



Organizational Chart
Project Outline Format
Supplemental Material for Reorganization Item 8A
2/8/2023

APPOINTED OFFICIALS (6 FTEs) (vacant – 2 FTEs)

- City Manager
 - Public Relations/Staff Assistant* **FTE requested under this Reorganization – limited status position of Executive Assistant is vacant**
- City Treasurer/Deputy City Manager
- City Clerk
 - Deputy City Clerk
- City Attorney

INFORMATION TECHNOLOGY (4 FTEs)

- Website design upgrade
- Wastewater surveillance system deployment
- Phone and Cellphone system assessment
- Podcast live strategy
- Permitting and Code enforcement software deployment
- Cybersecurity grant renewal
- Central Work Order system for internal users and citizen
- Police Surveillance System upgrade
- Fire Surveillance System Upgrade
- Fiber Optic to PW Barn
- Fiber to Aquatic Center
- Creating a Cyber Disaster Recovery Plan

PUBLIC WORKS (50 FTEs, 3 LS) (vacant – 10 FTEs, 3 LS)

- Director's Office (3 FTEs) (vacant – 2 FTEs)
 - Extension of the new Port of Entry temporary utilities.
 - Work with staff and partners on the Port of Entry project, to keep infrastructure projects on track.
 - Work to improve the Right of Way permit submittal and review process in collaboration with Development Services Division
 - Flood mitigation project development in FEMA floodplain areas such as Washington Avenue and near the existing Port of Entry.
 - Improve purchasing and procurement tracking for projects within Public Works that include facilities, construction, and airport projects.
 - Continue work to apply for grant opportunities for various City priorities including repair of roads and opportunities to increase capacity for automation.
- Water Services (10 FTEs)

Continue work on new well development and rehabilitation of old wells in the system to keep water supply stable.

- Well 6 – Reduce pump size to deal with cavitation issues.
 - Well 14- Slip lining project and arsenic treatment
 - Well 15 – put well back into production after issues with the well required modifications.
 - Well 18 new well development
 - Alegre pumps- replace non-functioning pump so there is better backup in case of issues.
 - Processing requests for service inside the City of Douglas and for new Developments in the County.
 - Use grant money to get new SCADA system to improve efficiency.
 - Procurement of well backup generator
 - AMA- Coordination of the new Active Management Area (AMA) permitting for the water utilities. This includes preparing application for water rights to the State for current City water users that are not on the piped network, and the POE water extension service area.
- Wastewater (7 FTEs, 2 LS) (vacant - 2 FTEs, 2 LS) **New classification title requested in this reorganization – no new FTEs requested***
 - Complete scheduled work at the WWTP to include the O and M manual
 - Flood protection project with NADBank to protect the WWTP from FEMA floodplain inundation.
- Environmental Compliance (1 FTE)
 - Work with Development Services and ADWR on review and proposed update of the Floodplain ordinance
 - Continue to maintain Environmental compliance with ADEQ annual tracking on stormwater quality, air quality, wastewater, and other programs.
- Operations (Fleet and Sanitation) (10 FTEs) (vacant - 1 FTE)
 - Fleet maintenance shop enclosure
 - Working on a recycling grant supporting the City of Bisbee in a wheel and spoke grant
 - Working on a facility to utilize the new chipper for branch/brush recycling
- Streets (11 FTEs) (vacant - 4 FTEs) **1 FTE requested under this reorganization – Streets Supervisor***
 - Develop project proposals for a future bond program for pavement
 - Develop more capacity for paving within Douglas by repairing the Asphalt batch plant and securing permits with the State of Arizona
 - Work with SEAGO to get Congressional Directed grant funding awarded for Chino Road
 - Improve culverts and street scape in the downtown area.
 - Improve parking delineation on F Avenue
 - Improve parking configuration on 1st Street and Customs Avenue
 - Improve signage at Saddle Gap RV Park and Highway 80
 - Drainage improvements on 15th /Hohokam and Washington Ave by Huber
 - Chino Road failing section - seeking alternative solutions and funding
 - Development of RAISE grant truck route streets improvement project
- Facilities – (8 FTEs, 1 LS) (vacant - 1 FTE, 1 LS)
Several ongoing projects including:

- Pet Park
- Improving Downtown electrical outlets
- Public Works Warehouse planning and design
- City Hall Upgrades & Design Build Study for new HVAC and Solar Shading
- LED Solar Lighting at Airport Park
- Causey Park walkways and solar LED lighting
- Veteran's Park new walkways
- Golf Course automated irrigation system repairs
- Finish Design of new PW warehouse/offices
- Working with procurement on building inspection and improvements of Food City Building
- Airport
 - Utilize new funding to address runway issues with new paving
 - Get fuel pump repaired.
 - Airport Museum Upgrades include HVAC and automated entrance
 - Working on survey and updated Airport Layout plan for sale and for new Airport fencing

FINANCE (7 FTEs, 2 LS) (vacant – 1 FTE, 1 LS)

- Complete FY22 year-end audit
- Complete FY22 Ambulance Financial report
- FY24 Budget process
- Continue to work on Power BI deficiencies and standardize financial reporting
- Implementation of Springbrook software for Utility Billing
- Implementation of Springbrook Extended Budgeting module
- Implementation of Springbrook software for Business License, Assets, Accts Rec and Inventory
- Creation of department's yearly activities calendar
- Creation of department's standard operating procedures for key year beginning/end processes
- Continued research for Public Endowment Fund
- Managing procurement bids for sale of real property and other bids from departments

NEIGHBORHOOD RESOURCES & GRANTS (18 FTEs, 1 LS) (vacant – 2 FTEs, 1 LS)

- Director's Office (1 FTE)
 - NR&G
 - Crosswalk Art project – continue to coordinate with grant recipient – there has been difficulty acquiring paint in the desired colors then the cold weather came and made it challenging to schedule the volunteers to paint (especially at nighttime)
 - DUSD/City of Douglas – land swap research (Douglas High School Football Field for the Aquatic Center & land directly south of Aquatic Center) – have met with two surveyors to provide quotes for surveying the two parcels.
 - Cell tower inquiry (new interest in leasing space from the City for a new Vertical Bridge Cell Tower in/around the Joe Causey Park area)
 - CDBG
 - FY2018 – Veterans Park Improvements – Shading and lighting installed, pending finishing walkways around the park.
 - FY2019 – Aquatic Center improvements (humidifier is ordered scheduled to arrive May)

- FY2020 – Infrastructure improvements (curbing, sidewalks, ADA ramps Ward 1 and by DHS completed)
- FY2020 CV3 – Community Garden (IGA with SVDP for establishment of garden to benefit Low and Mod-Income residents) Ongoing work with St Vincent to assist with resources.
- FY2021 – Joe Causey Park improvements (sidewalks, lighting, benches/ramadas, etc.) Walkways constructed, seeking quotes for solar lighting
- FY2022 – Castro Park Improvements (Environmental review process ongoing) Received quote for feasibility study for bandshell improvements.
- The City’s CDBG program has been selected by HUD to be monitored (audited) from March 1-8, 2023.
- FY23 CDBG allocations are expected to be announced later this month or early next month – currently holding internal meetings to discuss sewer project activities for FY23.

- Transit (13 FTEs, 1 LS) (vacant – 1 FTE, 1 LS)
 - Awaiting award of FTA grant for purchase of 1 new bus
 - Continuing study for selection of location for Transit Center
 - Pursuing Non-Emergency Medical Transport (NEMT) program
 - Continued marketing efforts for sale of Transit App developed by City staff
 - Continued marketing efforts for advertising on transit buses
 - Continued management of the Bisbee Transit system

- Development Services (3 FTEs) (vacant – 1 FTE)
 - Recruitment continues for Building Specialist
 - Zoning Amendments for Mobile Home Residential (MHR) zoning district
 - Updates/amendments to Douglas Municipal Code (DMC)
 - General Plan updates
 - Code Enforcement efforts are ongoing
 - Pre-development meetings continue with builders/contractors of new commercial/residential projects
 - Survey of alleyway encroachment(s) – 1200 block (north side) of 23rd Street (Actively working with surveyor on documenting encroachments in the entire alley by all property owners to determine next steps)
 - Annexation
 - Strategic Plan under development to bring to Mayor & Council

- Grants (1 FTE)
 - Thriving Communities Grant – Technical Assistance for Downtown Revitalization grant opportunities (advanced to next phase – requesting Letters of Commitment from ADOT & IDA)
 - RAISE Grant – Commercial truck routes streets resurfacing grant

COMMUNITY SERVICES & ECONOMIC DEVELOPMENT (25 FTEs, 1 LS) (vacant – 5 FTEs)

- Director’s Office (3 FTEs*) * 1 located at Cemetery Office for Admin Support
 - Economic Development (1 credentialed; 1 in process)
 - Downtown Streetscape planning

- Staff Succession Planning
- Grant funding: RAISE, Save America's Treasures (Airport Runway Preservation) in collaboration with Grants division
- Airport Land Sale purchase agreement negotiations
- Airport NPIAS Designation
- Grocery Store RFP development
- Granicus Engagement Platform Implementation
- Developing Prospector Investor Packet
- Economic Development Strategic Plan
- Certified Local Government Status (Under SHPO for Historical Preservation initiatives)
- Designated Marketing Office Status
- Intergovernmental Associate – State Legislative bill tracking and advocacy
- QR History Story Walk Project
- Historic Preservation Program and Brownfields grant for Area Wide Plan

- Library (4 FTEs)
 - 2 grant applications: Hotspot Lending Program renewal and Virtual Reality headsets and peripherals for STEM programming
 - Partnering with the Arizona Science Center to produce CAMP INNOVATION, a free STEM-related program
 - Kick-off of UA Center for Rural Health grant-funded “Healthy Choices at Your Library” programming with “Recipe for Success” Cooking Healthy series
 - 83 Programs including June-July Summer Reading Program
 - Partnering with Parks & Rec on Douglas Days, May 12-13
 - Collection Management/Maintenance Project to review and update
 - Arizona Memory Project

- Parks (9 FTEs) (vacant – 3 FTEs)
 - Parks & Recreation Master Plan (Parks, Rec, Aquatics, Golf, Cemetery, Library)
 - City Hall South Lawn Project
 - Joe Causey Parks sidewalks and Lighting (CDBG)
 - Castro Park Bandshell Improvements (CDBG)
 - Dog Park
 - Placita Park Restroom Renovation
 - Tennis/Pickleball Courts (CIP)
 - Downtown Broken Benches
 - All Park Lights - Assessment/Replacement
 - Airport Park Light Timers
 - Spring Season Preparation & Maintenance

- Cemetery (3 FTEs, 1 LS)
 - Cemetery Beautification (CIP)
 - Street Sign Replacement
 - Digitization of Records
 - Process Improvements
 - Customer Complaint/Inquiry Tracking
 - Title Revisions

- Bench and Tree Donation Program Policy
- Recreation & Tourism
 - Manager's Office (1 FTE)
 - Recreation & Special Events (2 FTEs)
 - 10 Annual Community Special Events
 - 2 New Programs/Events for 2024
 - Summer Camp Programming
 - Aquatics (2 FTEs) (vacant – 1 FTE)
 - AQ Dehumidification system installation (CDBG)
 - Therapy Pool Repaint and Maintenance Repairs
 - 8th Street Pool Assessment/Plan
 - Swimming Lessons
 - Tourism (1 FTE) (vacant – 1 FTE) **Reclassification of this existing position as part of this reorganization***
 - Discovery Map
 - Tours of Douglas
 - Border Air Museum Clean up, Display Updates, Hours of operation
 - Cochise County Tourism Outreach
 - Tourism Strategy

FIRE (30 FTEs, 1 LS) (vacant – 3 FTEs)

- 2022 grant funding arrival and purchases of a fire engine and sprinkler system for fire station.
- Addition of 2 Paramedics. (Currently full time EMT FF's)
- Border 2025 bi-national tabletop exercise. Tentative in Fall 2023.
- Cochise County multi jurisdiction Haz Mat tabletop exercise. Spring 2023.
- Continue fire station renovations FY 2023 2024.
- Seek any approved and appropriate grant opportunities.
- Continue planning and preparation for future city growth.
- Complete Dolores Ave project at fire station.
- Planning for fire hydrant color coding per availability of GPM's project by DFD staff 2023.
- Dolores Avenue property acquisition through back taxes

POLICE (50 FTEs, 2 LS) (vacant- 7 FTEs, 1 LS)

- Departmental Policy Review & Implementation (2023)
 - Draft policy has been updated to include new sections because of new legislation and caselaw updates through 2022
 - Provisions from the former policy manual need to be included after which the policy can be implemented
- Accreditation (2023/2024 start)
 - Through the Arizona Law Enforcement Accreditation Program (ALEAP)
 - Aligns with the Department Policy Review & Implementation
 - Multi-year process to complete
 - Requires the assistance of a civilian accreditation manager (contingent on funding of the position)
- City Emergency Operations Plan (2023)

- Last reviewed/revised in 2019
- Requires participation from Police/Fire/PW as principals in the plan
- Police Department Repair & Renovations (TBD)
 - Building is on the National Registry of Historical Buildings
 - Architectural, Structural, Mechanical/Electrical/Plumbing repairs and renovations are needed
 - Assessment by BWS Architects was completed 9/15/2022, waiting on Historic fountains study
 - Conceptual construction estimate is \$530,179
- Douglas Animal Shelter (TBD)
 - RFQ for a design/build concept was published and closed on 2/28/2022 with submittals from two applicants
 - Preliminary estimates from the chosen applicant exceed the available funding for the project by a substantial margin
 - We are looking at alternative options in addition to opportunities for collaboration to identify a path forward (2023)
- Personnel – Recruitment/Retention/New Positions (2023)
 - Review/Revise/Implementation of recruitment and retention programs
 - Succession planning – training/mentorship/promotion of first line and command level supervisors
 - Criminal Analyst – new PT position to provide administrative and operational analysis of calls for service, workload calculations, police resources and case management. Information gleaned provides guidance on policing strategies, tactics, policies, resource allocation and crime prevention among others.
 - Community Service Officer and Police Trainee Program – assessment and enhancement
 - Reviewing metrics on existing and future operational needs regarding annexation

HUMAN RESOURCES (3 FTEs)

- FY 23/24 personnel budget
- ADOSH PEPP agreement
- Liability insurance renewals for FY 23/24
- Health Insurance Renewals for FY 23/24
- Working with brokers to add Mexico Network
- Working on developing an Ambassador Program with Cochise College
- Development of internal Leadership Academy
- Implementation of Springbrook Extended Budgeting module – personnel
- Review of current administrative policies
- Special Project underway to coordinate, organize and train annexation teams in collaboration with Development Services
- Ongoing functions
 - Recruitment
 - Staffing
 - Classification



- Compensation
- Benefits
- Employee Relations
- Training
- Safety
- Wellness
- Risk Management