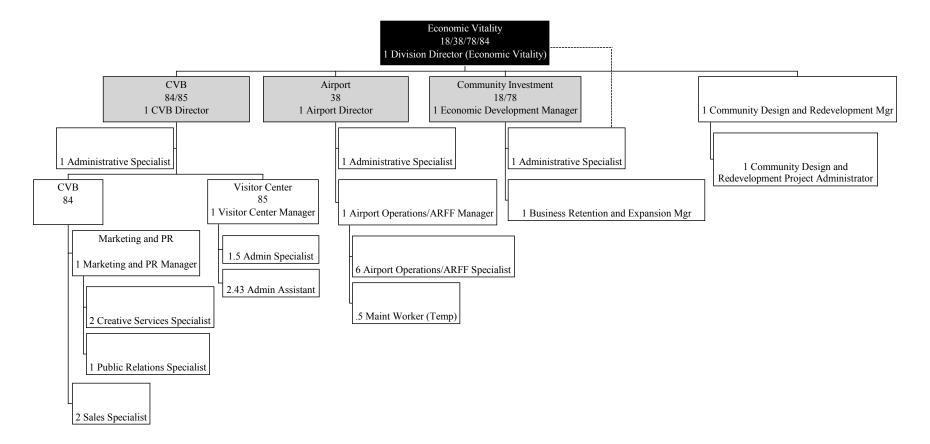
The mission of **The Arts and Science Section** is to deploy Bed, Board, and Beverage tax monies efficiently and effectively to create, enhance, and preserve the cultural heritage of Flagstaff.

The mission of **Beautification General Administration** is to deploy Bed, Board, and Beverage tax monies efficiently and effectively to create, enhance, and preserve the sense of place, both the built and natural environment, of Flagstaff.

The mission of the **Convention and Visitors Bureau** is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

The mission of **Visitor Services** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits and length of stay to Flagstaff.

ECONOMIC VITALITY



ECONOMIC DEVELOPMENT

Includes 1801 (Community Investment General Administration), and 78 (Business Attraction, Retention and Expansion)

MISSION

Retain and strengthen existing local businesses while helping to grow and attract innovative companies for sustainable economic health.

PROGRAM DESCRIPTION

The Economic Development Program promotes sustainable retail, commercial and industrial development that enhances high wage/low impact employment and increases revenues by providing support, analysis and programs for businesses; develops and cultivates infrastructure that preserves quality of life and allows access to intellectual resources; and, develops connections between businesses, people and the organizations that can take them to the next level.

FY 13 ACCOMPLISHMENTS

- ✓ Hired Economic Development Manager, bringing best in class economic development programming and business development to the City of Flagstaff. Key areas of focus are: increased outreach to small and large businesses; re-positioning Flagstaff as a business-friendly City; outreach and image focused marketing across multiple channels; increased outbound attraction efforts; connectivity with stakeholders and businesses in the region
- ✓ Successfully negotiated the sale of Lots 12 and 13 in the Auto Park for Chrysler commercial trucking division and Fiat.
- ✓ Responded to 21 inbound, non-retail inquiries (13 PIF's from the Arizona Commerce Authority, three requests for information from site selection companies and five requests from non-retail businesses) interested in locating in Flagstaff.
- ✓ Conducted 150 outreach meetings with regional and national commercial real estate executives, businesses and stakeholders interested in learning more about investing or locating in Flagstaff.
- ✓ Assisted eight new retailers in locating to Flagstaff (REI, Natural Grocers, Sprouts, Dunkin Donuts, Chic-Filet, Verde Valley Olive Oil, Jimmy Johns and Some Burros) provided market analysis, demographics, Community Development "handoffs", site selection, advocacy and workforce development.
- ✓ Conducted 25 traditional marketing engagements (interviews by reporters, press releases, advertisements and speaking engagements)
- ✓ Assisted with the expansion of Flagstaff Mall/Marketplace by providing data and retail referrals to Westcor/Macerich.
- ✓ Facilitated the disposition and development of the "Trax" at Route 66 and 4th Street, including developer assistance through the Design Review Process and support of the establishment of tenants.
- ✓ Received \$4 million dollar EDA grant for development and construction of the Business Accelerator at Innovation Mesa. Submitted RSOQ to design build community.
- ✓ Produced marketing overview and capabilities presentation and presented to regional business owners, stakeholders and commercial real estate representatives.
- ✓ Attended ICSC in Las Vegas, successfully positioned Flagstaff's competitive advantages to various retailers looking to expand in the next 12-36 months. Presented custom, needs based, market analysis to 15 prequalified companies.

- ✓ Enhanced BR&E program and reached out to 12 qualified businesses, stakeholders and entrepreneurs. Programming focused on business advocacy and needs analysis outreach with small and large business owners.
- ✓ Conducted local outreach to 250 businesses, entrepreneurs, stakeholders, real estate agents and developers in Flagstaff to present economic development services.
- ✓ Expanded Buxton data and analytics outreach to include a holistic market analysis using multiple data sources depending on the businesses' needs; provided market analysis to 41 existing businesses, real estate developers and retail prospects.
- ✓ Identified, promoted and facilitated available grant and incentive opportunities to local businesses. Successfully partnered and facilitated technical grant writing with Joy Cone on 2012 ACA rural grant program receiving a \$100,000 award. This is the third year in a row the City has successfully partnered with a qualified company, and received full market share for Northern Arizona.
- ✓ Received and implemented \$200,000 revolving loan fund from NACOG. Leveraged funds with NACET, ECoNA and County to create a regional capital program for gualified area businesses.
- ✓ Maintained B3 program to include at least 12 business interviews, documenting performance.
- ✓ Continued staff support of NACET creating 40 high wage/low impact jobs.
- Project Manager for a major expansion of one of the City's largest employers that includes managing the City's internal team (Community Investment, Utilities, Community Development and Legal) and the client's senior management and internal and external legal council.
- ✓ Early founding members and contributors to STEM consortium, successfully worked to have Council adopt STEM resolution, establish STEM gateway signage with ADOT, provided support for STEM coordinator position and currently working with Phoenix based science center to establish a satellite center in downtown Flagstaff.
- ✓ Advanced community efforts for workforce development by re-examining curriculums, and strengthening relationships with the various public, private, and educational agencies to meet changing industry needs.
- ✓ Created "tool box" of resources for the business community including: workforce training opportunities; federal, state and local grant and incentive programs; site selection; market analysis; demographic overview; and business advocacy/navigation of City Hall.
- ✓ Assisted with the expansion of Aspen Place by providing data and retail referrals to Red Development.
- ✓ Continued financial and personnel support to SEDI, ECoNA, Flinn Foundation, and Science Foundation Arizona.
- ✓ Continued leadership support to ECoNA in the areas of Business Retention and Expansion, and Business Attraction.
- Assisted Airport Director and City management in the pursuit of an additional air carrier/new route.
- ✓ Continued building relationship with Community Development Division, by providing support and a "bridge" to companies that are expanding or locating in Flagstaff.
- ✓ Established Customer Relationship Management system for Economic Development Staff allowing for increased, targeted outreach.
- ✓ Updated flagstaffprospector.com with new look and economic development tools.
- Created and established Flagstaff Commercial Real Estate Networking Group and Flagstaff Capital Group to increase connectivity between "dealmakers" and City Hall, as valuable resources for expansion and attraction purposes.
- ✓ Created Commercial Real Estate Group, Flagstaff Capital Group and City of Flagstaff Community Investment Group on LinkedIn to increase outreach and communication with business and stakeholders.
- ✓ Created and established Business Assistance Kiosk at City Hall.
- ✓ Full redesign of cityofinnovation.com website. Newly designed site focuses on providing best in class economic development tools online and positions the City of Flagstaff as a great place to work, live and play.

FY 14 NEW INITIATIVES AND GOALS

- Expand economic development outreach to 300 small and large businesses, entrepreneurs, stakeholders, real estate executives and developers in Flagstaff to present economic development services.
- Expand Business Retention and Expansion program to include at least 80 business interviews, to include some or all of the following tools: stakeholder needs analysis; B3 interviews; Economic Development toolbox; incentive and grant overview; advocacy and coordinating for the business community and City Hall.
- Advance community efforts for workforce development by strengthening relationships with various private, public, not for profit and educational agencies.
- Identify and promote available grant and incentive opportunities to all local businesses, continue to successfully partner with qualified companies, facilitate appropriate application(s), secure award(s) and manage award(s).
- > Promote, educate and award local businesses(s) on revolving loan fund for expansion or attraction purposes.
- > Provide custom, needs based, market reports to 30 existing businesses, 15 real estate developers and 20 retail prospects.
- Add at least 10 new and expanding retailers to the community, targeting established developments and infill opportunities.
- Add three new non-retail businesses and start-ups to the general community.
- Facilitate the addition of new APS Substation to provide power to the Airport Business Park to support commercial and industrial business expansion.
- > Continue financial and personnel support to ECoNA, STEM Consortium, Flinn Foundation and Science Foundation Arizona.
- > Continue leadership support of ECoNA in the areas of Business Retention and Expansion and Business Attraction.
- > Continue building relationship with Community Development Division, by providing support and a "bridge" to companies locating or expanding.
- Expand outreach efforts to local businesses, real estate community, industry groups/associations and banking community to provide overview of Economic Development "toolbox" of services.
- Partner with Airport Director to secure a second airline/route.
- Facilitate and complete design and award construction contract for Business Accelerator on Innovation Mesa.
- Continue working with NACET to provide assistance in creating 50 new jobs.
- > Continue supporting entrepreneurial environment through outreach with SBDC/CCC, NACET and various other groups working to diversify and strengthen our economic base.
- Create and market site renderings for undeveloped space at the Airpark and various other high traffic/use areas within the City to encourage new development and increase economic base.
- Advance community connectivity with stakeholders, businesses and developers in other markets to increase deal flow, correctly position Flagstaff's opportunities and provide more resources to local business community.

PERFROMANCE MEASURES

Council Priority: Retain, expand, and diversify economic base.

Goal: Create an environment that retains and expands local businesses in Flagstaff.

Objective: Monitor health of businesses in the community and provide tools and programs for existing businesses to improve their performance.

Type of Measure: Program outcome

Tools: Business outreach programs, trend analysis, market analysis, City, State and Federal grant and incentive programs, revolving loan fund, ECoNA, staff advocacy, workforce development tools, NACET and other business performance programs.

Frequency: Regular contact via phone, email, and in-person business visits, speaking engagements, CityofInnovation.com updates, quarterly e-newsletter and educational outreach.

Scoring: Retaining 95% of Flagstaff's major employers (75 or more employees).

Trend: $\leftarrow \rightarrow$

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimated	Proposed
Local businesses retained and/or expanded	95%	95%	95%	95%
Expand workforce through the creation of high	N/A	N/A	75	100
wage/low impact jobs				

Council Priority: Retain, expand, and diversify economic base.

Goal: Create an environment that is attractive to high wage/low impact companies. **Objective:** Market aggressively to targeted sectors and utilize incentive policies.

Type of Measure: Policy/Program outcome

Tools: Arizona Commerce Authority, ECoNA, CityofInnovation.com, FlagstaffProspector.com, trade shows, outbound lead generation, advertising and other marketing materials, and generating appropriate lead referrals from existing companies.

Frequency: Planned sales missions and trade shows to strategically targeted regions/industries to meet with high wage/low impact business owners, commercial real estate executives and multipliers. Ongoing marketing programs that connect and engage with high wage/low impact business owners, commercial real estate executives and multipliers through web, social media, public relations and advertising.

Scoring: Respond to 100% of qualified leads with/from ECoNA, Arizona Commerce Authority, site locators, and existing companies. City of Flagstaff Economic Development staff to conduct 150 sales calls to qualified businesses interested in locating to Flagstaff.

Trend: $\leftarrow \rightarrow$

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimated	Proposed
Respond to qualified new business leads	100%	100%	100%	100%
Outbound, business development to businesses, commercial real estate executives and stakeholders looking to locate or invest in Flagstaff.	N/A	N/A	150	200

Council Priority: Retain expand and diversify economic base.

Goal: Sustain existing development projects

Objective: Facilitate and support existing developments, developers, leasing agents, and funders by providing assistance in locating appropriate tenants and helping to navigate the DRB process.

Type of Measure: Program Outcome

Tool: FlagstaffProspector.com, Real Estate networking group, Capital community group, Development Review Process, Zoning Code, Regional Plan, Incentive Policies, Retail Analysis, business assistance kiosk, community outreach and other data research

Frequency: Regular cityofinnovation.com and social media updates, regular business/industry meetings, annual ICSC attendance.

Scoring: Based on Economic Development staff contacts from committed projects/tenants, 80% of viable developments and signed leases transitioned to DRB/IDS process.

 $\mathsf{Trend} \colon \boldsymbol{\leftarrow} \boldsymbol{\rightarrow}$

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimated	Proposed
Transition viable projects to DRB/IDS process	80%	85%	90%	90%
Square footage of new locates Economic	N/A	N/A	85,000	100,000
Development staff have assisted				

COMMUNITY DESIGN and REDEVELOPMENT

Includes 1807 (Community Design and Redevelopment), 71 (Arts and Science), and 73 (Beautification General Administration).

MISSION

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

Our mission is accomplished through a series of programs briefly described as follows:

<u>Arts and Sciences</u> – With guidance from the Beautification and Public Art Commission, this program delivers a variety of public art programs and projects throughout the City. In addition, arts, science, and cultural opportunities in Flagstaff are fostered by our work with Flagstaff Cultural Partners, providing direct technical and financial support to non-profit and private agencies engaged in these fields.

<u>Beautification</u> - With Beautification and Public Art Commission oversight and in accordance with the provisions of the Lodging, Restaurant and Lounge (BBB) Tax, this program delivers streetscapes, landscaping, building, and signage improvement programs and projects (Section 74). The program includes small grants for historic preservation projects and smaller beautification projects, as well as initiating, executing, and maintaining medium and large projects of this nature.

<u>Community Design</u> – For development review and economic development customers, and for the City of Flagstaff, staff provide direct professional architectural, engineering, and landscaping demonstrations and services, reconciling the various goals for a particular project. In addition, as a part of the DRB process, and in accordance with the Zoning Code, staff measures development application compliance with established site and building standards that are designed to protect and enhance the character of Flagstaff.

<u>Heritage Preservation</u> – Under the direction of the Heritage Preservation Commission, and in accordance with the Zoning Code, staff coordinates the protection of archeological and architectural cultural resources, including the designation of landmarks, specialized design review in established districts, impact analysis within the DRB process, technical and design assistance, grant oversight, and coordination with State and Federal agencies.

<u>Redevelopment</u> – This program seeks to foster redevelopment of sites, districts, and neighborhoods through the recommendation and development of policies and incentives, beautification projects, and planning. Within this program, staff supports the downtown and east side districts. Additionally, the Brownfield Land Recycling Program provides technical support and incentives for the redevelopment of underutilized sites or sites that may be contaminated.

FY 13 ACCOMPLISHMENTS

- ✓ Secured grants and donations to supplement the programs of CD&R
 - EPA 2012 Brownfields Community-wide Assessment Grant (\$700,000)
 - NPS Route 66 FUTS Rest Stop Interpretive Signs Grant (\$8,750)
 - Route 66 FUTS Rest Stop landscaping donation (\$2,500)
 - "Sockdolager" sculpture donation, located in City Hall lobby (\$125,000)
- ✓ Furthered community partnerships
 - Ongoing collaboration with Flagstaff Cultural Partners
 - Founded a professional organization of architects in Flagstaff
 - Provided technical support to the Town of Clarkdale, the Town of Camp Verde, and the Hopi Tribe
 - Secured donation of a collection of historic photographs to Cline Library
 - Completed Inter-governmental Agreements for the Arizona Route 66 Coalition (EPA Grant).
- ✓ Furthered community outreach by launching innovative web-based site (VisionFlagstaff.com) and "Flagstaff Quality of Life" Survey.
- ✓ Facilitated Beautification and Public Art Commission development of Public Art Guidelines.
- ✓ Facilitated hiring of Project Manager for the Arts Incubator Feasibility Study; continued participation in Arts Incubator Steering Committee.
- ✓ Completed public art projects, including Then and Now, sculpture at the Aquaplex, and Lumberyard Mural.
- ✓ Participated in Arts & Economic Prosperity IV Study.
- ✓ Facilitated Beautification and Public Art Commission development of Beautification Guidelines.
- ✓ Completed beautification projects, including additional landscaping at Route 66 FUTS Rest Stop, Fourth Street Banners, Downtown Thermometer, and Woodlands/Beulah Medians.
- ✓ Initiated beautification projects: Butler Avenue Medians, East Flagstaff Gateway, Route 66 Planter, Milton Road Signs, and Heritage Square Lighting.
- ✓ Professional design services provided, include Snow Play Parking, Aquaplex Storage Shed, Court House Studies, City Hall LID and Signage Project, Public Library ADA Access and Signage, and Innovation Mesa.
- ✓ Significant participation in City's development of the Zoning Code and Regional Plan, as well as the County's Fort Valley Corridor Study.
- ✓ Ongoing development review, notably the NAIPTA Outdoor Advertising and City Hall Solar Power Project.
- ✓ Facilitated Heritage Preservation Commission development of Historic Facades and Signs Grant Guidelines.
- ✓ Completed heritage preservation project Interpretive signage at Route 66 FUTS Rest Stop.
- ✓ Implemented new Cultural Resource Study provisions of the Zoning Code.
- ✓ Significant Cultural Resource Studies brought to Heritage Preservation Commission: Lowell Observatory, Public Works Yard, and 611 W. Birch Avenue.
- Pending designation of local landmarks: Picture Canyon, Buffalo Park, Water Treatment Plant, Freight Station, and Yeager Residence.
- ✓ Pursued various solutions to preserve and address neglect at significant abandoned historic property, located downtown south of the railroad tracks.
- ✓ Implemented the Arizona Route 66 Coalition Communities EPA 2012 Brownfields Community-wide Assessment Grant with the cities of Holbrook and Winslow, and Coconino and Navajo Counties.
- ✓ Continued development of Enhanced Service Districts for downtown and east Flagstaff.
- ✓ Continued development of the Redevelopment and Infill Policy.
- ✓ Provided management for downtown and east Flagstaff, including coordination and planning for regulatory issues, events (New Years Eve and Dew Downtown Flagstaff Ski and Snowboard Festival), holiday decorations, and other day-to-day matters.

FY 14 NEW INITIATIVES AND GOALS

- Continue grant seeking, using said funds to leverage the execution of other goals.
- Maintain a high level of community partnering; continue ongoing collaborations and continue to provide technical support to northern Arizona neighbors.
- Maintain a high level of community engagement and outreach through the implementation of VisionFlagstaff.com and "Flagstaff Quality of Life" Survey.
- Continue to provide excellent customer service for external and internal customers.
- > Bring Art Incubator Feasibility Study and subsequent planning to City Council.
- Install significant public art piece (i.e., Rendezvous Sculpture).
- Initiate public art component of East Flagstaff Gateway.
- ➤ Construct beautification projects, including Fort Valley Road Enhancements, Butler Avenue North Edge, and East Flagstaff Gateway.
- Program and/or initiate beautification projects arising from launch of VisionFlagstaff.com
- Complete Beautification Project Inventory.
- Review and update beautification project maintenance protocols.
- Designate additional public and private properties as local landmarks.
- > Continue with development, adoption, and implementation of the Redevelopment and Infill Policy.
- Maintain the EPA 2012 Brownfields Community-wide Assessment Grant.
- Continue to support Downtown and East Flagstaff district formations and operations.

PERFORMANCE MEASURES

Council Priority: Retain, expand, and diversify economic base.

Goal: Create, enhance and preserve the quality of life in Flagstaff for continued economic prosperity.

Objective: Flagstaff has a high quality of life; and, an improved quality of life through Community Design and

Redevelopment programs. **Type of Measure:** Outcome **Tool:** Ongoing online survey **Frequency:** Tallied quarterly

Scoring: 1 (Low) through 5 (High); 3 = Neutral

Trend: $\leftarrow \rightarrow$

Measures:	CY 11 Actual	CY 12 Actual	CY 13 Estimate	CY 14 Proposed
Average score of survey asking respondents to	N/A	N/A	< 3	< 3
rate Flagstaff as a place to live.				

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimate	Proposed
Average score of survey asking respondents to	N/A	N/A	< 3	< 3
rate if CD&R programs have improved the quality				
of life in Flagstaff.				

SECTION:	18-C	OMMUNITY	INVE	STMENT						
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	Е	stimated	F	Proposed		
	Exp	penditures		Budget	Ex	penditures		Budget	Budget-Budge	
	20)11-2012	2	012-2013	20)12-2013	20	013-2014	,	Variance
PERSONAL SERVICES	\$	205,163	\$	166,633	\$	160,008	\$	162,210	\$	(4,423
CONTRACTUAL		6,337		117,243		97,953		98,453		(18,790
COMMODITIES		13,451		41,825		20,175		28,315		(13,510
CAPITAL		1,450		875,000		200,500		324,000		(551,000
TOTAL	\$	226,401	\$	1,200,701	\$	478,636	\$	612,978	\$	(587,723
EXPENDITURES BY PROGRAM:										
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	119,143	\$	126,285	\$	130,547	\$	128,201	\$	1,916
COMMUNITY DESIGN		33,911		69,001		62,321		66,277		(2,724
REINVEST AND ECONOMIC DEV		569		-		-		-		-
DOWNTOWN MANAGEMENT		64,857		-		-		-		-
BROWNFIELDS		7,921		5,415		4,268		-		(5,415
BROWNFIELDS ASSESSMENT FY13				1,000,000		281,500		418,500		(581,500
TOTAL		226,401	\$	1,200,701	\$	478,636	\$	612,978	\$	(587,723
SOURCE OF FUNDING:										
	GEN	ERAL FUND					\$	478,774		
	LIBR	ARY FUND						14,800		
	HIGH	WAY USER	REV	ENUE FUND				13,892		
	TRAN	NSPORTATIO	ON FU	JND				5,455		
	WATER AND WASTEWATER FUND							44,347		
	STO	RMWATER F	UND					2,035		
	AIRP	ORT FUND						4,756		
	ENVI	IRONMENTA	L SE	RVICES FUNI	D			48,919		
							\$	612,978		

The Community Investment operating budget has decreased 11% and capital expenditures total \$324,000, resulting in an overall net decrease of 49%. The capital expenditures of \$324,000 relate to the Brownfield grant funded projects. Increases in Personal Services for market and benefit costs are offset by salary savings from personnel turnover.

SECTION:	78-E	ECONOMIC D	EVEI	OPMENT						
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	E	Estimated	F	Proposed		
		penditures		Budget	E	penditures		Budget	Bud	dget-Budget
	2	011-2012	2	2012-2013	2	012-2013	2	013-2014		Variance
PERSONAL SERVICES	\$	162,198	\$	204,855	\$	216,109	\$	212,987	\$	8,132
CONTRACTUAL		754,746		1,173,261		777,622		737,170		(436,091)
COMMODITIES		34,811		11,139		21,593		18,728		7,589
CAPITAL		275,860		-				-		-
TOTAL	\$	1,227,615	\$	1,389,255	\$	1,015,324	\$	968,885	\$	(420,370)
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	47,444	\$	61,921	\$	60,514	\$	37,619	\$	(24,302)
INCUBATOR PROGRAM		263,276		265,844		263,554		265,947		103
CONTRIBUTIONS		99,494		139,500		139,500		64,500		(75,000
BUSINESS RETENTION AND EXPANSION		93,402		100,371		99,044		90,241		(10,130
BUSINESS ATTRACTION		85,395		124,966		138,559		155,025		30,059
INNOVATION MESA		-		202,500				· -		(202,500
REC - EXPAN TGEN N.FACILITY		80,000		-		-		-		-
SW WINDPOWER COMMERCE		302,749		-		-		-		-
ACA RURAL GRANT 2011		-		60,000		60,000		-		(60,000
ACA RURAL GRANT 2013		-		-		-		100,000		100,000
DEBT SERVICE		255,855		434,153		254,153		255,553		(178,600)
TOTAL	\$	1,227,615	\$	1,389,255	\$	1,015,324	\$	968,885	\$	(420,370)
SOURCE OF FUNDING:	ECC	DNOMIC DEVI	ECONOMIC DEVELOPMENT FUND							

The Economic Development budget has decreased 30% and there are no capital expenditures. Personal Services increases are due to a market increase and an increase in benefit costs. The budget decrease is primarily due to changes in the level of grants, the transfer of the Science Foundation program to the Arts and Science Section (\$50,000), the reduction in programs supported via contributions, and the timing of the Innovation Mesa Project which affected Debt Service and Contractuals. Commodities increases were due to the budget restructure between Contractual and Commodities.

Flagstaff Pulliam Airport is dedicated to providing quality air service to meet the ever-growing transportation needs of northern Arizona.

PROGRAM DESCRIPTION

Flagstaff Pulliam Airport is certified as a non-hub air carrier and general aviation airport by the Federal Aviation Administration (FAA). Responsibilities of the section include administration, safety, operations, and maintenance of all buildings, pavements and airfield lighting with federal mandates to provide aircraft rescue/firefighting, medical first response and area security. Certain segments of passenger and terminal security are also Airport responsibilities as outlined in Department of Homeland Security (DHS) and Transportation Security Administration (TSA) directives. Other services are provided through lease agreements with the direct service providers (i.e., airlines, car rental agencies, fixed base operator and other concessionaires). Airport Staff are also in partnership with Economic Development staff to expand development at the Airport Business Park.

FY 13 ACCOMPLISHMENTS

- ✓ Improved facilities and enhanced customer service through remodeled airline counters and enhancements to Airport Administrative Offices.
- ✓ Obtained grant funding from the FAA for the "Aircraft Storage Area" to reconstruct failing asphalt in the aircraft storage area (known as the Westplex).
- ✓ Completed joint seals replacement on concrete ramp in front of the terminal; funded with a grant provide by Arizona Department of Transportation Aeronautics Division.
- ✓ Completed FAA grant funded project to reconstruct south half of taxiway and replace lights and signs.
- ✓ Through the efforts of Airport staff, the Airport remained open and had no snow closures this year.
- ✓ Hosted fifth annual Armed Forces Day Open House.
- ✓ Worked with US Airways to increase passenger enplanement by 3% in 2012.
- ✓ Completed Air Rescue Firefighting training for staff and maintained FAA compliance.
- Completed a discrepancy-free FAA Certification and Safety inspection.
- ✓ Maintained full occupancy of Airport general aviation storage hangars and shade storage facilities.
- ✓ Airport Director was elected 2nd Vice-President of the Board of Directors for Arizona Airports Association.
- ✓ Flagstaff Pulliam Airport won Tourism Recognition Award as an economic driver for the State.
- ✓ Flagstaff Pulliam Airport won 2012 Arizona Transportation Partnering Excellence Award.

FY 14 NEW INITIATIVES AND GOALS

- > Release a Request for Proposal for additional air carrier service to Flagstaff; and, obtain a successful bidder.
- Continue work with FAA to replace the Instrument Landing System.
- Work with Real Estate and Economic Development Staff to lease parcels in the Airport Business Park.
- Complete the planning for pavement replacement in the aircraft storage area.
- Maintain full occupancy of general aviation hangars and shade storage facilities to maximize revenues.
- Streamline Airport operations and maintenance costs to preserve budget dollars.
- > Plan and host sixth annual no-fee Armed Forces Day Open House to increase community awareness of the Airport's capabilities, functions and equipment.
- Achieve a discrepancy-free FAA Certification and Safety inspection.
- Secure additional FAA grant funding for Airport capital projects.

PERFORMANCE MEASURES

Council Priority: Repair, Replace, Maintain Infrastructure

Goal: Ensure the entire Airport's operational and facility tasks function in concert to promote and support reliable commercial air travel.

Objective: Reduce commercial flight cancellations through effective runway and taxiway maintenance, timely snow removal operations and regular maintenance of airfield navigation aids.

Type of Measure: Program Outcome

Tool: Air carrier flight activity and landing reports, daily operations inspection logs, published Notices to Airmen and passenger feedback

Frequency: Monthly

Scoring: 5% or less cancelled - progressing, average. 5+ to 7% cancelled - caution, warning. More than 7%

cancelled - need to review, discuss

Trend: $\leftarrow \rightarrow$

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimated	Proposed
Percentage of scheduled commercial flights	3.1%	2.2%	3.0%	3.0%
cancelled				

Council Priority: Retain, Expand and Diversify Economic Base

Goal: Provide a safe and secure environment where air passengers have multiple travel destination choices at affordable prices.

Objective: Grow commercial air travel to and from Flagstaff in the form of increased enplanements.

Type of Measure: Program Effectiveness

Tool: Air carrier flight activity and landing reports, passenger comment cards, CVB, Visitor Center and Chamber of Commerce feedback, SCASDP grant/RFP process

Frequency: Measured monthly; reported annually

Scoring: 3% growth or more - progressing, average. Less than 3% to zero growth - caution, warning. Any annual decline – need to review, discuss

Trend: ↑

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimated	Proposed
Percentage change in annual passenger	-2.2%	+3.0%	+1.0%	+1.0%
enplanements				

Council Priority: Community Facilities and Services (Including Public Safety)

Goal: Meet or exceed FAA requirements for Aircraft Rescue Firefighting and on-airport medical responses.

Objective: Consistently arrive at the scene within three minutes of alert notification.

Type of Measure: Program Effectiveness

Tool: Air Traffic Control tower logs, Airport incident report forms, daily operations inspection checklists/logs

Frequency: Measured monthly; reported annually

Scoring: 100% of responses within 3 minutes - progressing, average. 99.9% to 97% response within 3 minutes - caution, warning. Less than 97% of responses within 3 minutes - need to review, discuss.

Trend: $\leftarrow \rightarrow$

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimated	Proposed
Percentage of emergency call responses within	100%	100%	100%	100%
three minutes				

SECTION:	38-4	AIRPORT								
EXPENDITURES BY CATEGORY:										
		Actual		Adopted	E	Estimated		Proposed		
	Ex	penditures		Budget	Ex	penditures		Budget	Bud	get-Budget
	2	011-2012	2	2012-2013		012-2013	2	2013-2014		'ariance
PERSONAL SERVICES	\$	628,092	\$	640,883	\$	601,551	\$	651,646	\$	10,763
CONTRACTUAL		348,130		1,161,553		360,816		1,161,010		(543
COMMODITIES		137,544		155,074		139,582		143,433		(11,641
CAPITAL		41,551						-		-
TOTAL	\$	1,155,317	\$	1,957,510	\$	1,101,949	\$	1,956,089	\$	(1,421
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	506,883	\$	412,849	\$	428,903	\$	490,373	\$	77,524
SAFETY AND SECURITY		104,435		137,008		110,701		111,277		(25,731
SNOW CONTROL		71,799		86,369		71,588		74,803		(11,566
MAINTENANCE - BLDGS AND GROUNDS		409,045		424,851		430,845		401,721		(23,130
MAINTENANCE - RUNWAY AND TAXIWAY		63,025		96,133		59,612		77,615		(18,518
AIRPORT COMMISSION		130		300		300		300		-
SMALL COMM AIR SVCS DEVELOPMENT				800,000				800,000		-
TOTAL	\$	1,155,317	\$	1,957,510	\$	1,101,949	\$	1,956,089	\$	(1,421
SOURCE OF FUNDING:										
	AIRI	PORT FUND					\$	1,956,089		
							\$	1,956,089		

The Airport operating budget has decreased 1% and there are no capital expenditures (>\$10,000) in this section. Personal Services increases are due to a market increase and an increase in benefits costs. Decreases in Contractuals and Commodities are due to prior year one-time items, as well as current year budget reductions. There are no one-time requests. An ongoing increase in utilities has been authorized for \$20,787. The Small Comm Air Svcs Development is funded by a grant for the full \$800,000.

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

With guidance from the Beautification and Public Art Commission, this program delivers a variety of public art programs and projects throughout the City. In addition, arts, science, and cultural opportunities in Flagstaff are fostered by our work with Flagstaff Cultural Partners, providing direct technical and financial support to non-profit and private agencies engaged in these fields.

For planning purposes, the administration and implementation of the programs and activities of this section are combined with Section 1807 (Community Design), 71 (Arts and Science), and Section 73 (Beautification General Administration), and are planned comprehensively. See Section 18, Community Investment, for greater detail.

FY 13 ACCOMPLISHMENTS

✓ See Section 18, Community Investment.

FY 14 NEW INITIATIVES AND GOALS

See Section 18, Community Investment.

PERFORMANCE MEASURES

See Section 18, Community Investment.

SECTION:	71-A	RTS AND S	CIENC	E						
EXPENDITURES BY CATEGORY:										
		Actual	A	Adopted	Е	stimated	Р	roposed		
	Exp	penditures		Budget	Exp	penditures		Budget	Bud	get-Budge
	20	011-2012	20	012-2013	20	012-2013	20	013-2014	V	ariance
CONTRACTUAL	\$	392,092	\$	375,600	\$	384,010	\$	405,683	\$	30,083
COMMODITIES		890		3,056		3,000		3,123		67
CAPITAL				258,400		25,000		233,400		(25,000
TOTAL	\$	392,982	\$	637,056	\$	412,010	\$	642,206	\$	5,150
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	53	\$	100	\$	100	\$	183	\$	83
CONTRACTUAL SERVICES		293,000		290,000		290,000		340,000		50,000
PUBLIC ARTWORK		4,424		261,956		36,910		237,023		(24,933
PARTNER CONTRIBUTIONS		69,825		65,000		65,000		65,000		-
RIORDAN MANSION		25,680		20,000		20,000		-		(20,000
TOTAL	\$	392,982	\$	637,056	\$	412,010	\$	642,206	\$	5,150
SOURCE OF FUNDING:										
	ART	S AND SCIE	NCE F	UND			\$	642,206		
							\$	642,206		

The Arts and Science operating budget has increased by 8% due to the Science Foundation program transfer from the Economic Development section to the Arts and Sciences section, partially offset by the elimination of funding for the Riordan Mansion (\$20,000). There are capital expenditures of \$233,400, resulting in an overall net budget increase of 1%. One-time expenditures for this division are: \$15,000 for the Flagstaff Cultural Partners and \$50,000 for the Science Foundation. Minor fluctuations in year-to-year budgets relate to specific program needs each year while maintaining adequate fund balance. The Capital Public Art Work includes \$200,000 for a public art project for Beautification and \$33,400 for the East Flagstaff Gateway.

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

The Beautification General Administration program is the personnel component for Arts and Sciences, Beautification, Community Design, Heritage Preservation, and Redevelopment.

For planning purposes, the administration and implementation of the programs and activities of this Section are combined with Section 1807 (Community Design), 71 (Arts and Science), and 73 (Beautification General Administration) and are planned comprehensively. See Section 18, Community Investment, for greater detail.

FY 13 ACCOMPLISHMENTS

✓ See Section 18, Community Investment.

FY 14 NEW INITIATIVES AND GOALS

> See Section 18, Community Investment.

PERFORMANCE MEASURES

See Section 18, Community Investment.

SECTION:	73-BEAUTIFICATION GENERAL ADMINISTRATION										
EXPENDITURES BY CATEGORY:											
	Actual		Adopted		Estimated		Proposed				
	Expenditures			Budget		Expenditures		Budget		Budget-Budge	
	2011-2012		20	2012-2013		2012-2013		2013-2014		Variance	
PERSONAL SERVICES	\$	91,021	\$	173,214	\$	138,834	\$	126,034	\$	(47,180	
CONTRACTUAL		22,995		31,625		48,877		48,375		16,750	
COMMODITIES		2,092		1,150		3,480		900		(250	
TOTAL		116,108	\$	205,989		191,191	\$	175,309	\$	(30,680	
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION	\$	93,167	\$	112,398	\$	109,736	\$	130,309	\$	17,911	
COMMISSION		-		-		455		-		-	
WHEELER PARK LIGHTING		18,931		25,000		25,000		25,000		-	
RIORDAN MANSION		2,855		-		-		-		-	
ENHANCED SERVICE DISTRICT		1,155		68,591		56,000		20,000		(48,591	
TOTAL		116,108	\$	205,989		191,191	\$	175,309	\$	(30,680	
SOURCE OF FUNDING:											
	BEAU	JTIFICATION	I FUNI	D			\$	175,309			
							\$	175,309			

The Beautification operating budget has decreased 15% and there are no capital expenditures. Personal Services decreases include the reduction of 1.0 FTE for the Manager of Enhanced Service District. Contractual has an increase due to a one time expenditure in Enhanced Service District's other miscellaneous services. The Commodities decrease is due to decreases in food. There is no major capital (>\$10,000) for this section.

SECTION:	77-EDA REVOLVING LOAN FUND - ECONOMIC DEVELOPMENT										
EXPENDITURES BY CATEGORY: CONTRACTUAL TOTAL	Expe	ctual nditures 1-2012	В	opted udget 2-2013 -	Expe	mated nditures 2-2013		Proposed Budget 013-2014 220,000 220,000		get-Budget /ariance 220,000 220,000	
EXPENDITURES BY PROGRAM:								,		,	
EDA REVOLVING LOAN FUND	\$	-	\$	-	\$	-	\$	220,000	\$	220,000	
TOTAL	\$	-	\$	-	\$		\$	220,000	\$	220,000	
SOURCE OF FUNDING:	GENER	RAL FUND)				\$ \$	220,000 220,000			

This is a new fund in FY 2014. The EDA Revolving Loan Fund is funded 100% from a Northern Arizona Council of Government (NACOG)-Economic Development Administration (EDA) Grant. NACOG, as Grantee, operated a revolving loan fund and wished to transfer the funds to the City, as Grantee, final transfer amount of \$217,268. The purpose of the grant is to provide micro-loans for Economic Development in the community business sector.

The mission of the Convention and Visitors Bureau (CVB) is to develop, promote and maintain Flagstaff as a year round visitor destination with professional services that will benefit the community economically, environmentally and socially.

PROGRAM DESCRIPTION

The CVB is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30 percent of BBB tax revenues. Programs include marketing to tour operators, travel agents, meeting planners, group coordinators, and individual leisure travelers, as well as development of public outreach and educational programs, media relations, and media coverage. The CVB is also responsible for the creation and maintenance of partnership opportunities both locally and regionally.

FY 13 ACCOMPLISHMENTS

- > Increased BBB revenues by 6.3% (thru Jan 2013) through targeted media advertising plan, enhanced leisure and group sales, and increased public relations efforts.
- > Conducted research, photo shoot, focus groups and presentations to staff, Tourism Commission, stakeholders and city council on re-imaging campaign and launched campaign in May.
- Secured the International Planetary Defense Conference for 2013 during shoulder season attended by 300 people with an estimated \$365,000 economic impact.
- > Secured three different International Conferences for 2014 that will bring an average of 500 people for each conference over a three week time period. These three conferences are anticipated to generate \$1 million dollars in lodging revenues over the three week time frame.
- Secured the 50th anniversary Ford Mustang Pony Ride which will bring up to 500 Ford Mustangs through Flagstaff during shoulder season of 2014 with an estimated \$40,000 economic impact.
- Developed and led two Flagstaff and northern Arizona sales missions to Germany, France and Belgium, met with 70 trade professionals in 40 offices in 9 cities. Early results include addition to Flagstaff in four new fly drive itineraries, and a 2013 group tour with 10 departures that will each stay for 2 nights in Flagstaff. US based International Receptive operators indicate that bookings into Flagstaff have increased from 9-14% during 2012.
- Created French language collateral materials for tour operators promoting "Family friendly" Flagstaff. Additionally, the Route 66 walking tour has been translated for use by our French visitors. Both pieces were translated by professionals free of charge to the CVB.
- Developed a new "Guide to Educational and Recreational Experiences for Student Groups". This guide targeted the student tour operators and teachers will be used as a resource to solicit student tours by the CVB, hotels and local attractions. Guide distributed to six Flagstaff attractions and four hotels.
- Increased Flagstaff's presence and follower engagement on social media sites; Follower totals on Twitter 3,987 and Facebook fans 40,556. Our social media fans and followers have increased 14.9%.
- Created VisitFlagstaff profiles on Instagram and Pinterest and began posting and increasing followers.
- Conducted the Flagstaff Travel Sweepstakes on Flagstaff, Arizona Facebook fan page. Received total of 510 entries from 2,487 visits to the site.
- Organized individual itineraries for 32 travel writers and hosted one group familiarization tour for 10 international journalists in partnership with the Arizona Office of Tourism.
- Increased public relations presence in Canada by participating in the Arizona Office of Tourism's Vancouver Media Marketplace and Canadian Traveler Magazine's Discover America Day.
- Public Relations generated \$1.1 million in value for calendar year 2012.
- Produced and printed the 2013 Flagstaff Visitor Guide, revised with fold-out City map and expanded travel information, providing increased benefit to Flagstaff tourism businesses.

SECTION 84

CONVENTION AND VISITORS BUREAU

- > Placed more than 250 print ads, web banners and email blasts in both national and international markets.
- > Enhanced internal customer service by providing marketing support to other divisions within the city.
- Procured professional website development company to create the CVB's new consumer website.

FY 14 NEW INITIATIVES AND GOALS

- Meeting/Events/Sales to partner with a minimum of 2 stakeholders on co-op advertising for the trade magazines that target Astronomy, Adventure Traveler, Biotech and Sciences to acquire a minimum of two more meetings leads.
- > Create a quarterly tracking form to improve targeted marketing efforts for meetings and tour travel.
- > Perform quarterly site visits by various staff to keep up-to-date on area attractions and hotels.
- ➤ Develop a baseline measurement of the number of tour operator and trade professional direct, in person, contacts made annually reaching a minimum of 300 trade contacts during FY14 with a 1% increase in overall leads.
- Utilize Educational Guide for Student groups to assist in securing two new student group tour bookings.
- Create a product inventory of Australian tour operators to determine the amount of Flagstaff product currently available in the Australian market.
- Conduct additional photo shoots for images to utilize in the newly launched advertising campaign and consumer website, as well as for the inclusion in the Flagstaff CVB photo library utilizing local photographers.
- Strengthen re-imaged branding by redesigning the 2014 Flagstaff Visitor Guide, CVB sales kits and all other marketing collateral as well as oversee the new website.
- Translate and produce the Explore Flagstaff guide in Japanese, Chinese and Italian to join existing translations in Spanish, French and German.
- Increase PR value of earned media by two percent (2%) through increased presence in key markets.
- Create a comprehensive social media plan to Increase fan/follower engagement on Visit Flagstaff social media sites, including Twitter, Facebook, Instagram and Pinterest, by three percent (3%) through contests, interactive elements and providing timely up-to-date information.
- Establish a blog for destination Flagstaff updated weekly with relevant and timely information.
- > Continue strategic collaboration between Visitor Services, PR, Sales and Marketing programs to create a cohesive destination message.
- ➤ Increase PR value of earned media in meetings and tour and travel industry publications by three percent (3%).
- Cultivate partnerships with statewide stakeholders such as the Arizona Office of Tourism, CVBs, and Chambers of Commerce, to build and/or expand the knowledge of Flagstaff's offerings. Utilize memberships in organizations such as the Public Relations Society of America and Western Association of CVB's to reach out to new audiences.
- > Create a guarterly E-newsletter specifically for media contacts with Flagstaff news and updates.

PERFORMANCE MEASURES

Council Priority: Retain, expand, and diversify economic base

Goal: Provide the community with resources that meet or exceed expectations through increased BBB revenues. **Objective:** Increase visitation and extend the length of stay by positioning Flagstaff as the premier year-round destination while maintaining strong travel patterns on weekends and during high season, and increasing occupancy mid-week and in slower shoulder and off-seasons.

Type of Measure: Outcome

Tool: Room night bookings generated through leads, RevPAR (revenue per available room) and occupancy reports, restaurant/bar sales, attraction visitation, media coverage and publicity value, reach and frequency of marketing, website visits, fulfillment request/distribution and e-marketing/social media subscribers/interactions.

Frequency: Monthly

Scoring: BBB revenues at or above projection

Trend: ↑

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimate	Proposed
Bed Board and Booze (BBB) Tax revenues	\$5,368,990	\$5,667,320	\$5,750,000	\$5,850,000

*figure through January 2013

SECTION:	84-CONVENTION AND VISITORS BUREAU										
EXPENDITURES BY CATEGORY:	Ev	Actual Expenditures		Adopted Budget		Estimated Expenditures		Proposed Budget		get-Budget	
	2011-2012		2	2012-2013		2012-2013		2013-2014		/ariance	
PERSONAL SERVICES CONTRACTUAL COMMODITIES TOTAL	\$ \$	541,618 588,532 97,399 1,227,549	\$ \$	561,571 652,198 96,932 1,310,701	\$ \$	547,700 672,837 105,902 1,326,439	\$ \$	600,448 804,785 113,047 1,518,280	\$	152,587 16,115	
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION MARKETING AND PROMOTION SALES PUBLIC RELATIONS FILM OFFICE MILLIGAN HOUSE TOTAL	\$	580,468 549,036 69,586 27,709 750 - 1,227,549	\$ _ \$	603,865 579,726 78,040 33,320 750 15,000 1,310,701	\$ 	590,644 602,025 70,215 31,180 850 31,525 1,326,439	\$ \$	643,180 727,150 85,780 42,120 750 19,300 1,518,280	\$	39,315 147,424 7,740 8,800 - 4,300 207,579	
SOURCE OF FUNDING:	TOL	JRISM FUND					\$ \$	1,518,280 1,518,280			

COMMENTARY:

The Tourism budget has increased 16% and there are no capital expenditures (>\$10,000). Personal Services have increased 7% as a result of city wide market increases and benefit costs, as well as an organizational restructure. One-time requests include \$189,700 of which \$169,200 is for marketing and promotion, \$8,500 for Sales, \$9,000 for Public Relations, and \$3,000 is for maintenance and structures. Ongoing authorizations total \$10,710 comprised of \$8,210 for Marketing and Promotion,and \$2,000 for the Milligan House maintenance and structures. Differences between the FY 2014 budget and items listed above are due to prior year one-time authorizations.

The mission of the Visitor Center is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits to Flagstaff and length of stay.

PROGRAM DESCRIPTION

Located in the Historic Train Station, the Flagstaff Visitor Center is charged with providing local, state and regional information to visitors in order to enhance or extend their stay. The Visitor Center (VC) is funded through the Flagstaff Convention and Visitors Bureau (CVB) allocation of BBB tax revenues. Programs include visitor services, train station operations, educational programs, and creation of local partnerships.

FY 13 ACCOMPLISHMENTS

- Assisted 51,008 visitors in the first seven months of the fiscal year and 87,272 in calendar year 2012.
- Enhanced relationships with front-line hotel staff and local businesses to broaden awareness of the Visitor Center as a premier location for regional information and collateral material.
- Maximized partnerships through Referral Program receiving 134 for the year.
- Grand Canyon Ticket Kiosk generated 517 sales.
- Participated in First Friday Art Walk to promote visitor services.
- Developed and provided on-site opportunities, such as educational forums, informational displays and programs to enhance both the visitor and local community's experience.
- Coordinated with Amtrak, BNSF and other City sections/programs to improve the visitor experience at the Train Station through facility upgrades and enhancements.

FY 14 NEW INITIATIVES AND GOALS

- Increase visitor walk-ins by 2% through enhanced programming.
- > Increase VC referral program feedback by 2%.
- Increase awareness of Grand Canyon Ticket Kiosk.
- > Expand Visitor Center (VC) outreach to include downtown businesses located south of the train station.
- Enhance the referral program by stronger engagement of hotel front line staff.
- > Continue to create new tourism learning opportunities by reaching out to local organizations.
- Increase survey customer service ratings through interior facility enhancements. .
- Work with the City of Flagstaff's Beautification department and maintenance staff to improve exterior property.
- Complete signage for Amtrak.

PERFORMANCE MEASURES

Council Priority: Community Facilities and Services (Includes Public Safety)

Goal: Infrastructure and public services will be provided in efficient, equitable and effective manner.

Objective: Enhance existing customer service programs to encourage visitors to stay longer and/or revisit Flagstaff.

Type of Measure: Program Effectiveness

Tool: Customer service surveys, walk-in visitation

Frequency: Monthly

Scoring: Percentage of survey respondents with satisfaction rating of 4 or above on scale or 1 to 5 (5 being

highest) and number of visitors that utilize the Visitor Center

Trend: 个

	CY 11	CY 12	CY 13	CY 14
Measures:	Actual	Actual	Estimate	Proposed
VC Customer Service Survey (# surveys / % satisfaction)	389 / 96%	438/97.9%	450/98%	475/98%
Visitor Center Walk-ins	96,338	87,272	92,000	97,500

SECTION:	85-VISITOR SERVICES										
EXPENDITURES BY CATEGORY:		Actual		Adopted	E	stimated	F	Proposed			
	Expenditures 2011-2012			Budget 2012-2013		Expenditures 2012-2013		Budget 2013-2014		Budget-Budge Variance	
PERSONAL SERVICES CONTRACTUAL COMMODITIES	\$	189,870 89,147 34,387	\$	193,941 92,154 27,306	\$	198,428 92,584 36,061	\$	216,903 112,654 31,821	\$	22,962 20,500 4,515	
TOTAL	\$	313,404	\$	313,401	\$	327,073	\$	361,378	\$	47,977	
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION TRAIN STATION OPERATIONS	\$	214,169 99,235	\$	216,101 97,300	\$	221,794 105,279	\$	250,078 111,300	\$	33,977 14,000	
TOTAL		313,404	\$	313,401	\$	327,073	\$	361,378	\$	47,977	
SOURCE OF FUNDING:	TOU	RISM FUND					\$ \$	361,378 361,378			

COMMENTARY:

The Visitor Center's budget has increased 15% and there are no capital expenditures. There is no major capital (> \$10,000) for this section. Personal Services increases are due to a market increase and an increase in benefit costs, along with a .44 FTE increase for an Administrative Assistant. One-time requests totaling \$17,000 include the following: set-aside for catastrophic funding, kiosk computer equipment, maintenance, and property fence repair. Ongoing requests for \$7,800 are for maintenance, restoration of custodial services, and building structure, material and supply cost increases.

