



# Mayor & Council Retreat

One City One Team  
&  
Capital Reinvestment

August 8, 2016

Michael J. Ortega, P.E.  
City Manager



# Our plan “1 city/1 team”

(Examples of actions to be taken)

- Implement retirement incentive
- “Employee Town Halls”
- Communicate with public
- Meet with M&C regularly
- Reorganize Departments
  - Efficiency/effectiveness
- Prepare for election
- Review funding to all programs
- Begin combining functions
  - HR
  - Finance/Budget
- Deliver Manager’s Budget (balanced)
- Reach out to potential partners
- Evaluate staffing resource distribution
- Evaluate Probationary Employees
- Employee training

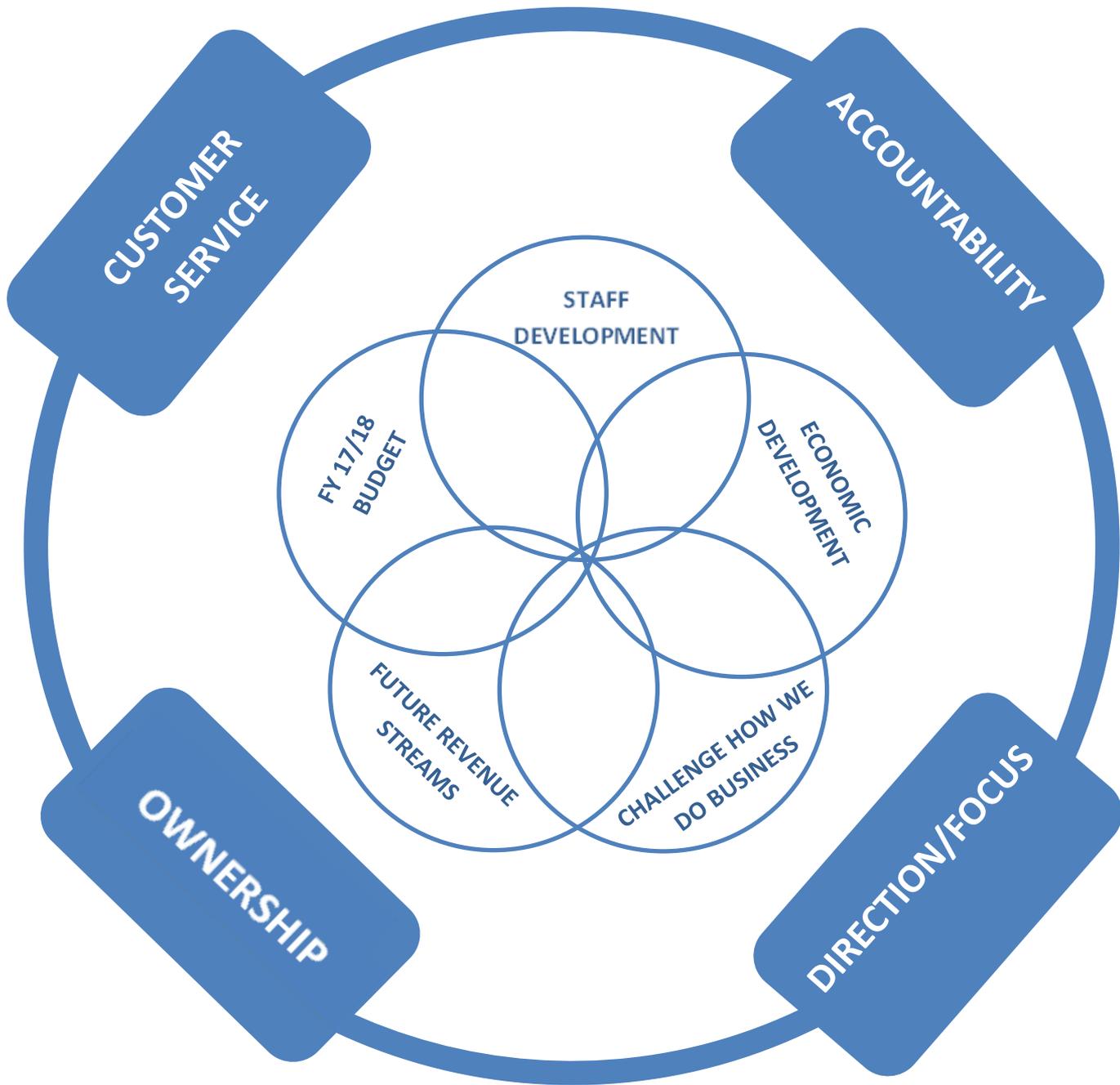
**Slide duplicated from 12/4/15 M&C Retreat**



# Good things happening in Tucson



- Structurally balanced budget
- Caterpillar
- Tucson Roadrunners Hockey
- Non-stop flight to New York
- Continued Development Downtown





# STAFF DEVELOPMENT



- Employee Focused
- Clarity of Direction
- Employee Engagement
- Ownership
- Succession Planning



# ECONOMIC DEVELOPMENT



- Focus
- Regional Approach/Partnerships
- Marketing/Branding
- Geographic
  - Downtown
  - Airport
  - Bridges
  - Tech Park



# CHALLENGE HOW WE DO BUSINESS



- Assure Value Added
- Centralization of Services
- Adaptability
- Partnerships (Internal/External)



# FUTURE REVENUE STREAMS



- Confidence of the voter
- Property Tax
- Sales Tax



# FY 17/18 BUDGET



- Structural Balance
- Employee Compensation
  - Competitive
  - Retention
- Capital Needs/Reinvestment
- Self Insurance

# One CITY...One TEAM

Mayor and Council   Procurement   Environmental Services   General Services

Attorney's Office   City Court   Transportation   Clerk's Office

Planning & Development Services   Housing & Community Development

Manager's Office   Tucson Water   Finance   Police   Human Resources

Information Technology   Parks & Recreation   Fire   Public Defender



# Capital Reinvestment



- Potential Capacity
- Needs
  - Based on unmet needs list
  - Development of CIP
- Options
- Process/Next Steps



# Capital Reinvestment Funding Options

## 5 year planning horizon



New Revenue Source	5 Year Revenue	Voter Approval needed	Charter Change Needed
<b>Secondary Property Tax</b> (under current \$1.75 cap)	<b>up to \$100,000,000</b>	<b>Yes</b>	<b>No</b>
<b>Sales Tax</b>	<b>\$250,000,000 per ½ cent</b>	<b>Yes</b>	<b>Yes</b>



# Capital Reinvestment Overview



Functional Area	Capital Reinvestment Needs
Parks and Recreation	\$ 113,000,000
Police	\$ 85,000,000
Fire	\$ 114,000,000
Road Repair	\$ 700,000,000
Sidewalks & Connectivity	\$ 211,000,000
<b>TOTAL</b>	<b>\$ 1,223,000,000</b>



# Capital Reinvestment Parks



Functional Area	Capital Reinvestment Needs
Sports Field Lighting	\$ 18,000,000
Pools	\$ 14,000,000
Playgrounds & Shade Structures	\$ 13,000,000
Irrigation	\$ 16,000,000
Restrooms	\$ 13,000,000
Recreation Centers	\$ 8,000,000
Zoo Facilities	\$ 3,000,000
Ramadas	\$ 3,000,000
Parking Lot/Court Resurfacing	\$ 10,000,000
All Other (equipment, bridges, urban lakes)	\$ 15,000,000
<b>TOTAL</b>	<b>\$ 113,000,000</b>



# Capital Reinvestment Parks





# Capital Reinvestment Parks





# Capital Reinvestment Police



Functional Area	Capital Reinvestment Needs
Facilities	\$ 27,000,000
Equipment	\$ 21,000,000
Vehicles	\$ 37,000,000
<b>TOTAL</b>	<b>\$ 85,000,000</b>





# Capital Reinvestment Police





# Capital Reinvestment Fire



Functional Area	Capital Reinvestment Needs
Facilities	\$ 66,000,000
Equipment	\$ 8,000,000
Vehicles	\$ 40,000,000
<b>TOTAL</b>	<b>\$ 114,000,000</b>



# Capital Reinvestment Fire

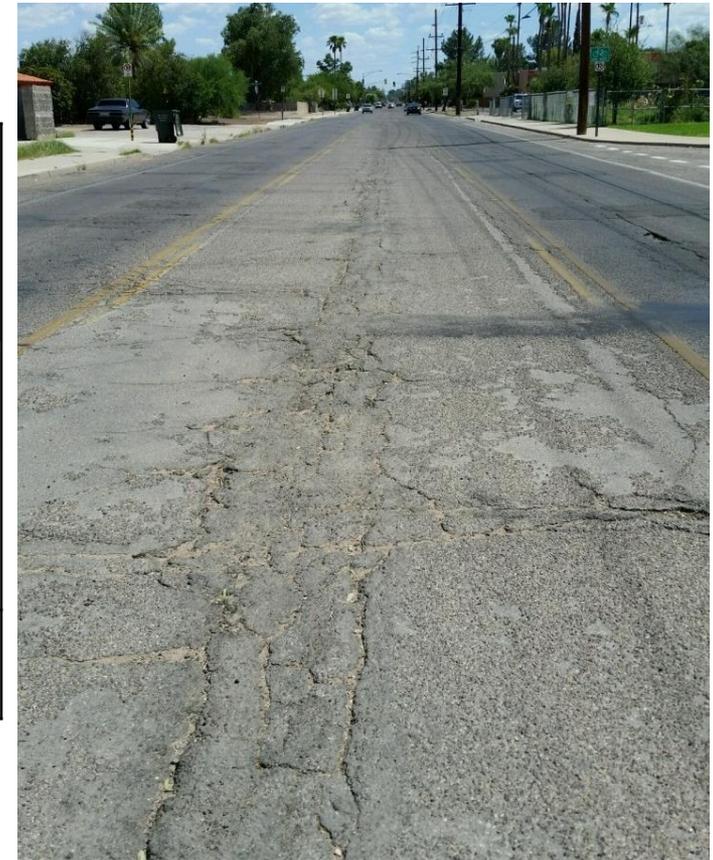




# Capital Reinvestment Road Repair



Functional Area	Capital Reinvestment Needs
Major Streets	\$ 160,000,000
Local/Neighborhood Streets	\$ 540,000,000
<b>TOTAL</b>	<b>\$ 700,000,000</b>





# Capital Reinvestment Road Repair





# Capital Reinvestment Sidewalks & Connectivity



Functional Area	Capital Reinvestment Needs
Sidewalks - major streets	\$ 83,000,000
Street lights	\$ 33,000,000
HAWK Crossings	\$ 32,000,000
Bike Boulevards	\$ 31,000,000
Greenways	\$ 32,000,000
<b>TOTAL</b>	<b>\$ 211,000,000</b>





# Capital Reinvestment Sidewalks & Connectivity



Customer Service    Accountability    Ownership    Direction/Focus



# Capital Reinvestment Process & Next Steps



- **August 8** – initial discussion
- **September 20** –  
Direction on funding options  
Start Development of CIP
- **September-December** - Work with stakeholders to develop program
- **January-February** – direction on 2017 actions

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