

**Avondale**



# Contributions Assistance Program

FY 2021

# Purpose

- Review current eligibility criteria and process
  - Discuss and consider one additional criteria item
- Review Council Subcommittee
- Review agencies funded in FY 2020



# Background

- The Contributions Assistance Program allocates funding to eligible non-profit agencies with 501(c)3 status that provide health and human services to Avondale residents. Level funding for FY 2021 of \$110,000 is included in the proposed Non-Departmental Budget.
- In FY 2020 twenty-four agencies were funded, providing a wide range of services.



## Criteria

1. Provision of direct services which improve the health and welfare of Avondale residents.
2. Current, timely and accurate reports from current recipients.
3. Ability to generate revenue from other sources.
4. Priority will be given to special projects. However, requests for operating support toward direct and measurable services will be considered.
5. Priority will be given to services and initiatives that support and address City Council goals.



## Criteria (cont.)

6. Services provided at the Care1st Avondale Resource Center will be given priority.
7. Organizations that received funding in the previous year will participate in a mid-year review and demonstrate satisfactory progress toward stated goals and objectives.
8. All awards should be at or above the minimum amount requested by the organization. The minimum amount is established to provide adequate funding to effectively complete the project as proposed.
9. ***New Criteria-* Services and initiatives responding to the needs of vulnerable populations affected by the COVID-19 pandemic will be given priority. Specific examples include projects that provide for basic human needs (food, shelter, rent & utility assistance)**



## Process & Tentative Timeline

April 9, 2020	Applications available on web site
May 7, 2020	Deadline for application submittals
May 11, 2020	Applications provided to Council Subcommittee
June 2020 (1 <sup>st</sup> week)	Council Subcommittee application review meeting
June 15, 2020	Request approval for funding recommendations
July 27, 2020	Award presentations



## Council Subcommittee

- Subcommittee Appointments:
  - Council Member Tina Conde
  - Council Member Veronica Malone
  - Council Member Curtis Nielson
- Two-year term



## Agencies Funded in FY 2020

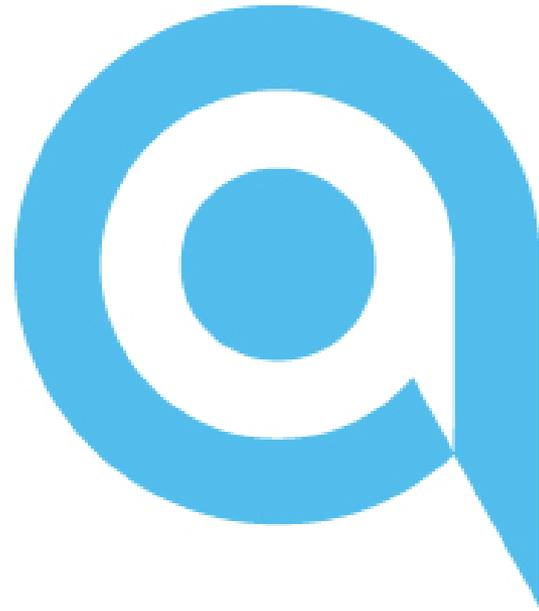
- A New Leaf – Siemer Program
- Agua Fria Food Bank
- AZ Burn Foundation
- Benevilla
- Boys and Girls Club of Phoenix
- Chicanos Por La Causa
- Community Bridges, Inc.
- Cornerstone Community Development-Mercy House
- Diana Gregory Outreach Services
- Helping Families in Need
- Homeless Youth Connection
- Jobs for Arizona's Graduates, Inc.
- Lutheran Social Services
- Mission of Mercy
- Mutts on a Mission
- New Life Center
- Pendergast Elementary Community Foundation
- Phoenix Cancer Support Network
- Southwest Human Development
- Southwest Valley YMCA
- St. John Vianney Pantry
- St. Mary's Food Bank Alliance
- Teen Lifeline
- Trellis



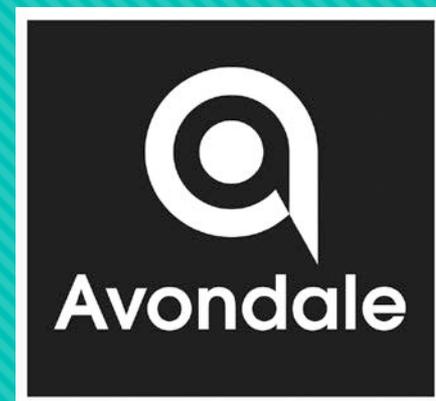
## Discussion

Tonight's presentation is for discussion and feedback





**Avondale**

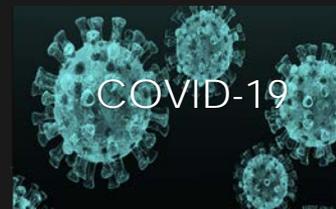


# COVID-19 Response

Lawrence Rooney, Avondale Fire-Medical Emergency Manager

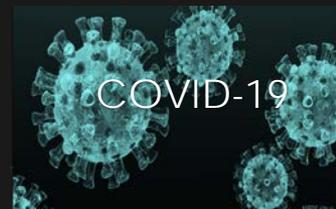
# Timeline of a Crises: Arizona

- March 11, 2020, Gov. Ducey declared a Public Health State of Emergency due to Covid-19
- March 15: Arizona Schools Closed
- March 17: issued guidance limiting gatherings to 10, cancellation of special events, access restricted to nursing homes
- March 19: Restaurants – dine out options only; Gyms, movie theaters, bars closed; elective surgeries halted. Defined “essential services.”
- March 30: Executive Order calling for further Physical Distancing; Stay Home



# Timeline of a Crises: Avondale

- March 12, 2020: Suspends programming at Senior Center, Libraries; Passports by appointment only
- March 12: Special events canceled through May (Culture POP, Kids Fest, Avondale Fiesta); sports leagues canceled; rentals suspended
- March 18: Mayor signs Emergency Declaration; Restaurants Dine Out Option Only; City Depts make plans for operational changes
- March 23: Activated partial EOC – Daily briefings
- March 26: Marketing campaign launched: #AvondaleReadytoServe
- March 31: City Hall Closes to Public; Park amenities restricted; Non-Essential Employees Working Off-site



# Avondale's Response

Police and Fire Response Protocols and Guidelines

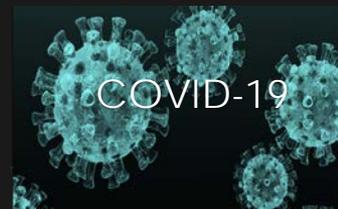
Regional Collaboration (MACC-Multi-agency coordination Center)

Emergency Operations Center partial opening and role

Interaction with County and State EOCs

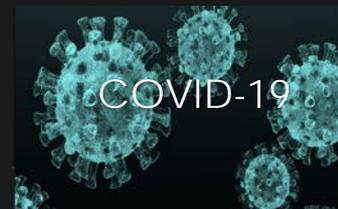
Low Acuity Response Team

Emergency Operations Center partial opening and role



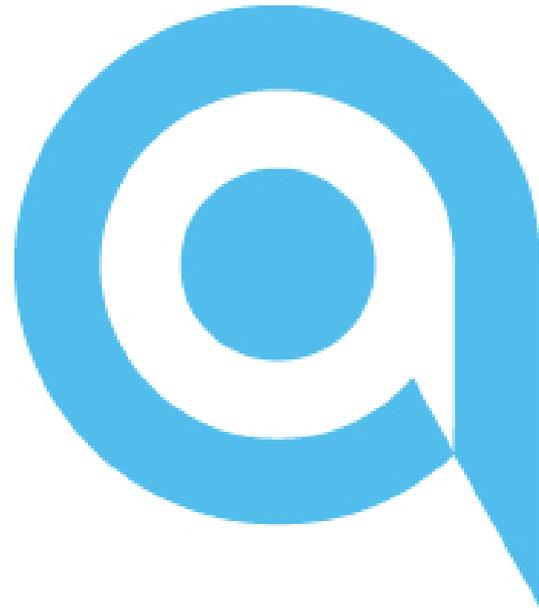
# Partial EOC: Incident Objectives

- Provide for the health, safety, and wellness of Avondale citizens & employees.
- Provide timely and accurate information to the public through multiple media and social media channels.
- Provide a coordinated and unified City response to what is a rapidly changing and fluid public health crisis.
- Maintain the continuity of City operations and ensure essential City services are not interrupted.
- Maintain financial accountability for personnel and material expenditures both related and unrelated to COVID-19.
- Maintain thorough documentation of the City's response



# Questions





**Avondale**



# City of Avondale

Emergency Operations Plan  
(EOP)

Assistant Fire Chief/Emergency Manager  
Larry Rooney

# Background

- Emergency Management Team Created in September 2019.
- Team consist of: Deputy City Manager, Tracy Stevens, Fire Chief, Jeff Case, Police Chief, Dale Nannenga, IT Director, Jeff Scheetz, Assistant Fire Chief, Larry Rooney and Assistant Police Chief, Memo Espinosa.
- Number 1 Team priority: Update City's Emergency Operations Plan



# How our “EOP” was developed

- The Emergency Management team updated the City of Avondale’s information.
- Our plan was then compared with other local jurisdiction’s plans.
- We worked collaboratively with Maricopa County Department of Emergency Management.
- Department Heads reviewed and approved Emergency Support Functions (ESF) part of the plan.



## Components of the EOP:

- Purpose, Scope, Overview and Assumptions.
- Situational Awareness.
- Roles and Responsibilities.
- Concept of Operations.
- Administration, Finance, and Logistics.
- References, Authorities, Acronyms and Abbreviations.
- Emergency Support Functions (ESF).



## EOP Annexes

- Annex A-Support:  
Continuity of Government and Operations.  
Volunteer and Donations Management.  
Worker Safety and Health.
- Annex B-Specific Incidents:  
Severe Storms and Floods.  
Pandemic.



## Who, what, when, where & How?

- Our EOP is: a living document.
- Provides: Authority & Guidance.
- Outlines: staff organization, assignments, procedures, emergency declaration, damage assessment, and media alert processes.
- Gives staff the ability to: plan, train and prepare for natural and man made emergencies.
- Allows staff to: mitigate emergencies when they occur.
- Is in alignment with: county, state and federal emergency plans.
- Will be brought to: Mayor and Council for formal adoption and approval at the April 6<sup>th</sup>, 2020 Council meeting.
- Once adoptive: will be in place for 5 years (2025)



# Recommendation

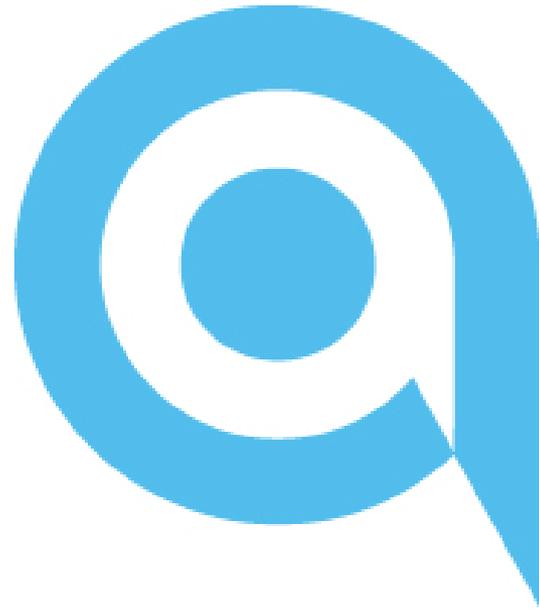
Adopt Resolution number 1021-0420 approving the Emergency Operations Plan (EOP) and authorize the Emergency Management Team to make changes when necessary and appropriate.

Once adopted, the EOP will be in place until April 6<sup>th</sup>, 2025.



## Questions

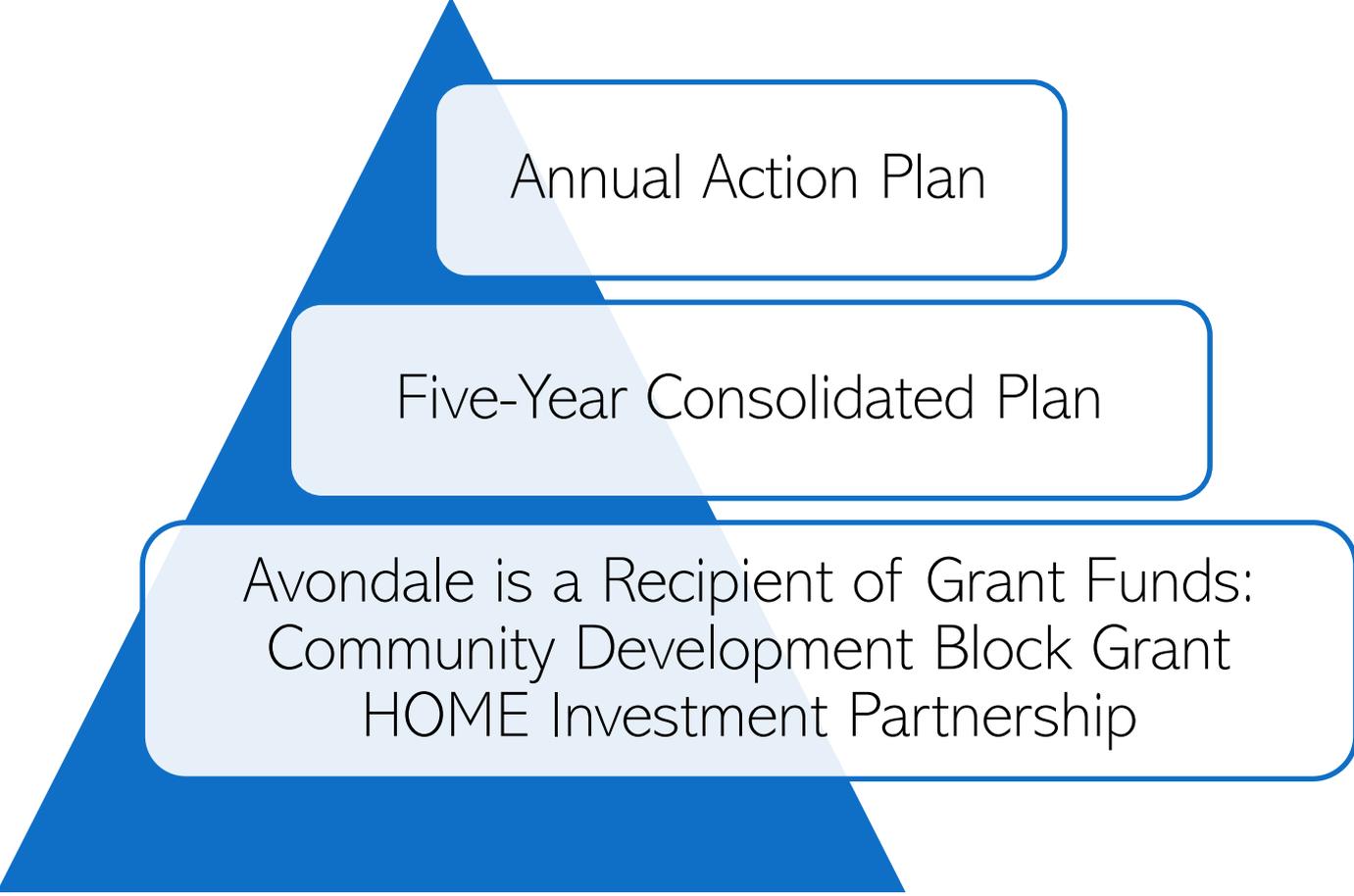




**Avondale**

# 2020 – 2024 Consolidated Plan and 2020 – 2021 Annual Action Plan

Council Meeting  
April 6, 2020



Annual Action Plan

Five-Year Consolidated Plan

Avondale is a Recipient of Grant Funds:  
Community Development Block Grant  
HOME Investment Partnership



Avondale

# Research and Analysis

Western Economic Services, LLC provided research and data analysis.



Data Sources:

- U.S. Census Data
- American Community Survey
- Bureau of Economic Analysis
- Bureau of Labor Statistics



# Community Development Block Grant (CDBG) Primary Objective

Develop viable communities for low income persons by providing:

- Decent housing
- A suitable living environment
- Economic Opportunities



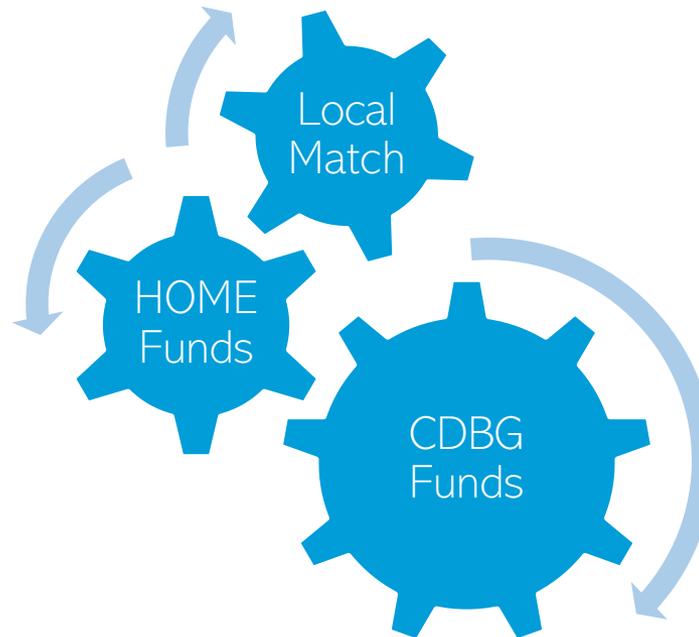
# CDBG Eligible Activities

- Housing Rehabilitation
- Public Services
- Economic Development
- Public Infrastructure
- Employment Assistance
- Public Facilities
- Demolition
- Homebuyer Assistance
- Property Acquisition
- Crime Reduction
- Code Enforcement



# HOME Investment Partnership Program – Primary Purpose

- To expand the supply of decent, safe, sanitary, and affordable housing for low-income Americans
- Requires 25% Local Match



# HOME Eligible Activities

- Homebuyer Assistance
- Construction or Rehabilitation of Rental or Ownership Housing
- Site Acquisition and Improvements
- Demolition and Relocation Expenses
- Tenant Based Rental Assistance



# Proposed Consolidated Plan Goals

- Preserve and Expand Affordable Housing Inventory
- Support Efforts to Prevent Homelessness
- Fund Necessary Public Infrastructure and Facilities
- Support Vital Community Services
- Encourage Business Development and Growth
- Promote Fair Housing in Avondale
- Reduce Residential Lead-Based Hazards



# Public Participation

- Community Survey – Fall 2019 (English/Spanish)
- Public Meeting – November 2019
- Public Hearing – February 2020
- Neighborhood & Family Services Commission – February 2020
- Public Hearing – April 2020
- City Council Discussion – April 2020
- Public Comment Period – March 31, 2020 – April 30, 2020
- City Council Discussion – May 2020
- Public Hearing – May 2020



# Analysis of Impediments to Fair Housing Choice

*Examines barriers to people's access to housing of their choice*

## Regional\* Plan Recommendations:

- Increase accessible housing for the disabled → tax incentives, partnerships with non-profits/developers
- Increase awareness of Fair Housing Laws → non-profit partnerships to provide educational services
- Increase awareness of affordable housing choice → long-term strategy with public/private partners with measurable outcomes, inclusionary zoning, homeownership programs



*\* This analysis was done for all of Maricopa County and is not exclusive to Avondale.*

# Analysis of Impediments to Fair Housing Choice (cont'd)

- Regional\* Plan Recommendations:
  - Increase financial management resources for homebuyers → non-profit partnerships
  - Increase transportation options in rural areas → transportation voucher subsidies, review transit routes
  - Increase equitable distribution of resources → acceptance of housing vouchers in unserved areas, expand funding target areas



*\* This analysis was done for all of Maricopa County and is not exclusive to Avondale.*

# Anticipated Annual Funding Allocations – FY 21

CDBG \$725,500

HOME \$206,370



# Annual Action Plan

Activity Description	Funding Allocation	Funding Source(s)	Amounts
Housing Rehabilitation Program	\$ 325,850	CDBG HOME*	\$ 270,000 \$ 55,850
Avondale First Time Homebuyer Program	\$ 245,065	HOME <i>Local MATCH</i>	\$ 193,472 \$ 51,593
Public Infrastructure and Facility Improvements	\$ 150,000	CDBG	\$ 150,000
AviTemp/Tuition Assistance Program for Youth	\$ 47,000	CDBG	\$ 47,000
Small Business Assistance	\$ 58,000	CDBG	\$ 58,000
Homelessness Outreach Program	\$ 54,932	CDBG	\$ 54,932
Fair Housing	\$ 500	CDBG	\$ 500
Administration	\$ 158,006	CDBG HOME	\$ 145,108 \$ 12,898



# PUBLIC HEARING

Marsha Chavez, Housing & Community Development Manager  
Neighborhood & Family Services Department

[mchavez@avondaleaz.gov](mailto:mchavez@avondaleaz.gov)

623-333-2726





**Avondale**



# City Manager's Recommended Budget

CITY COUNCIL MEETING

APRIL 6, 2020

# Recommended Budget Published Online

- ▶ Summary schedules
- ▶ Supplemental detail
- ▶ CIP project detail

<https://www.avondaleaz.gov/government/departments/finance-budget/annual-reports-fee-schedules/annual-reports>

# Agenda



Addressing  
Uncertainty



Recommended  
Budget Overview



Next Steps

# Budget Process Review

Date	Activity	Date	Activity
December 2	Council Retreat		
January 21	Process Overview		
February 3	Revenue Discussion		
February 18	General Fund(s)		
March 2	Enterprise Funds	March 11	AZ Emergency
March 23	Capital Funds	March 13	National Emergency
April 6	Recommended		

# Headlines vs Data

—  
TOO SOON TO SAY

# Process Reminders

- ▶ Expenditure limitation: requires appropriation to spend
- ▶ Tentative Budget establishes the maximum
  - ▶ Budget may decrease up to Final Budget and throughout year
  - ▶ Budget may not increase up to Final Budget and throughout year
- ▶ 8 weeks between Recommended Budget and Final Budget

# Points of Budget Flexibility

FY2021 Recommended Budget	Amount
Ongoing sources greater than ongoing uses	\$3.2 M
Transfers/loans to pay for one-time capital	\$18.6 M
Reserves of 35%	\$23.1 M

# Recommendation

Proceed with Baseline Recommended Budget (as published)  
Includes certain additions subject to resource availability

Detailed schedules to be distributed next week

## Addressing Uncertainty

Two new categories for both  
operating and capital budgets

- ▶ Recommended for Funding
- ▶ Contingent on Future Resources

# General Governmental Distribution

## Operations

### Funded

	On-going	1 x	FTE
Supplementals	\$2.9 M	\$4.7 M	16.5

### Contingent

	On-going	1 x	FTE
Supplementals	\$1.7 M	\$0.7 M	15.5

## Capital/Asset Replacement

### Funded

	Amount
5-Year Total	\$54.3 M

### Contingent

	Amount
5-Year Total	\$61.9 M



# Recommended Budget

## OVERVIEW

# FY2021 Recommended Budget

	Amount	
Expenses	\$	268.9
Transfers Out	\$	33.6
Total Uses	\$	302.5

In Millions

# FY2021 Recommended Budget

	FY20 Adopted	FY21 Recommend	\$ Variance	% Variance
Expenses	\$ 236.7	\$ 268.9	\$ 32.2	14%
Transfers Out	\$ 44.6	\$ 33.6	\$ (11.1)	-25%
Total	\$ 281.3	\$ 302.5	\$ 21.2	8%

Amounts in Millions

## FY2021 Cost Increases

- ▶ Increase in Construction Costs
  - ▶ Competition for skilled labor
  - ▶ Cost of raw materials
  - ▶ Land acquisition costs
- ▶ Contractual Increases
  - ▶ Regional Wireless Cooperative
  - ▶ Dispatch
  - ▶ Landscaping/Janitorial
  - ▶ Security Services

## FY2021 Cost Increases

- ▶ Personnel Cost Increases
  - ▶ Benefit Contributions
    - ▶ Medical Insurance
    - ▶ Dental Insurance
  - ▶ Pension Contributions
  - ▶ Compensation Increases
  - ▶ Public Safety Agreed Upon Wage/Benefit Increases

# FY2021 Budget Focus Areas



Public Safety



Growth and  
Development

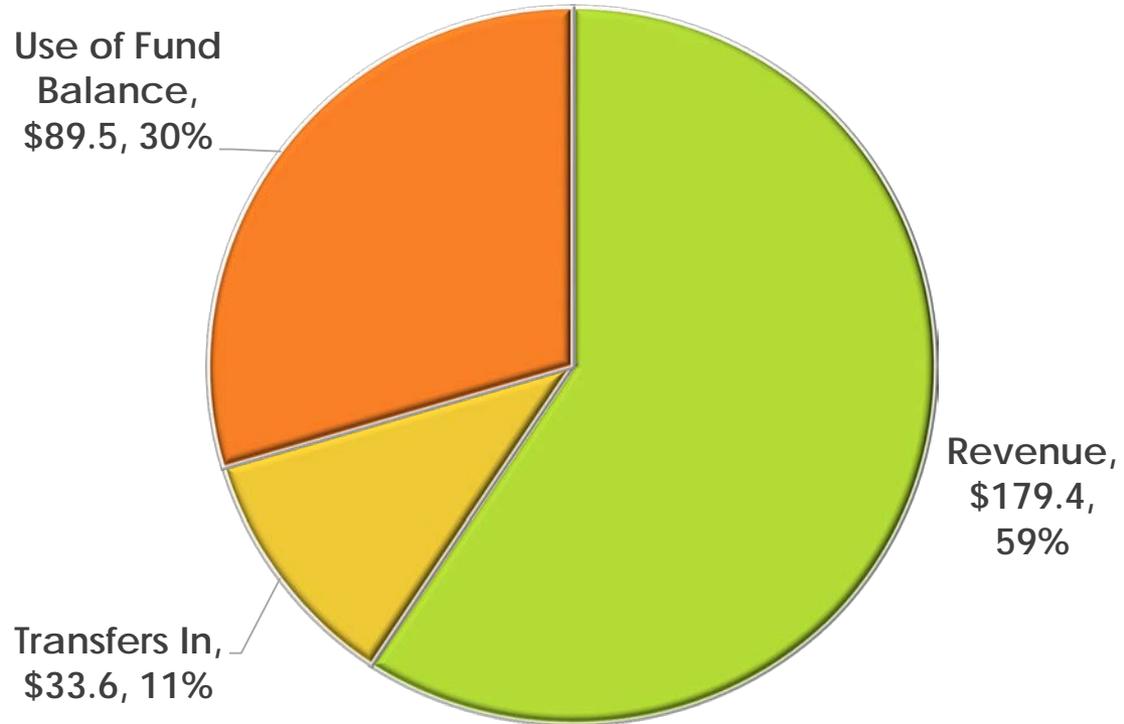


Infrastructure



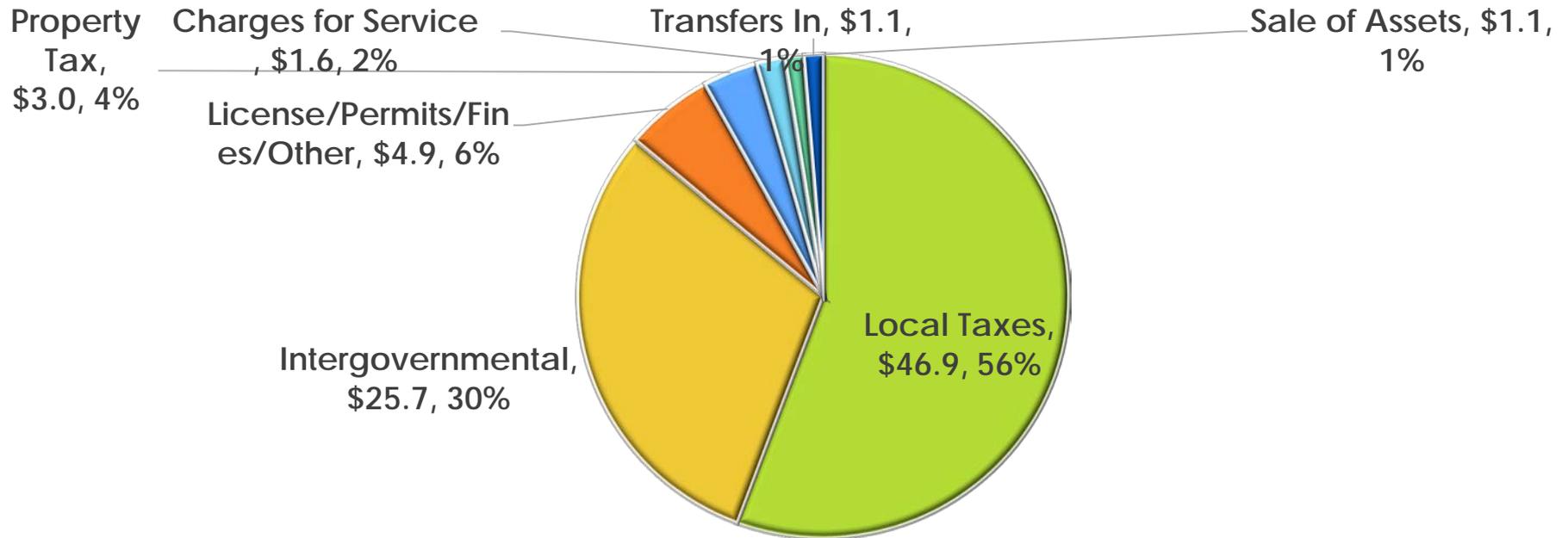
Technology

Citywide Sources  
\$302.5 M



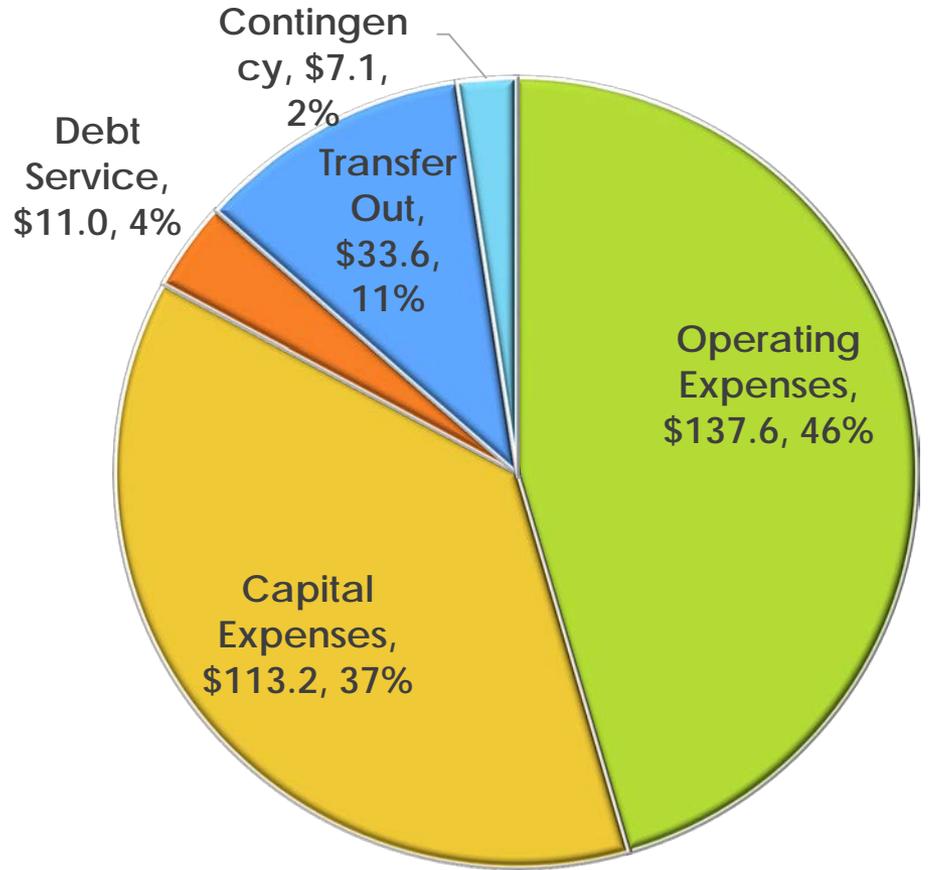
In Millions

# General Governmental Operating Sources by Category - \$84.3 M



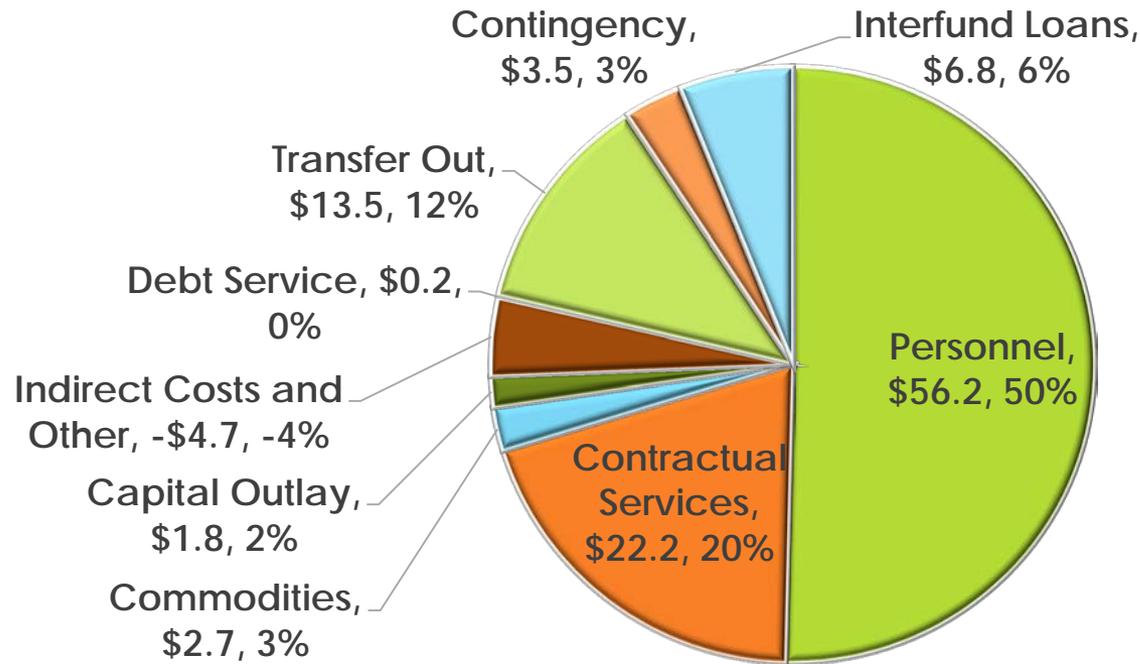
In Millions. Does not include use of fund balance

Citywide  
Operating Uses  
by Category  
\$302.5 M



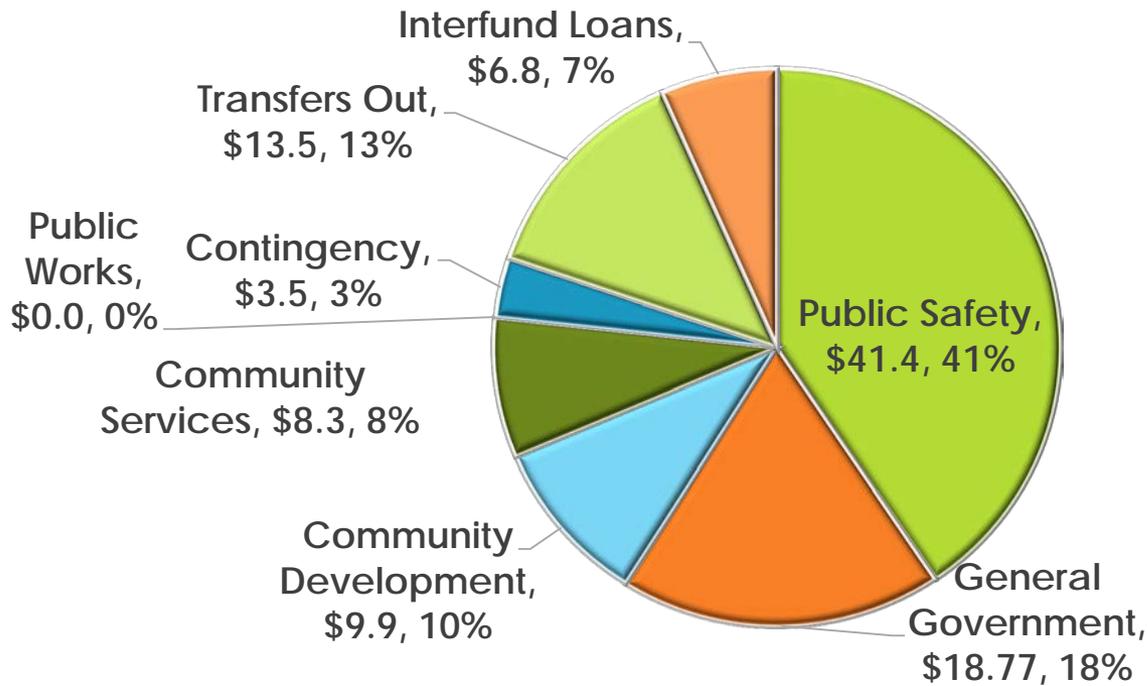
In Millions

# General Governmental Operating Uses by Category - \$102.2 M



In Millions

# General Governmental Operating Uses by Function - \$102.2 M



In Millions

# Department Presentations

- ▶ April 20th
- ▶ Highlighting Major Changes
- ▶ Lindsey Duncan to present
- ▶ Department Directors available for questions

# Budget Adoption Next Steps

Month	Activity
April 20	Department Supplemental Requests
May 4	Tentative Budget Adoption
May 14	1 <sup>st</sup> Public Notice – Budget and Truth in Taxation
May 22	2 <sup>nd</sup> Public Notice – Budget and Truth in Taxation
June 1	Hearing and Final Budget Adoption Truth in Taxation Hearing
June 15	Adopt Property Tax Levy



Questions/Comments?