

MEMORANDUM



DATE: DECEMBER 10, 2015
TO: MAYOR & CITY COUNCIL
FROM: CRYSTAL DYCHES, CITY MANAGER
SUBJECT: 2016 STRATEGIC PRIORITIES

I have reviewed the City Council's identified 2016 strategic priorities. The identified priorities are very ambitious. I would like to discuss revising the time frame and additional resources needed to accomplish these objectives.

INFRASTRUCTURE IMPROVEMENT

The City Council is committed to maintaining and improving public infrastructure and City facilities to preserve both the physical character and livability of the community.

Goal: Maintain and improve critical City infrastructure, including streets, sidewalks, parks, trails and facilities to support economic growth and improve quality of life in Page.

Objective	Action	Lead
In coordination with Page Utility Enterprises, create a multi-year Capital Improvement Plan to accommodate economic growth and development and maintain and extend the life of the City's infrastructure.	Create a CIP that outlines current capital and infrastructure projects, future anticipated needs, and future costs to the community. The plan should address both repair and replacement of existing infrastructure and purchase of capital equipment as well as the development of new facilities to accommodate future growth and/or improve services.	Cliff Linker, Public Works Manager Bryan Hill, Director of Public Utilities
Create a plan to address deferred maintenance on City facilities and equipment.	Develop and implement a facilities and equipment maintenance plan by establishing tasks and schedules, determining seasonal and cyclical maintenance needs and provide a method of insuring that maintenance will be regularly preformed.	Cliff Linker, Public Works Manager
Draft a Pavement Management Program (PMP) for inclusion in the Capital Improvement Plan.	Develop and implement a Pavement Management Policy is to establish a Pavement Management Program (PMP) that systematically evaluates the street network to maximize the pavement life span.	Cliff Linker, Public Works Manager
Establish adequate, fair, and equitable water and sewer rates.		Bryan Hill, Director of Public Utilities
Conduct Research and prepare the groundwork to initiate a Master Streetscape Plan that will develop and establish goals, strategies, and policies for streetscape development and determine technical feasibility and implementation costs associated with a streetscape enhancement program.	Research successful streetscape programs and possible planning and implementation grant funding sources. Establish project scope and develop an RFP for professional services to develop a Master Streetscape Plan that establishes goals, strategies, and policies for streetscape development; and analyzes technical feasibility and implementation costs associated with a streetscape enhancement program.	Kim Johnson, Community Development Director
Research and explore opportunities for regional transportation partnerships.		Kim Johnson, Com. Dev. Director

Provide City Council with options for relocating central garage.	Staff is currently working with Rosenberg and Associates on a feasibility study to relocate Central Garage.	Crystal Dyches, City Manager
Establish a plan to address parking safety at Horseshoe Bend	National Park Service Centennial Grant	Crystal Dyches, City Manager

COMMUNITY DEVELOPMENT

A pleasant environment is a source of pride for its residents and an important component of the quality of life in an area. Community aesthetics take on an economic meaning, encouraging tourism and business recruitment. Community Development is a process by which local decision-makers and residents work together to leverage resources to increase business development and job opportunities; and attract capital to improve the physical, social and environmental conditions in the community.

Goal: Implement economic development processes that assist in the development of a strong local economy; protect neighborhoods from blighting and deteriorating conditions that have a negative impact on area property values; and encourage residents and business owner's efforts to maintain the physical environment through standards set in local ordinances.

Objective	Action	Lead
Initiate a process to develop a master plan for the Amphitheater.	Implement the recommendations of the City-wide Park Master Plan related to the Amphitheater.	Kim Johnson, Com. Dev. Director
Adopt a proactive approach to code enforcement.	Update Nuisance and Zoning Codes, establish, equip, and staff the Code Enforcement Division, and implement a proactive code enforcement program.	Kim Johnson, Com. Dev. Director
Research incentives to encourage new home construction.	Investigate community housing needs through a housing and market study. Work with community, regional, state and federal partners to identify programs available for rural housing needs. Pursue available programs and local resources for housing incentive programs.	Kim Johnson, Com. Dev. Director
Research incentives to encourage job creation and expand tax base.	Work with community, regional, state and federal partners to identify programs available for rural economic development needs. Pursue available programs and local resources for incentive programs.	Kim Johnson, Com. Dev. Director
Begin review of the City's General Plan in preparation for 2019 update.	Review existing documents and maps to identify needed changes.	Kim Johnson, Com. Dev. Director
Develop a strategy for the development and maintenance of Block 17.	Research land use and funding options. Investigate the value of pursuing visioning/design assistance through free resources offered by various agencies.	Joe Estes, City Attorney Cliff Linker, Public Works Manager Kim Johnson, Com. Dev. Director
Implement an economic development strategies with greater emphasis on economic development and grant writing.	Review the Community Development Department structure to determine necessary shifts in responsibility or additional staffing. Continue to shift the focus of the Community Development Advisory Board to the broader mission of Community Development, through training and education of staff and board members.	Kim Johnson, Com. Dev. Director
Incorporate design and landscape standards into City Code.	Review existing Gateway standards, site plan design and review requirements, and landscape and lighting standards in conjunction with the Zoning Code Update.	Kim Johnson, Com. Dev. Director
Provide workforce education and training for local business needs to enhance business recruitment and outreach.	Partner with Community College, Small Business Development Center, USDA and other partners to identify needs and develop programs. provide	Kim Johnson, Com. Dev. Director

HIGH PERFORMING ORGANIZATION

The City of Page strives to develop a high performing organization through continuous system and process improvements; the commitment to make time to do the "work of leadership"; and the encouragement of City employees to exercise their leadership and talents at every level of the organization.

Goal: To create an environment that supports engaged, high performing employees; enable the City to recruit, retain and compete for talent; and ensure retention of institutional knowledge.

Objective	Action	Lead
<p>Create a culture of safety which is based on a shared belief system where safety is integral in every part of our organization.</p> <p><i>"We are committed to a safe, injury-free workplace by integrating safety into our daily decisions and work processes."</i></p>	<ul style="list-style-type: none"> • Reduce occupational hazards through direct interventions. • Define Specific Roles and responsibilities for safety and health at all levels of the organization. • Ensure reporting of injuries, first aids, and near misses. • Increase the visibility of recognizing safety accomplishments. • Each division will set and report of safety priorities. 	<p>Kay Eddelmon, Human Resource Coordinator</p> <p>Department Manager: Linda Watson</p>
<p>Develop, implement and monitor employee performance measures.</p>	<ul style="list-style-type: none"> • Identify critical activities to be measured; • Establish Performance Goals or Benchmarks; • Establish Performance Measures; • Collect Data; and • Report Performance. 	<p>Crystal Dyches, City Manager</p>
<p>Develop a Recruitment and Retention plan.</p>	<p>Develop a Recruitment and Retention Plan which includes:</p> <ul style="list-style-type: none"> • Workforce Planning (Recruitment Strategies, Retention Strategies and Employee Development) • Classification and Salary Plan which provide recommendations for a compensation system plan that is internally fair and externally competitive. 	<p>Kay Eddelmon, Human Resource Coordinator</p> <p>Director of Finance, Linda Watson</p> <p>City Manager, Crystal Dyches</p>
<p>Update Public Safety policies and procedures.</p>	<p>Update Public Safety policies and procedures.</p>	<p>Chief of Police, Frank Balkcom Sr.</p> <p>Fire Chief, Jeff Reed</p>
<p>Research the benefits/cost of installing GPS on City and PUE Vehicles.</p>	<p>Research the benefits/cost of installing GPS on City and PUE Vehicles.</p>	<p>Cliff Linker, Public Works Manager</p> <p>Bryan Hill, Director of Public Utilities</p>

FISCAL RESPONSIBILITY

The City is committed to maintaining fiscal stability to ensure the delivery of high quality services. This requires an efficient, transparent financial system; accurate and reliable forecasting of revenues; control of expenses; and an expanded tax base.

Goal: Operate in a fiscally prudent manner, assuring the most efficient expenditure of public funds.

Objective	Action	Lead
<p>Develop a long term financial plan to maintain financial accountability and sustainability</p>	<p>Develop a long term financial plan to complement to the strategic planning process, which will allow us to determine how the resources available can be tied to the future goals.</p>	<p>Finance Director Linda Watson</p>
<p>Prepare annual update of the City's ten-year Capital Improvement</p>	<p>The following should be addressed in this planning effort:</p> <ul style="list-style-type: none"> • Financial responsibility. 	<p>Finance Director Linda</p>

<p>Program.</p>	<ul style="list-style-type: none"> • Improved transportation. • Coordination with utilities. • Expansion of parks and recreation facilities. • Economic development implications. • Environmental issues. • Community aesthetics and image. <p>The process for the CIP's development is divided into three key components, culminating in the presentation of a Capital Improvement Plan to the Mayor and City Council for approval.</p> <p>1. Needs Assessment. Future needs are outlined utilizing the General Plan and taking growth patterns into consideration.</p> <p>2. Financial Analysis. Examination of the city's recent revenues, expenditures, current debt, and bonding capacity need to be included in the financial analysis.</p> <p>3. Capital Improvement Plan Policies. The plan document includes policies, an implementation section, and outlines how the CIP will be updated on an annual basis.</p>	<p>Watson</p>
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QUALITY OF LIFE

The City strives to enhance the overall quality of life for our residents and visitors by offering high quality recreation and leisure activities and improving parks, trails, streetscapes and open spaces in Page.

Goal: Maximize resources that enhance the quality of life for our residents and visitors.

Objective	Action	Lead
<p>Establish unique opportunities for volunteers to contribute to the City, while enriching city programs and services through volunteer involvement and participation.</p>	<p>Individual Department Managers work with volunteers who assist the City's workforce to enhance services to the public by performing tasks beyond the capacity and scope of current City employees, including Advisory Boards, library, recreation programs, Police and Fire.</p> <p>Create a webpage that lists volunteer opportunities and standardize an "opportunity request form."</p>	<p>Individual Department Managers</p> <p>Kim Larson, City Clerk</p>
<p>Develop recognition program for business and community leaders.</p>	<p>Develop recognition program for business and community leaders.</p>	<p>Economic Development/Tourism Coordinator</p>
<p>Provide and maintain quality parks, trails and open spaces, amenities, equipment, and programs to meet the leisure and recreational needs of those living, working, and visiting the community.</p>	<p>Support, prioritize and implement recommendations of the Park Master Plan</p>	<p>Kim Johnson, Com. Dev. Director</p> <p>Debbie Winlock, Com. Services Director</p> <p>Cliff Linker, Public Works Manager</p>
<p>Develop quality, organized recreation programming for youth and adult participants.</p>	<p>Evaluate recreation programs and processes in an effort to increase participant satisfaction. Coordinate use of school and city facilities, equipment and staff.</p>	<p>Debbie Winlock, Com. Services Director</p>