



Strategic Work Plan 2017-18

July 18, 2017

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Work Plan 2017-18

TAB 1 Well Planned Quality Growth and Development

Areas of Emphasis

- 1.1 347 Transportation Study CM
- 1.2 Pursue Centralized Flood Management Study CM
- 1.3 Implement Area Transportation Plan PW/DS
- 1.4 Coordinate CIP/Development Arterial Improvement PW

TAB 2 Economic Development

Areas of Emphasis

- 2.1 Recruit Quality Companies (ED)
- 2.2 Implement E.D. Strategic Plan (ED)
- 2.3 Produce Business Beat (ED)
- 2.4 Attend Sales Missions (ED)
- 2.5 Participate in Negotiations (ED)
- 2.6 Partner with Educational Institutions (ED)
- 2.7 Coordinate with Maricopa Center for Entrepreneurship (ED)
- 2.8 Business Support (ED)
- 2.9 Develop Business Marketing Materials (ED)
- 2.10 City-Owned Land Development (ED)
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- 2.12 Coordinate Business Retention and Expansion Visits (ED)
- 2.13 SR 347 Business Outreach and Support (ED)
- 2.14 Beautification of SR347 Street Program Research (ED)
- 2.15 Performance Measures (DS)
- 2.16 Ongoing SmartGOV Training/Expansion (DS)
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Areas of Emphasis

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- 3.4 Explore Interest in Car show Event (CS)
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Work Plan 2017-18

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Work Plan 2017-18

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- 6.19 Supervisory Training and Development (HR)
- 6.20 Complete Class and Comp Study (HR)
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- 6.22 Update Personnel Policies (HR)
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- 6.25 BCC Training (Clerk)
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- 6.27 Prepare Election Manual (Clerk)
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- 6.29 Cyber Security (IT)
- 6.30 Data Center Power Upgrade (IT)
- 6.31 Improve Desktop Support (IT)

Well Planned Quality Growth and Development

Areas of Emphasis:

1. Land use
2. Housing and availability
3. Transportation
4. Water, waste water, and utilities
5. Environment Stewardship and Flood Mitigation
6. Technology, infrastructure, and regional commitments

Well Planned Quality Growth and Development

- 347 Transportation Study (CMO)
- Pursue centralized Flood Management Study (CMO)
- Coordinate Pinal County Government Alliance (CMO)
- Implement Area Transportation Plan (PW and DS)
- Coordinate CIP/Development Arterial Improvement (PW)



Well Planned Quality Growth and Development

- Temporary pavement improvements for Public Safety (PW)
- Assist coordination of SR 347 Overpass (PW)
- Conduct transportation corridors and connectivity studies (PW)
- Establish Aesthetic Standards for public Right of Way (PW)
- Update of Engineering Standards (PW)
- Facilitate a smooth flowing network (PW)



Well Planned Quality Growth and Development

- Establish Truck Routes (PW)
- Update City Code (PW)
- Assist Coordination for Flood Control District Feasibility (PW)
- Monitor the Corp of Engineers Lower Santa Cruz River Study and Recommend Courses of Action (PW)
- Update 2006 Subdivision Ordinance (DS)
- Develop Annexation Strategy (DS)



Well Planned Quality Growth and Development

- Update Redevelopment Area Plan (DS)
- Implement City Center Plan (DS)
- Create Small Lot Design Standards (DS)
- Create Community Facility District Policy (DS)
- Create Housing Plan (DS)
- City of Maricopa Transit Demand Study (DS)
- Installation of Bus Shelters (DS)



WELL PLANNED QUALITY GROWTH AND DEVELOPMENT

TAB 1 Well Planned Quality Growth and Development

Areas of Emphasis

- 1.1 347 Transportation Study CM
- 1.2 Pursue Centralized Flood Management Study CM
- 1.3 Implement Area Transportation Plan PW/DS
- 1.4 Coordinate CIP/Development Arterial Improvement PW

WORK PLAN PROJECT SHEET

PROJECT NAME: 347 Transportation Study

PROJECT OWNER: Gregory Rose

VISION 2040 PRIORITY: Well-planned quality growth and development

DESCRIPTION: This project would study the options for improving SR 347 rights-of-way in an effort to accommodate more traffic.

TIMELINE: July 2017 – December 2018

COST: In-kind

COUNCIL ACTION: Approve project.

EXPECTED OUTCOME: Improved traffic flow from Maricopa to I-10 is the expected outcome.

WORK PLAN PROJECT SHEET

PROJECT NAME: Centralized Flood Water Management Study

PROJECT OWNER: Gregory Rose

VISION 2040 PRIORITY: Well-planned quality growth and development

DESCRIPTION: This project would result in a study being conducted by the Pinal County Environmental Department to determine the feasibility of a centralized agency to manage storm water in Pinal County.

TIMELINE: July 2017 – December 2018

COST: In-kind

COUNCIL ACTION: Approve a resolution supporting the study.

EXPECTED OUTCOME: The expected outcome is an agency that would be effective and efficient at managing flood waters.

WORK PLAN PROJECT SHEET

PROJECT NAME: Pinal County Government Alliance

PROJECT OWNER: Dale Wiebusch

VISION 2040 PRIORITY: Well-Planned Quality Growth and Development

DESCRIPTION: The Pinal County Government Alliance is made up of the various government entities within Pinal County to pool our resources and tackle regional issues. Mayor Price is the Chair of the Alliance.

TIMELINE: Standing Committee

COST: Staff time

COUNCIL ACTION: none

EXPECTED OUTCOME:

- Pool resources and tackle regional issues
- Achieve solutions for regional flood control

PROJECT NAME: Area Transportation Plan Implementation

PROJECT OWNER: Development Services, David R. Maestas

VISION 2040 PRIORITY: Well Planned Growth And Development, Transportation

Goals 1, 2, and 4

DESCRIPTION: This project puts into action the recommendations made in the Area Transportation Plan, which require extensive vetting and public input. Will be accomplished through the use of Homeowner Association reviews, TAC reviews, Planning and Zoning reviews, agency reviews, and public hearings and open house events.

TIMELINE: July 1, 2017 – June 30, 2019

COST: To be completed by staff within existing payroll budget

COUNCIL ACTION: Will make periodic presentations to council in work sessions, while soliciting comments and direction.

EXPECTED OUTCOME: Completion of this project will move the city substantially toward achievement of the 2040 Vision for Well Planned Growth and Development, Transportation Goal 1, Provide Greater and More Efficient Mobility Through Multimodal Transportation to and From Maricopa, Goal 2, Create an Adequate Intra-city Roadway Network, and Goal 4, Create Safe and Functional Ways and Bicycle Routes Throughout Maricopa.

WORK PLAN PROJECT SHEET

PROJECT NAME: CIP/Development Arterial Improvement

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Growth and Development

DESCRIPTION: This is all the CIP projects described in either the Area Transportation Plan or the Vision 2040 Plan that are not already in the City of Maricopa CIP. This includes the projects to convert many arterials to ‘complete streets’ but does not include the corresponding and repetitive feasibility study.

TIMELINE: Next year’s CIP and as funding becomes available

COST: Various projects - \$13M

COUNCIL ACTION: _____

EXPECTED OUTCOME: Approval of selected projects as resources allow.

WORK PLAN PROJECT SHEET

PROJECT NAME: Temporary Pavement and Low Water Crossings for Public Safety

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Well-Planned Quality Growth, Safe and Livable Community

DESCRIPTION: Several arterial roadways remain unpaved or lack wet crossings for an intervening wash. When washes are running, Public Safety personnel are often required to drive longer distances to respond to an emergency, have to respond from more distant locations, and are occasionally isolated altogether. This project would install chip seal/temporary pavement and a low water crossing if needed along various roadways that Police and Fire have identified as critical.

TIMELINE: As soon as practical

COST: Various projects - \$3,000,000

COUNCIL ACTION: Council will need to provide guidance at various stages, some in executive session, in addition to approving resolutions and grant acceptance.

EXPECTED OUTCOME: Approval of projects as resources allow.

WORK PLAN PROJECT SHEET

PROJECT NAME: SR 347 Overpass: Assist Coordination

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Well Planned Quality Growth and Development

DESCRIPTION: Public Works and Engineering staff will continue to provide oversight and guidance, as well as inspection assistance, on the SR347 UPRR Grade Separation project

TIMELINE: 2017 - 2020

COST: In addition to the City's contribution of \$15 million, this project will require staff time for inspections and regular construction meetings and meetings with affected businesses. Public Works space in City Hall will also be available for ADOT project manager

COUNCIL ACTION: Council will need to provide guidance at various stages, some in executive session, in addition to participating in a ribbon cutting ceremony when complete.

EXPECTED OUTCOME: Approval of staff resources

WORK PLAN PROJECT SHEET

PROJECT NAME: Transportation corridors and connectivity studies

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Growth and Development

Goal #2 Create an intra-city road network.

- Establish truck routes through the City and near adjacent farms.

DESCRIPTION: Conduct a study of transportation corridors and design a phased 2 lane truck bypass. A truck bypass along the Hiller Road alignment, if determined to be feasible, would relive 150 trucks/day from the intersection of Smith Enke and SR347.

TIMELINE: 2020

COST: Study \$150,000; Design \$500,000; Construction \$4 million. A truck bypass may be grant eligible.

COUNCIL ACTION: Approval of grants, contracts, and project funding. ____

EXPECTED OUTCOME: Identify corridors that could relieve dangerous and congested intersections.

WORK PLAN PROJECT SHEET

PROJECT NAME: Aesthetic Standards for Public Right of Way

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Growth and Development

DESCRIPTION: As a component of the City's efforts to update Engineering Standards, design considerations will be given to aesthetic standards for public Rights of Way.

TIMELINE: 2017

COST: Included in the Update of Engineering Standards

COUNCIL ACTION: _____ Council will need to provide guidance at various stages, some in executive session, in addition to approving resolutions and any grants City staff identify.

EXPECTED OUTCOME: Adoption of an aesthetic standard for Right of Way

WORK PLAN PROJECT SHEET

PROJECT NAME: Update of Engineering Standards

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Growth and Development

DESCRIPTION: The City of Maricopa has not updated its engineering design standards in eight years. They are woefully inadequate. Upon the completion of the ATP we will need to update these to include updated nationwide standards and standards included in complete streets and the associated bike lanes. Without updated engineering standards, we have little we can enforce with developers.

TIMELINE: 2017

COST: \$275,000

COUNCIL ACTION: Council will need to provide guidance and approve of any contracts.

EXPECTED OUTCOME: Adoption of Engineering Design Standards for public and private improvement projects

WORK PLAN PROJECT SHEET

PROJECT NAME: Smooth Flowing, Safe Roadway Network

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Well-Planned Quality Growth and Development

DESCRIPTION: Completion of scheduled and as-needed road care and maintenance, including sweeping, aesthetic care, and repairs/maintenance, for the care of the traveling public, bicyclists, and pedestrians, and for the long-term sustainability of the City

TIMELINE: Yearly

COST: Public Works – Streets Maintenance staff time and capital resources

COUNCIL ACTION: None

EXPECTED OUTCOME: Maintain a high quality roadway network for the sustainability of the City

WORK PLAN PROJECT SHEET

PROJECT NAME: Study to Establish Truck Routes

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Growth and Development

DESCRIPTION: City-wide study of streets and infrastructure for the purpose of establishing truck routes.

TIMELINE: 2017

COST: \$50,000

COUNCIL ACTION: Council will need to provide guidance at various stages, some in executive session, in addition to approving resolutions and acceptance of any grants.

EXPECTED OUTCOME: Implementation of a designated truck route through the City.

WORK PLAN PROJECT SHEET

PROJECT NAME: Add Chapter to City Code for Right of Way Management

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Growth and Development

DESCRIPTION: The City of Maricopa does not have a chapter in the code or an ordinance that outlines the control of the right of way. As such, the City is at risk for unauthorized work within the right of way. Current agreements with private utilities also reference a right of way code or ordinance as the defining document for the rules and rights outlined within those agreements.

TIMELINE: 2017 or ASAP

COST: In addition to staff time, \$250,000 for public meetings and notices and a consultant to assist staff with analysis of and reconciliation with the current code and comparison to existing codes and best management practices.

COUNCIL ACTION: Council will need to consider the chapter of City Code and recommendations from staff

EXPECTED OUTCOME: Adoption of new chapter of City Code

WORK PLAN PROJECT SHEET

PROJECT NAME: Flood Control District Feasibility Studies

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Well-Planned Quality Growth and Development

DESCRIPTION: One of the elements identified in the Vision 2040 is the desire to see the City assume control of several public utilities. The first step in that effort would be a feasibility study. This would most likely begin with a financial analysis followed by an engineering/operational analysis. This would not include the actual creation of a flood control district.

TIMELINE: As soon as practical, lasting three years or less if accelerated.

COST: \$75,000 for each of the three year analysis.

COUNCIL ACTION: Council will need to provide guidance at various stages, some in executive session, in addition to approving resolutions.

EXPECTED OUTCOME: Approval of projects as resources allow.

WORK PLAN PROJECT SHEET

PROJECT NAME: Monitor the Corps of Engineers Lower Santa Cruz River Study and Recommend Courses of Action to the Community

PROJECT OWNER: Public Works

VISION 2040 PRIORITY: Well-Planned Quality Growth and Development

DESCRIPTION: Liaison with Pinal County Flood Control District, the US Army Corps of Engineers, and the local development community to monitor the progress on the Corps study of the Lower Santa Cruz River, facilitate communication between stakeholders, and provide guidance regarding courses of action

TIMELINE: For the duration of the Corps study and subsequent actions

COST: Public Works and Engineering staff and resources

COUNCIL ACTION: Council will be briefed when the report is released and analyzed. Council will need to provide guidance, possibly in executive session, to staff on how to proceed on the North Santa Cruz Wash among other projects.

EXPECTED OUTCOME: Coordination to address stakeholder concerns and facilitate positive communication toward project solutions

PLANNING

PROJECT NAME: Update 2006 Subdivision Ordinance to align with General Plan Update and 2040 Vision Strategic Plan.

PROJECT OWNER: Development Services, Kazi Haque

VISION 2040 PRIORITY: Well Planned Quality Growth and Development

A. Land Use, Goal 1: Create, adopt, and implement a General Plan update that, where possible, aligns with the Maricopa 2040 Vision and Strategic Plan.

Strategy #1: Assess compliance with and consider potential updates to the General Plan on an annual, bi-annual, and five-year cycle.

Strategy # 2: Incorporate broad long range planning policies such as Regional Transportation Plan updates, policy direction with long range planning implications, and Parks, Trails, and Open Space Master Plan updates.

Strategy #3: Engage high quality City staff for the development of Master and Area Specific Plans.

Strategy # 6: Require that the City Council and Planning and Zoning Commission uphold the General Plan to ensure balanced land use.

General Plan 2006: Land Use Element, Goal 1- Achieve a balance in the community between jobs and housing.

DESCRIPTION: The City Council approved 2006 Subdivision Ordinance will need to be updated to be consistent with the recently approved policy documents- 2040 Vision; Zoning Code and the General Plan Update. In addition, there are some provisions in the Subdivision Ordinance that will need modifications for clarity of the language and application.

TIMELINE: September 1, 2017 – December 31, 2018

COST: In addition to staff time, there will be some costs associated with this FY 16/17 project, public meetings, newspaper and public notices that will need to be posted as required by state law. Staff anticipates that it may be necessary to employ a consultant to complete this update. If this becomes necessary, approximately \$100,000 will be need to be allocated. (included in 2017 CIP)

COUNCIL ACTION: To implement the goals and strategies in the 2040 Vision, the City Council will need to consider the text amendments to the Zoning Code, recommendations from staff and the Planning and Zoning Commission.

EXPECTED OUTCOME: Improved Subdivision Ordinance that will be consistent with and implement the 2040 Vision, Zoning Code and the General Plan and will facilitate economic development.

PROJECT NAME: Annexation Strategy

PROJECT OWNER: Development Services, Martin Scribner

VISION 2040 PRIORITY: Well Planned Quality Growth and Development

DESCRIPTION: To date, the City has annexed land as owners of developing land has requested it. The City needs to develop a long-range strategy to implement the General Plan objectives and to ensure sustainable growth and fiscally responsible annexation over time.

TIMELINE: July 1, 2017-June 30, 2018

COST: No monetary cost is requested as staff will complete this task.

COUNCIL ACTION: Council will review and approve the Annexation Strategy when the document is completed.

EXPECTED OUTCOME: A document that will guide the City's elected officials in making decisions regarding annexation of property over the next 10 years.

PROJECT NAME: Update Redevelopment Area Plan (Council approved 2009) to align with General Plan Update and 2040 Vision Strategic Plan.

PROJECT OWNER: Zoning Administrator, Kazi Haque

VISION 2040 PRIORITY: Well Planned Quality Growth and Development

A. Land Use.

Strategy # 9: Create incentives to encourage redevelopment of aging properties and infill

Goal 2 - Encourage mixed-use development.

Strategy # 2: Encourage developers to take advantage of opportunities provided by mixed-use standards especially within the designated redevelopment areas.

GENERAL PLAN UPDATE: Land Use Element 3. Rehabilitation & Redevelopment.

Goal B3.1: Update and implement the Redevelopment Area Plan for the Heritage District, to reflect changes impacting the area and to integrate the SR-347 Overpass design and alignment.

DESCRIPTION: To meet and fulfill the City Council approved 2040 Vision and General Plan - Planning Maricopa (see above examples), and update to the previously approved Redevelopment Area Plan will be necessary.

TIMELINE: January 1, 2018 – January 1, 2019

COST: In addition to staff time, there will be some costs associated with hiring of outside consultant for this FY 17/18 project, public meetings, newspaper and public notices that will need to be posted as required by state law. Approximately \$50,000 will be needed to complete this project.

COUNCIL ACTION: To implement the goals and strategies in the 2040 Vision and the General Plan, the City Council will need to consider the Redevelopment Area Plan Update.

EXPECTED OUTCOME: Adoption of an improved Redevelopment Area Plan that will facilitate economic development and planning of the Heritage District in conformance with the 2040 Vision and the General Plan Update.

PROJECT NAME: Implement and coordinate appropriate City Center land uses (Area Specific Plan) to align with General Plan Update (Planning Maricopa) and 2040 Vision Strategic Plan.

PROJECT OWNER: Zoning Administrator, Kazi Haque

VISION 2040: Well Planned Quality Growth and Development

A. Land Use.

GOAL 6: Identify and develop multiple mixed-use village core areas with commercial and employment centers served by restaurants, retail shopping and cultural opportunities such as art districts and galleries

Strategy #3: Engage high quality City staff for the development of Master and Area Specific Plans.

Strategy # 7: Create public and private partnerships, where appropriate, for funding development of city owned land and redevelopment efforts.

GENERAL PLAN: Goal B1.2: Develop Maricopa as a collection of villages and districts with distinct community names, themes, and unique character to reflect the variety of character, culture, and history that makes each area of Maricopa unique.

DESCRIPTION: To update and implement the City Center Plan that was developed by the City in 2012. This will include developing specific zoning regulations for the acreage around City Hall that the City owns and controls.

TIMELINE: January 1, 2018 –January 1, 2019

COST: In addition to staff time, professional services will be required and there will be some costs associated with this FY 17/18 project - extensive charrettes (public meetings) and public outreach to create City Center Area Specific Plan and zoning. Staff anticipates approximately \$200,000 to complete this task.

COUNCIL ACTION: To implement the goals and strategies in the General Plan and 2040 Vision Strategic Plan by adopting the updated City Center plan and zoning.

EXPECTED OUTCOME: To implement City Center Area Specific Plan and to facilitate economic development that will be consistent with the 2040 Vision and the General Plan.

PROJECT NAME: Create Small Lot Design Standards that aligns with General Plan Update (Planning Maricopa) and 2040 Vision Strategic Plan.

PROJECT OWNER: Zoning Administrator, Kazi Haque

VISION 2040: Well Planned Quality Growth and Development

A. Land Use.

GOAL 2: Encourage mixed-use development.

Strategy #1: Create zoning districts that include various densities and building heights

Strategy # 3: Create design standards that address the unique needs and desires of the residents.

GENERAL PLAN: Goal B2.1: Partner with developers to identify innovative strategies for providing housing diversity for all ages and income levels.

DESCRIPTION: To fulfill General Plan - Objective B2.1.5: Encourage certain areas of the City to rezone to mixed-use to permit higher density housing consistent with Master Plans, Strategic Plans, and the Village Center planning concept. The Small Lot Design Standards will be incorporated in the Zoning and Subdivision Ordinances as applicable. If determined to be feasible, this will be incorporated into an overall update of the City's building design standards.

TIMELINE: July 1, 2017 – June 30, 2018

COST: In addition to staff time, there may be some costs associated with this FY 16/17 project for professional services- public notifications, meetings and public outreach. Staff anticipates up to \$50,000 for this project.

COUNCIL ACTION: To implement the goals and strategies in the General Plan and 2040 Vision Strategic Plan by adopting these new regulations.

EXPECTED OUTCOME: To implement and incorporate Small Lot Design Standards as part of City's zoning and subdivision ordinances, to facilitate economic development that will be consistent with the 2040 Vision and the General Plan.

PROJECT NAME: Create Community Facility District Policy

PROJECT OWNER: Development Services, Martin Scribner

VISION 2040 PRIORITY: Well Planned Quality Growth and Development

DESCRIPTION: Throughout the State of Arizona, several cities use Community Facility Districts (CFD) as an economic development tool and as a way to pay for infrastructure for new development. In order for the City of Maricopa to be adequately prepared to use such a tool in the future, it has become apparent that the City needs a document outlining the policies regarding implementation of such a district.

TIMELINE: September, 2017-March, 2018

COST: None, other than staff time.

COUNCIL ACTION: Approve policy.

EXPECTED OUTCOME: A document that will guide the City in using this type of economic development tool.

PROJECT NAME: Housing Plan

PROJECT OWNER: Development Services, Kazi Haque

VISION 2040 PRIORITY: Well Planned Growth And Development, Housing Availability and Diversity

A. Land Use , Goal 2: Encourage mixed-use development. Strategy #1, Create zoning districts that include various densities and building heights;

Goal 1, Strategy #3: Engage high quality City staff for the development of Master and Area Specific Plans.

General Plan 2016: Land Use Element, Goal 1- Achieve a balance in the community between jobs and housing.

DESCRIPTION: As a follow up to the completed Housing Needs Assessment Study, a Housing Plan will provide staff and the elected officials the direction to carry forward and meet the stated goals and objectives by providing clear action items and benchmarks for ongoing implementation.

TIMELINE: August 1, 2017 – February 1, 2018

COST: In addition to staff time, there will be additional costs associated with this FY 17/18 project and will require outside professional help to conduct the study. It will be necessary to employ a consultant to assist with this project. Approximate cost is \$50,000, but will be included in the estimated cost of the Housing Needs Assessment.

COUNCIL ACTION: Ratification of the completed Housing Plan.

EXPECTED OUTCOME: Provide much needed and diverse housing options for wide cross-section of the city's population and thereby facilitate economic development in support of the 2040 Vision and the General Plan.

TRANSPORTATION

PROJECT NAME: City of Maricopa Transit Demand Study

PROJECT OWNER: Development Services, David Maestas

VISION 2040 PRIORITY: Well Planned Growth And Development, Transportation

Goal 1, Strategy 1, Explore greater connectivity with the Phoenix metro area with the expansion of one or more express routes to Maricopa.

DESCRIPTION: This study will examine transit demand. Demand for express service between Maricopa and Chandler, Tempe, Mesa and Phoenix will be the primary focus, but transit demand for fixed route service within Maricopa will also be studied carefully to in order to provide a quantifiable basis for expanded fixed route services if warranted. This is a transit study offered by ADOT. MAG is sponsoring the City of Maricopa by applying for this grant, and by using MAG staff to conduct the study. MAG's use of its own staff to conduct the study qualifies as an in-kind local match and effectively eliminates the need for local matching funds from Maricopa.

TIMELINE: September, 2017 through June, 2018

COST: \$75,000 (Paid with FTA 5311 Funding with MAG's Sponsorship) No cost to Maricopa, except staff time to co-manage the study. (This study is already funded)

COUNCIL ACTION: Council support and approval will be sought to participate in this study.

EXPECTED OUTCOME: This study will help validate transit demand in Maricopa and between Maricopa and the Phoenix metropolitan area, particularly the east valley. If transit demand is found to be sufficient, expansion of local transit service will provide many more opportunities for residents to access jobs, shopping, educational opportunities and medical care. Starting express bus service from Maricopa into the Phoenix metropolitan area will help manage the traffic congestion projected to be experienced as early as 2017 on SR347 (Source: Maricopa Area Transportation Plan, SR347 Corridor Performance Analysis). Realization of a complete city circulator bus system and express service into Phoenix will fulfill one of the city's strategic priorities cited in the 2040 Vision, (Goal 1, Strategy 1).

PROJECT NAME: Installation of Bus Shelters

PROJECT OWNER: Development Services, David Maestas

VISION 2040 PRIORITY: Well Planned Growth And Development, Transportation

Goal 1, Provide greater, more efficient mobility through multimodal transportation to and from Maricopa. Strategy 3: Expand the current use of buses, shuttles or even a trolley to key locations and population centers.

DESCRIPTION: This project is for installation of ten bus shelters around the city to accommodate the fixed route (circulating) bus system. The bus shelters are necessary for several reasons: (1) they serve to identify the bus stops at various points in the city and serve as visual reinforcement that the city operates an active circulating bus system; (2) they provide limited shade and protection from the intense Arizona sun and seasonal rain; (3) provide a measure of comfort with a shaded bench and make it more feasible to wait for a bus to arrive; and (4) serve as an advertising platform for various transit options.

TIMELINE: July 2017 through June 2018 (depending on funding by ADOT, which was applied for in 2016 and was denied)

COST: \$10,000 per bus shelter – Total cost to the city = local matching funds @ 20 percent capital match = \$12,000 (\$10,000 each x 6 shelters = \$60,000 x .20 = \$12,000)

COUNCIL ACTION: Will need Council commitment to sustaining a multimodal transportation system and approval of the 5311 grant application which will include the capital funding request.

EXPECTED OUTCOME: The bus shelters move the city forward with an effective multimodal transportation system. This contemporary transportation model reduces traffic congestion, improves air quality and conserves fossil fuel. The bus shelters, by directly supporting the circulating fixed route bus system, provide many more opportunities for residents to work in Maricopa, shop in Maricopa, go to school in Maricopa, get medical care in Maricopa, and recreate in Maricopa.

Economic Development

Areas of Emphasis:

1. A diverse and sustainable economy.
2. A climate of rich educational opportunities for all.
3. Responsive and high quality services and process support.



Economic Development

- Recruit Quality Companies (ED)
- Implement E.D. Strategic Plan (ED)
- Produce Business Beat (ED)
- Attend Sales Missions (ED)
- Participate in Negotiations (ED)
- Partner with Educational Institutions (ED)



Economic Development

- Coordinate with Maricopa Center for Entrepreneurship (ED)
- Business Support (ED)
- Develop Business Marketing Materials (ED)
- City-Owned Land Development (ED)
- Quarterly Broker Breakfast (ED)
- Coordinate Business Retention and Expansion Visits (ED)



Economic Development

- SR 347 Business Outreach and Support (ED)
- Beautification of SR347 Street Program Research (ED)
- Performance Measures (DS)
- Ongoing SmartGOV Training/Expansion (DS)
- Coordinate 2nd Saturday Market (CS)



ECONOMIC DEVELOPMENT

TAB 2 Economic Development

Areas of Emphasis

- 2.1 Recruit Quality Companies (ED)
- 2.2 Implement E.D. Strategic Plan (ED)
- 2.3 Produce Business Beat (ED)
- 2.4 Attend Sales Missions (ED)
- 2.5 Participate in Negotiations (ED)
- 2.6 Partner with Educational Institutions (ED)
- 2.7 Coordinate with Maricopa Center for Entrepreneurship (ED)
- 2.8 Business Support (ED)
- 2.9 Develop Business Marketing Materials (ED)
- 2.10 City-Owned Land Development (ED)
- 2.11 Quarterly Broker Breakfast (ED)
- 2.12 Coordinate Business Retention and Expansion Visits (ED)
- 2.13 SR 347 Business Outreach and Support (ED)
- 2.14 Beautification of SR347 Street Program Research (ED)
- 2.15 Performance Measures (DS)
- 2.16 Ongoing SmartGOV Training/Expansion (DS)
- 2.17 Coordinate 2nd Saturday Market (CS)

WORK PLAN PROJECT SHEET

PROJECT NAME: Recruit high wage jobs

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: The tentative Economic Development Strategic Plan outlines the six target sectors for economic development growth: Professional and business services, healthcare services, small business and entrepreneurship, higher education and education technology, agribusinesses and agri-sciences, and visitors and hospitality.

TIMELINE:

- On-going

COST: Economic Development Business Development Specialist

COUNCIL ACTION: Acceptance of City of Maricopa Economic Development Strategic Plan and support

EXPECTED OUTCOME: The Economic Development Business Development Specialist will focus solely on expanding Maricopa's deal generating pipeline.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Strategic Plan

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: The tentative Economic Development Strategic Plan outlined in July 2017 is a five to ten year recommended action items. It is rooted in the key characteristics, trends and values of Maricopa. Economic Development staff will pursue the Recommended Action Items in order to achieve diversification on the economic base in the community.

TIMELINE:

- Five to ten years
 - Investment in infrastructure, quality of life and other improvements that will assure Maricopa's ability to successfully compete for and retain, recruit and grow firms and quality jobs in the targeted economic sectors. *(Please refer to sub-goals in Strategic Plan)*
 - Elevate and expand Maricopa's deal generating pipeline. *(Please refer to sub-goals in Strategic Plan)*
 - Recruit, retain and nurture the growth of a wide range of sustainable and competitive businesses with particular emphasis on firms in the targeted economic sectors. *(Please refer to sub-goals in Strategic Plan)*

COST: Economic Development – Technical \$65,801, Advertising \$112,424, Travel \$22,350

COUNCIL ACTION: Acceptance of City of Maricopa Economic Development Strategic Plan and support

EXPECTED OUTCOME: The Economic Strategic Plan will help to establish and maintain effective programs based on the economic opportunities, constraints, and the needs of the community and establish long-range goals and objectives, allowing for guidance in structuring tactical operations that focus on desirable and feasible initiatives.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Business Beat

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Business Beat is a program sponsored by the City of Maricopa Economic Development Department that helps promote local businesses in the community by creating a short video for business owners to share on the business website and other social media platforms.

TIMELINE: In Progress

COST: General Fund Economic Development – Advertising \$9000

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Business Beat programming will allow for Economic Development to continue to provide tools and resources for the business community to market their product and services.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Sales Missions

PROJECT OWNER: Economic Development /Director & Specialist

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Marketing is a core function of Economic Development. Marketing is used to help attract, retain, and expand businesses, improve the community's image both inside and outside the community and promote policies and programs.

Events include: Trade shows, conventions in target sector, Chamber events, GPEC Annual Dinner, Governors Awards, AAED Legislative Luncheon, and more. Also includes promotional materials for events and city functions.

TIMELINE: In process

COST:

- General Fund Economic Development – Advertising \$12,000
- General Fund Economic Development – Travel \$22,350
- General Fund Economic Development – Meals \$4,700

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Executing effective marketing strategies improves awareness and utilization of economic development programs and tools, and improves the performance of the economic development efforts.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Participate in Negotiations

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Develop performance based incentive programs, both financial and non-financial (e.g. expedited review and permitting), that offer significant benefit to the community and demonstrate a need for assistance.

TIMELINE: As needed

COST: ED Infrastructure Funds \$250,000

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: The funds will allow for the City the opportunity to partner on costs related to infrastructure and other incentives on projects such as Copper Sky Commercial or the Estrella Gin Business Park.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Partner with educational institutions

PROJECT OWNER: Economic Development/Specialist

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Partner with education institutions to develop academic programs tied to current and projected industry needs.

TIMELINE: On-going

COST: General Fund – Economic Development – Advertising \$7,500

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Partner with regional agencies and universities to provide enhanced academic programming for students in Maricopa. To begin establishing a pipeline of students better positioned for curriculum at Central Arizona College or other local university.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Maricopa Center for Entrepreneurship

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Develop programs designed to assist innovative and entrepreneurial community members in launching and growing their businesses.

TIMELINE: In-progress

COST: General Fund – Professional and Occupational - \$200,000 Maricopa Center for Entrepreneurship

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Continue to provide opportunities where residents of all ages have the opportunity to explore entrepreneurial ventures through the tools and resources made available by the Maricopa Center for Entrepreneurship (MCE). MCE clients participate in Start Up Week, Pitch Event, Shark Tank and other programming.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Business Support

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Enhance direct business support and training services through organizations such as small business development centers, chamber of commerce, and business incubator.

TIMELINE: In-progress

COST:

- General Fund – Professional and Occupational- \$200,000 Maricopa Center for Entrepreneurship
- General Fund Economic Development – Dues and Memberships- \$2,000 Maricopa Chamber of Commerce
- General Fund Economic Development – Advertising - \$2,500

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: A vital a robust local economy will also have a dynamic and growing small business sector. Small and emerging businesses are a significant source of employment and wealth generation in today's high technology, global economy. Maricopa will continue to provide multiple resources for the public to obtain entrepreneurial tools to grow and diversify the local economy.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Business Marketing Materials

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Produce marketing materials

TIMELINE: In-progress

COST: General Fund Economic Development – Printing and Binding \$6,000, Technical \$10,000

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Continue to brand the City of Maricopa for business investment.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: City-Owned Land Development

PROJECT OWNER: Economic Development/Development Services

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Incorporate comprehensive resources in marketing collateral for proper distribution.

TIMELINE: 6 – 12 months

COST: Budget approval and staff time

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Engage with the Urban Land Institute (ULI) AZTAP program to identify and masterplan City Center and Copper Sky Commercial in an effort to increase area density and market the site for appropriate uses. Engage with a Real Estate Development Firm to identify the highest and best use for the Estrella Gin Business Park.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Quarterly Broker Breakfast

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Engage with local and Greater Phoenix Brokers representing commercial property in the City of Maricopa. Utilize the opportunity to provide new market numbers to the industry have a better pulse of the perception of Maricopa and understand of the trends in commercial development and movement.

TIMELINE: 6 months

COST: Staff time, Meal budget \$4,700, and Advertising budget \$3,000

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Improve our communication and relationship with the commercial broker industry. Use the channel to market the community and shift any misperceptions of the community.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Business Retention and Expansion Visits

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Incorporate comprehensive resources in marketing collateral for proper distribution.

TIMELINE: 6 months

COST: Staff time

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Identify and masterplan the downtown area of Maricopa in an effort to increase area density and market the site for appropriate uses.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: SR 347 Business Outreach and Support

PROJECT OWNER: Economic Development/Development Services/Public Works

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Incorporate comprehensive resources in marketing collateral for proper distribution.

TIMELINE: On-going for approximately 24 months

COST: Staff time, Advertising \$3,000, Printing and Postage \$8,500

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: Continue to support local businesses directly affected by the SR347 Overpass Project construction through the collaboration of a third party, working to provide relaxed sign code, additional signage, and marketing of the businesses through use of video and social media.

UPDATE:

WORK PLAN PROJECT SHEET

PROJECT NAME: Beautification of SR347 Street Program Research

PROJECT OWNER: Economic Development

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: The Economic Development Department will research The Main Street America program to identify it as a fit for the City of Maricopa. The Main Street Program is a unique preservation-based economic development tool with a foundation for local initiatives to revitalize districts by leveraging local assets from cultural or architectural heritage to local enterprises and community pride.

TIMELINE: 18 months

COST: Staff-time, Advertising \$7,500, Printing and Postage \$8,500

COUNCIL ACTION: Budget Approval

EXPECTED OUTCOME: To research the local business interest in beautifying the SR347 by creating a Business Improvement District for businesses along the SR347.

UPDATE:

PROJECT NAME: Performance Measures

PROJECT OWNER: Development Services, Robert Mathias

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: Performance measures quantitatively tell us something important about our products, services, and the processes that produce them. They are a tool to help us understand, manage, and improve what our organization does. Performance measures let us know:

- How well we are doing
- If our processes are in statistical control
- If we are meeting our goals
- If and where improvements are necessary
- If our customers are satisfied

TIMELINE: Ongoing.

COST: Varies; Staff Time

COUNCIL ACTION: Recognition of policies and areas of interest. Depending on the results of this study, cooperation on future efforts may be needed.

EXPECTED OUTCOME:

1. Effectiveness: A process characteristic indicating the degree to which the process output conforms to requirements.
2. Efficiency: A process characteristic indicating the degree to which the process produces the required output at minimum resource cost.
3. Quality: The degree to which a product or service meets customer requirements and expectations.
4. Timeliness: Measures whether a unit of work was done correctly and on time.
5. Productivity: The value added by the process divided by the value of the labor and capital consumed.
6. Safety: Measures the overall health of the organization and the working environment of its employees.

PROJECT NAME: Expand/Enhance Maricopa Online Services

PROJECT OWNER: Development Services, Robert Mathias

VISION 2040 PRIORITY: Economic Development

DESCRIPTION: The Development Services Department has spearheaded the use of SmartGOV, an ongoing project designed to allow for paperless permitting, plan review, online inspection requests, online permit payments, and direct public access. This program allows for the integration and concurrent work involving several different departments and work areas. Some of these areas this include Building Safety, Planning and Land use, Engineering and Public Works, Fire, Finance, Community Services, and Police. In order to continue to provide online services for all of these areas it will be necessary to continue building this program for years to come.

TIMELINE: Ongoing

COST: \$1,200.00 – 1,500.00 per user, plus additional staff, as needed.

COUNCIL ACTION: Approve additional costs and/or staffing needs.

EXPECTED OUTCOME: A true one-stop-shop, paperless system, multi-department integration, transparency for staff and customers, elimination of software/service redundancies, and great customer services.

Community Resources and Quality of Life Amenities

Areas of Emphasis:

1. Parks, Recreation, and Leisure
2. Cultural, Historical, Worship and Community-Oriented facilities and programs
3. Libraries
4. Quality Healthcare Services and Facilities
5. Cemeteries



Community Resources and Quality of Life Amenities

- Closed Captioning (CMO)
- Website Redesign (CMO)
- Revive Maricopa in Motion (CS)
- Explore Interest in Car show Event (CS)
- Explore Pet Parade Interest (CS)



Community Resources and Quality of Life Amenities

- Pursue CAPRA (CS)
- Coordinate Volunteer Recognition (CS)
- Force Boot Camp (CS)



COMMUNITY RESOURCES AND QUALITY OF LIFE AMENITIES

TAB 3 Community Resources and Quality of Life Amenities

Areas of Emphasis

- 3.1 Closed Captioning (CMO)
- 3.2 Website Redesign (CMO)
- 3.3 Revive Maricopa in Motion (CS)
- 3.4 Explore Interest in Car show Event (CS)
- 3.5 Explore Pet Parade Interest (CS)
- 3.6 Pursue CAPRA (CS)
- 3.7 Coordinate Volunteer Recognition (CS)
- 3.8 Force Boot Camp (CS)
- 3.9 Ongoing SmartGOV Training/Expansion (DS)

WORK PLAN PROJECT SHEET

PROJECT NAME: Closed Captioning

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Community Resources and Quality of Life Amenities

DESCRIPTION: Provide closed captioning of City Council Meetings and Work Sessions.

TIMELINE: Goal is to have a system up and running by January 1, 2018.

COST: Approximately \$4,000 for a closed captioning encoder and approximately \$10,000 for a contractor to provide the closed captioning.

COUNCIL ACTION: None

EXPECTED OUTCOME: To make the content of our meetings easily accessible to deaf and hard of hearing community.

WORK PLAN PROJECT SHEET

PROJECT NAME: Website Redesign

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Community Resources and Quality of Life Amenities

DESCRIPTION: To contract with a private company that specializes in the design, development and management of government websites to redesign our website and provide ongoing service.

TIMELINE: Complete the redesign within the 17/18 fiscal year

COST: Approximately \$35,000 for the first year for the redesign and service agreement. Approximately \$15,000 for ongoing support.

COUNCIL ACTION: Approval of contract

EXPECTED OUTCOME: A mobile friendly easier to navigate website with strong support technical support for the needs of staff.

WORK PLAN PROJECT SHEET

PROJECT NAME: Maricopa in Motion

PROJECT OWNER: Heather Lozano and Henry Pollock

VISION 2040 PRIORITY: Community Resources and Quality of Life Amenities

Engagement, Volunteerism and Involvement

DESCRIPTION: Maricopa in Motion is an afterschool program that partners with Maricopa Unified School District #20. This program promotes increased physical activity and fitness in youth. Maricopa in Motion is a curriculum designed by and carried out by fitness staff and trainers and supported by Youth Program staff. Youth are engaged in two 45-minute sessions each week for 27 weeks. The goal of Maricopa in Motion is to provide opportunities for youth to participate in activities promoting physical fitness in a fun and entertaining manner.

TIMELINE: Implementation Fall-Spring, based on elementary schools' schedules.

COST: Staffing and equipment - About \$7,000 annually. There is already money allocated for supplies for Maricopa in Motion in the Youth Programs budget.

COUNCIL ACTION: No Council Action Required

EXPECTED OUTCOME: Elementary students will participate in focused activities directed by City of Maricopa Employees. These activities will increase the amount of physical activity for students.

WORK PLAN PROJECT SHEET

PROJECT NAME: Maricopa Car Show

PROJECT OWNER: Niesha Whitman

VISION 2040 PRIORITY: Community

Pride Spirit and Relationships

DESCRIPTION: A report will be prepared to determine interest. There has always been an excitement and enthusiasm to see custom cars. It has become more popular over the years from movies such as the Fast and Furious series. The car show will showcase both custom imports and classics. There will be judging of the cars registered at the car show in which attendee can cast a vote for the various categories.

Staging and live sound will be on site to provide entertainment and announcements. This will serve as a community event that the entire family can attend together.

- Host a Custom Car and Bike in Maricopa for all ages of the community to enjoy
- Work with local car clubs to recruit custom cars and motorcycles to exhibit
- Work with Copper Sky Recreation Complex as location to facilitate the event in parking lot area
- Securing approved vendors to be on site during the event to showcase their products and business within the market
- Guest speaker(s) to address the attendees during the event
- Major artist appearance depending on funding and sponsorship

TIMELINE: August 2018

COST: \$10,000.00 for securing major artist, stage/sound, marketing/promotion, and misc.

COUNCIL ACTION: no council action required

EXPECTED OUTCOME: The Special Events Department believes that leisure opportunities and well-planned community events enhance the quality of life of our citizen, attracts residents and businesses, and contribute to the overall growth and economy of the City.

WORK PLAN PROJECT SHEET

PROJECT NAME: Pet Parade Interest

PROJECT OWNER: Niesha Whitman

VISION 2040 PRIORITY: Quality of Life

DESCRIPTION: A report will be prepared to determine interest. Pets encourage owners to be more social as they get you outside and moving to walk them. We take them to the park where we meet other people and they meet other dogs. The friendly disposition of many pets is what makes pet events so popular. General ideas include: Dog jog/trot, Pet parade, Dog Rescue event, Pet expo.

TIMELINE: October or November of 2018

COST: \$4,050.00

COUNCIL ACTION: No Council Action

EXPECTED OUTCOME: To engage another demographic within the community and provide an outlet for pet lovers to showcase their beloved animals.

WORK PLAN PROJECT SHEET

PROJECT NAME: Commission for Accreditation of Park and Recreation Agencies (CAPRA)

PROJECT OWNER: Kristie Riester

VISION 2040 PRIORITY: Community Resources and Quality of Life Amenities:
Parks, Recreation and Leisure

DESCRIPTION: The CAPRA standards for national accreditation provide an authoritative assessment tool for park and recreation agencies. Through compliance with these national standards of excellence, CAPRA accreditation assures policy makers, department staff, and the general public that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality.

TIMELINE: Approximately 2 years (Maricopa is tentatively scheduled for a site visit in April 2018). Upon a successful site visit the City of Maricopa will be scheduled for a Fall 2018 hearing, to take place at the 2018 NRPA Conference.

COST: Preliminary Application Fee - \$100 has been paid. The review fee of \$1,650 will be due January 2018. Funding of \$4,936 for the site visit was included in the FY17/18 Budget.

COUNCIL ACTION: No Council action is required.

EXPECTED OUTCOME: To become a CAPRA accredited agency.

WORK PLAN PROJECT SHEET

PROJECT NAME: Volunteer Recognition (Recreation)

PROJECT OWNER: Danny Gallegos and David Aviles

VISION 2040 PRIORITY: Community Resources and Quality of Life Amenities
Engagement, Volunteerism and Involvement

DESCRIPTION: The Community Services Department is recognizing all Youth Sports Volunteer Head Coaches for their time spent Volunteering Youth Sports programs by issuing a credit in the their account at the end the season for the amount of a sports registration fee.

TIMELINE: At the conclusion of the 2017 Fall Soccer season

COST: The cost would be \$55 for per Head Coach per season

COUNCIL ACTION: Once approved by council, coaches will be informed of the credit placed upon their account for future sports registrations.

EXPECTED OUTCOME: with Council approval, the volunteer coaches will have a much more appreciation for volunteering their time throughout the season.

WORK PLAN PROJECT SHEET

PROJECT NAME: Force Boot Camp

PROJECT OWNER: Matthew Reiter

VISION 2040 PRIORITY: Community Resource and Quality of Life Amenities:
Quality Healthcare Services and Facilities

DESCRIPTION: Force Boot Camp is 60 minutes of evidence based functional training such as stretching, walking, running, interval training, TRX Training, RIP Training, medicine balls, sandbags, and body weight exercises. The routines will be designed to lose body fat, increase cardiovascular efficiency, increase strength, and help people to overall get into better physical conditioning. Another goal for Force Boot Camp is to provide an overall wellness program that will also offer general nutrition counseling in accordance with participants' fitness program.

TIMELINE: Implementation is scheduled to being in January 2017

COST: Cenpatico Community Reinvestment Grant - \$15,000 awarded
Staffing Costs - \$400 / month for Copper Sky Fitness Instructors

COUNCIL ACTION: No Council Action Required.

EXPECTED OUTCOME: Force Boot Camp seeks to lift the spirits and meet the evolving needs of veterans, first responders and families providing opportunities for our community to express their appreciation to all who serve our nation. The mission of Force Boot Camp is to create an environment for veterans to motivate each other through health and fitness. Force Boot Camp will educate and coach our clients in areas of fitness and nutrition. Force Boot Camp will motivate veterans to achieve their absolute best at life. Force Boot Camp will also be prompting camaraderie, team effort, and friendship. The idea is that everyone involved works at their own pace as they team up and work towards similar goals allows a sense of community and friendship to veterans as well as the City of Maricopa.

Safe and Livable Community

- Car Seat Program (Fire)
- Hydrant Program (Fire)
- Fire SmartGov Transition (Fire)
- Juvenile Fire Setter Program (Fire)
- CERT Enhancement (Fire)
- Public Information Officer Program Enhancement (Fire)
- Battalion Safety Officers (Fire)
- Emergency Signal Preemption (Fire)



Safe and Livable Community

- Administrative Assistant Resource Management (Fire)
- Fire Engine Replacement (Fire)
- Share Point Software Upgrades (Fire)
- Update Code Enforcement Process (DS)
- Provide Comprehensive Service to Community (PD)
- Provide Comprehensive Communications Center (PD)
- Officer Wellness (PD)
- CALEA (PD)



Safe and Livable Community

- Technology in Policing (PD)
- School Safety and Collaboration (PD)
- Maintain Efficient Fleet Management (PD)
- Efficient Public Safety Response (PD)
- Crime Prevention Officer (PD)
- Crime Prevention Through Environmental Design (PD)
- Community Policing (PD)
- 21st Century Policing: Community Policing (PD)



Safe and Livable Community

Vision: Maricopa is a safe and livable community in which citizen involvement supports and upholds the values of being safe and secure in one's own community.

Goal 1: Maintain a community in which all residents, businesses, and visitors are safe.

Goal 2: Increase meaningful citizen participation in community policing efforts, especially within neighborhoods.



SAFE AND LIVABLE COMMUNITY

TAB 4 Safe and Livable Community

Vision and Goals

- 4.1 Car Seat Program (Fire)
- 4.2 Hydrant Program (Fire)
- 4.3 Fire SmartGov Transition (Fire)
- 4.4 Juvenile Fire Setter Program (Fire)
- 4.5 CERT Enhancement (Fire)
- 4.6 Public Information Officer Program Enhancement (Fire)
- 4.7 Battalion Safety Officers (Fire)
- 4.8 Emergency Signal Preemption (Fire)
- 4.9 Administrative Assistant Resource Management (Fire)
- 4.10 Fire Engine Replacement (Fire)
- 4.11 Share Point Software Upgrades (Fire)
- 4.12 Update Code Enforcement Process (DS)
- 4.13 Provide Comprehensive Service to Community (PD)
- 4.14 Provide Comprehensive Communications Center (PD)
- 4.15 Officer Wellness (PD)
- 4.16 CALEA (PD)
- 4.17 Technology in Policing (PD)
- 4.18 School Safety and Collaboration (PD)
- 4.19 Maintain Efficient Fleet Management (PD)
- 4.20 Efficient Public Safety Response (PD)
- 4.21 Crime Prevention Officer (PD)
- 4.22 Crime Prevention Through Environmental Design (PD)
- 4.23 Community Policing (PD)
- 4.23 21st Century Policing: Community Policing (PD)

2017-2018 Work Plan Project Sheet

PROJECT NAME: Car Seat Program

PROJECT OWNER: John Storm

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: This program has been under the Police Department since the program's inception. The program has been grant funded in the past and efforts will continue to pursue any and all grant opportunities. In case grant funding is unavailable, funding will need to come from the fire department's budget.

TIMELINE: ongoing

COST: \$2,000 for costs associated with classes, education and equipment.

COUNCIL ACTION: none

EXPECTED OUTCOME: For the city to possess a car seat program that provides monthly scheduled car seat installation events, and also has enough trained personnel resources to address emergency and other types of car seat installation needs. Having an efficient and effective program that addresses the residents needs and expectations is the ultimate objective.

2017-2018 Work Plan Project Sheet

PROJECT NAME: Hydrant Program

PROJECT OWNER: John Storm

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: To develop a new hydrant flushing/inspection program in order to ensure all hydrants located in the City of Maricopa are in proper working order. This program will be expanded in the future to include flow testing.

TIMELINE: ongoing

COST: \$1,000 for costs associated with equipment and training.

COUNCIL ACTION: none

EXPECTED OUTCOME: To have a program that will be conducted annually to ensure proper function and operation of all fire hydrants located within the City of Maricopa. The program results will be instrumental in the fire departments ISO rating and future Accreditation.

PROJECT NAME: SmartGov Transition

PROJECT OWNER: John Storm

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: Provide funding in order to train and implement personnel to assist in updating and entering data and records into the SmartGov software. High School Interns will be utilized to assist in these efforts but these positions are currently unfunded but are being absorbed in other fire prevention budget areas. Fire Crews and personnel currently being certified as Fire Inspectors will also need training in this new software.

TIMELINE: ongoing

COST: \$2,000 for costs associated with education and training of personnel.

COUNCIL ACTION: none

EXPECTED OUTCOME: To fully transition all fire department inspection and occupancy records and data into the city's SmartGov software. Completing this transition will bolster the fire departments efforts pertaining to ISO and future Accreditation.

2017-2018 Work Plan Project Sheet

PROJECT NAME: Juvenile Fire Setter Program

PROJECT OWNER: John Storm

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: To train shift personnel to nationally accepted certification levels to perform juvenile fire setter intervention and education classes.

TIMELINE: ongoing

COST: \$16,100 for costs associated with classes, testing and back fill.

COUNCIL ACTION: none

EXPECTED OUTCOME: Possessing a "team" in place to perform intervention and education classes which can reduce or eliminate arson and malicious fires started by children and young adults.

2017-2018 Work Plan Project Sheet

PROJECT NAME: CERT Enhancement

PROJECT OWNER: John Storm

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: Provide funding in order to train and educate CERT team members in emergency response, public safety and community support.

TIMELINE: ongoing

COST: \$5,000 for costs associated with classes, education and equipment.

COUNCIL ACTION: none

EXPECTED OUTCOME: Fully certified and trained city CERT team available to assist and support police and fire in the event of a local, regional or national emergency

2017-2018 Work Plan Project Sheet

PROJECT NAME: Public Information Officer Program Enhancement

PROJECT OWNER: John Storm

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: Training and certifying fire department PIO team members to nationally accepted levels increasing media and news presence and enhancing community communications and notification practices.

TIMELINE: ongoing

COST: \$5,000 for costs associated with education, certification and stand by pay.

COUNCIL ACTION: none

EXPECTED OUTCOME: Nationally certified PIOs encompassing 24/7/365 coverage for the department in regards to media, public and emergency notifications. Keep the community and its various stakeholders routinely informed in all aspects of public safety.

2017-2017 Work Plan Project Sheet

PROJECT NAME: Battalion Safety Officers (BSOs). 2 new hires.

PROJECT OWNER: Bobby Miller, Assistant Chief of Operations-Fire

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION: The effective use of BSOs have proven to reduce the threat of injury and/or death of firefighting and emergency medical services personnel. This project was also requested through the Staffing for Adequate Fire and Emergency Response (SAFER) Grants program.

TIMELINE: ongoing

COST: 2 new hires plus promotional costs for 2 Captains. (SAFER grant submitted)

COUNCIL ACTION: Grant Submittal Approval

EXPECTED OUTCOME: Attain regional consistency by providing a designated safety officer on all emergency incidents. This position may manage industrial injuries and trends, employee exposures, response safety, and emergency scene risk management.

2017-2018 Work Plan Project Sheet

Project Name: Emergency Signal Preemption

Project Owner: Lonnie Inskeep

Vision 2040 Priority: Safe and Livable Community

Description: Emergency signal preemption allows emergency vehicles to “activate” green lights at intersections and allow access to gated communities.

Timeline: 2017-18 Budget Year

Cost: \$60,000

Council Action: 2017-18 CIP Budget

Expected Outcome: Improve response times through John Wayne Parkway intersections by providing signal preemptive devices at the following intersections: JWP at Smith-Enke, JWP at Fry’s entrance and JWP at Edison Rd. Access into gated communities will also be available through these preemptive devices improving response times.

2017-2018 Work Plan Project Sheet

Project Name: Administrative Assistant Resource Management

Project Owner: Lonnie Inskeep

Vision 2040 Priority: Safe and Livable Community

Description: Currently we have a contract worker for Resources. We are requesting an City Employee position. This individual will continue to help Resource Management with data entry, answering phones, greet customers and assist with other administrative duties. This individual will keep track of RTA fleet software by inputting and organizing data into the system.

Timeline: 2017-18 Budget Year

Cost: \$25,000

Council Action: 2017-18 General Budget

Expected Outcome: Enhance the capabilities of Resource Management by providing an extra person to answer phones and with data entry.

2017-2018 Work Plan Project Sheet

Project Name: Fire Engine Replacement

Project Owner: Lonnie Inskeep

Vision 2040 Priority: Safe and Livable Community

Description: The current Engine/apparatus has is reaching the end of its service life and will need a comparable vehicle to replace it and also radios and other equipment.

Timeline: 2017-2018 Budget Year

Cost: \$900,000

Council Action: 2017-2018 CIP Budget

Expected Outcome: New Engine/apparatus will provide customer service and replace the aging Freightliner. The Freightliner will move to reserve status to provide service during NFPA testing or during repairs. Both vehicles will support emergency operations in and around the City.

2017-2018 Work Plan Project Sheet

Project Name: SharePoint Software Upgrades

Project Owner: Lonnie Inskeep

Vision 2040 Priority: Safe and Livable Community

Description: Current 2003 SharePoint/I-Station records management system is outdated and is in need of a total overhaul. We use SharePoint for department calendars, auto generated fix-it-tickets and for records management. The City has purchased SharePoint 2016, and for Fire Department to migrate to this software we need a team to move us forward. Project includes selecting vendor, proper budgeting for project, training and a solid implementation plan.

Timeline: 2017-2018 Budget Year

Cost: Unknown at this time

Council Action: 2017-2018 General Budget

Expected Outcome:

Current version is not supported resulting in sections of I-Station not working and causing Fire Staff and our IT department to search for short term solutions. After implementation of the new software, we expect this software to be easier to manage. This new software will provide a new records management system for our future.

BUILDING SAFETY/CODE ENFORCEMENT

PROJECT NAME: Code Enforcement Review

PROJECT OWNER: Development Services, Martin Scribner

VISION 2040 PRIORITY: Safe and Livable Community

Maintain a community in which all residents, businesses and visitors are safe.

DESCRIPTION: The current Code Enforcement program is in need of a review and assessment. Currently this program is under Development Services. This program has one full time position. This program is responsible for enforcement of codes and ordinances on private and public property relating to trash, weeds, land use and building code violations, abatement, vehicles, and others. Currently, with extreme cases, code enforcement efforts can take months and still not be resolved.

As we move into being a city with a population of 50,000 +, it is necessary to assess our code enforcement processes, policies, and personnel in order to better serve the community.

Processes: Abatement, Citations, Notices and Orders.

Policies: Proactive v Reactive

Personnel: Additional Staff needed for effective code enforcement.

TIMELINE: Ongoing

COST: Varies; Current budget to double or more.

COUNCIL ACTION: Would need approval for any additional staffing or funds requested.

EXPECTED OUTCOME: Solid enforcement program, safe city, repeatable and reliable policies and procedures.

WORK PLAN PROJECT SHEET

PROJECT NAME: Provide Comprehensive Services to Community

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- Look for, apply, train and provide adequate Victim Advocate manpower
- Collaborate with key stakeholders for comprehensive Victim Advocate Center
- Increase key community stakeholders to enhance education on community services already provided

TIMELINE:

- Ongoing

COST:

- Primarily grant funded, some private funding, county attorney funding & some city funding to match.
- \$50,000 city funded and \$265,000 Grant funded, plus other stakeholder funding.

COUNCIL ACTION:

- To continue to support all Victim Advocate Grants and key stakeholder meetings
- Approve grant and prepare forward future years

EXPECTED OUTCOME:

- To decrease repeat offenders of Violent Crimes
- Increase services to Victims of Violent Crimes

JUNE 2017 UPDATE:

- Since December 2015 the Maricopa Police Department in partnership with Dignity Health, Pinal County Attorney's Office, Arizona Coalition to End Sexual and Domestic Violence, Pinal County Public Health, First Things First, Honor Health, Cenpatico Integrated Care and Maricopa Association of Governments began monthly planning meetings to bring a Family Advocacy Center to Maricopa. Through the meetings and collaboration the Family Advocacy Center concept is part of Dignity Health's Community Needs Assessment and Implementation Strategy for 2016-2018.

- The Maricopa Police Department has applied for grant funding through the Arizona Criminal Justice Commission, Arizona Department of Public Safety, Victims of Crime Act and Cenpatico Integrated Care Community Investment for the Victim Services Unit. Maricopa Police Department was awarded funding through for a full-time Court Advocate and a part-time Crisis Advocate. The Crisis Advocate will begin employment in August 2016.
- The Maricopa Police Department has collaborated with all Pinal County Law Enforcement Victim Services Units and implemented a Regional Volunteer Victim Assistance Academy which is held on a biannual basis. Through March of 2016 over 50 volunteers have been trained County wide to assist in crisis response for victims.
- Maricopa Police Department Victim Services Unit continues community outreach with local and regional partners to enhance community education and development of a coordinated community response with social services and faith based organizations. Quarterly meetings are held with Against Abuse Inc. Members of the Victim Services Unit attend the Pinal County Domestic Violence Coalition Meetings. An initial meeting has been held with Mental Health Providers to share information on behavioral health concerns for community members and coordination with law enforcement to help with obtaining wrap around services.
- MPD just received announcement awarding of grant for Family Advocacy Center.
- Partnerships, IGA's and funding approved for FAC. All work now begins on remodeling building, writing protocols strengthening partnerships and secure future funding for financial sustainability beyond 5 years.
- MPD is now a regional model for providing victim advocacy for both crisis and at courts.

WORK PLAN PROJECT SHEET

PROJECT NAME: Provide Comprehensive Communications Center

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- To recruit, train, hire and retain top qualified Communications personnel
- Research and retain best practice equipment and policies for the Communications Center

TIMELINE:

- Ongoing

COST:

- In Budget

COUNCIL ACTION:

- Approved minimum staffing, we need Council to support optimum staffing
- **Work w/ Governor's Office & legislation to return funding to PSAPs.**

EXPECTED OUTCOME:

- Provide Community best Primary Single Answering Point (PSAP) for 911 calls
- Increase officer safety and maintain equipment **by professional dispatching following best practice protocols**
- **Work with regional partners to establish redundancies/backup resources**

JUNE 2017 UPDATE:

- **Complete staffing of Communications/Dispatch department of nine FT dispatchers**
- **Completed RWC**
- **Communications Supervisor continues to work with Regional partners, MAG and State 911 to find solution to funding of PSAPs.**
- **Received approval to hire 1 FTE to the Communications Center.**

WORK PLAN PROJECT SHEET

PROJECT NAME: 21st Century Policing: Officer Wellness

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- Train entire staff in Crisis Intervention & De-escalation techniques

TIMELINE:

- Already started initial discussion w/ contacted facilitator

COST:

- \$5,000 RICO Funding

COUNCIL ACTION:

- None - Support

EXPECTED OUTCOME:

- Better initial response to citizens in crisis
- Less use of force
- Officers utilize wellness methods for themselves
- Better working relations with mental health providers

WORK PLAN PROJECT SHEET

PROJECT NAME: Policy Accountability and Transparency

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- The Maricopa Police Department is CALEA Certified (a National Certification on best practices for policy standards). MPD also displays policies publicly on the Website for public consumption.

TIMELINE:

- Immediately

COST:

- CALEA Certification costs approximately \$12,000 every 3 years.

COUNCIL ACTION:

- Support and approval

EXPECTED OUTCOME:

- Greater transparency
- National recognition
- Best practices policies from across the nation to re-examine yearly
- Recruitment enhancement

JUNE 2017 UPDATE:

- CALEA Re-Certification is scheduled for November of this year.

WORK PLAN PROJECT SHEET

PROJECT NAME: Prevention and Enforcement through Technology

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- The Maricopa Police Department will utilize overt and covert surveillance camera technology to assist with challenging communities or challenging criminal problems

TIMELINE:

- Immediately

COST:

- Estimated costs between \$15,000 and 50,000

COUNCIL ACTION:

- Support and approval

EXPECTED OUTCOME:

- Crime reduction
- Solve community challenges
- Reduces need for additional manpower

JUNE 2017 UPDATE:

- Maricopa Police Department has researched best products and policies for implementing both camera surveillance programs. To date, the cameras have only been deployed once with limited success.

WORK PLAN PROJECT SHEET

PROJECT NAME: School Safety and Collaboration

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community & Community Pride, Spirit, and Relationships

DESCRIPTION:

- To maintain current level of School Resource Officers to look for opportunities to increase level of School Resource Officers

TIMELINE:

- Ongoing

COST:

- Approximately \$320,000

COUNCIL ACTION:

- Maintain current COPS Grant and support Maricopa Police Department efforts in looking for additional funding from partners for funding and support
- Challenge MUSD to include MPD in leadership training to youth
- Challenge MUSD to submit state SRO grant in 2017

EXPECTED OUTCOME:

- Increased positive relationship with school staff and students
- Decrease need for street first responders to respond to school facilities under emergency circumstances
- Increase School Safety

JUNE 2017 UPDATE:

- Maintained compliance with COPS grant for SROs at Maricopa High School, Maricopa Wells Middle School, and Desert Winds Middle School.
- Increased SRO responsibilities to include charter schools & elementary schools.
- Recently communicated with MUSD grant writer. Planned joint meeting to prepare for grant submittal.
- MUSD Grant not accepted by state of AZ. Will now provide recommendations to Council on how to proceed.

WORK PLAN PROJECT SHEET

PROJECT NAME: Maintain Efficient Fleet Management

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION:

- Increased budget allows Police Department to rid fleet of high cost vehicles
- Work closely with Fleet to provide more accountability in Fleet Management
- Take over fleet tracking to ensure efficient turnaround and trackable billing procedures to meet demands

TIMELINE:

- Ongoing

COST:

- Approximately \$100,000

COUNCIL ACTION:

- Council approved necessary dollars to replace high cost vehicles
- Approved RTA Software for Fleet Management

EXPECTED OUTCOME:

- Reduce Potential liability for the City
- Decrease cost per mile
- Increased Accountability with monthly reports

JUNE 2017 UPDATE:

- MPD took control of department fleet operations of 76 vehicles
- Purchased 8 Ford Interceptors
- Completed audit and discovered gaps and inefficiencies
- Work with City Manager on future of fleet management.
- Fleet continues to be managed by our Crime Analyst. This has caused our Crime Prevention activity to suffer. However, our fleet has never been better managed and personnel no longer have to wait for a vehicle to go into service

WORK PLAN PROJECT SHEET

PROJECT NAME: Efficient Public Safety Response

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- Achieve and utilize efficient optimal staffing levels to provide optimal Public Safety
- Utilize CAD Dispatching to reduce response times

TIMELINE:

- Ongoing with CAD Dispatching with 1 FTE per year for next 3 years
- Supervision staffing will need to increase by a minimum of 1 Lieutenant & 1 Sergeant as soon as possible

COST:

- Funded minimum dispatching staff
- Fund through General Operating budget for positions described above

COUNCIL ACTION:

- Support appropriate staffing levels for best practices at 1.5-1.7 sworn staff per 1,000 residents
- Support appropriate supervision for accountability at all levels to reduce risk

EXPECTED OUTCOME:

- At best response times will maintain the same levels due to increase population
 - Concern for employee burnout
 - Concern with new policing strategies requiring additional time at each call for service, reducing available officers for emergency response.
 - Concern with three hour trips to the jail for arrests, leaving staffing at dangerous levels
 - Appropriate staffing will ensure adequate supervision 24 hours a day.. Supervisors are now supervising more personnel than recommended as best practices.
 - There is no advanced supervision from 2am to 6am. The hires will reduce that gap.

JUNE 2017 UPDATE:

- Creation and staffing of Communications/Dispatch department allowed for a more accurate tracking of response times, which showed a reduction on previously measured efforts.
- Communications and CAD data now show an increase in Officer activity to more than 24,000 police contacts in 2016. Communications are projected to receive more than 80,000 calls in 2017.
 - Overtime continued to rise in both sworn and communications details due to increased work load.
- Budget accepted additional Lieutenant and 1 Communications 911/Dispatcher position for 2017/2018.
- Will continue to ask for mid-year adjustment to staffing Sergeant and Officer or CIS personnel.
-

WORK PLAN PROJECT SHEET

PROJECT NAME: Crime Prevention Officer

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community/Community Policing

DESCRIPTION:

- Crime Prevention Officer to work specifically with businesses, businesses and homeowners on prevention of criminal behavior.

TIMELINE:

- Immediately

COST:

- DOJ Grant. Maricopa's part is 25% Year 1, 50% year 2, 75% year 3, and 100% year 4

COUNCIL ACTION:

- Support and approval of grant

EXPECTED OUTCOME:

- Crime Prevention Education and CPTED assessments
- Work closely with Homeowners Associations
- Work closely with new developments
- Work closely with new businesses
- Work closely with Chamber of Commerce and Maricopa Business Council

JUNE 2017 UPDATE:

- Grant not accepted.
- Limited resources will not allow us to continue with the project except on an as requested basis and only as time allows.

WORK PLAN PROJECT SHEET

PROJECT NAME: Crime Prevention Through Environmental Design (CPTED)

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- We asked for overtime and training and a Crime Prevention Specialist

TIMELINE:

- As soon as practical, may rely upon grant acceptance
- Just received grant announcement through COPS/DOJ.

COST:

- First option – grant funded; second option – continue with volunteer and adhoc with Community Action Team

COUNCIL ACTION:

- Not adopted
- Vote for and accept grant.

EXPECTED OUTCOME:

- As time permits the Community Action Team will assist with CPTED. We cannot expect to keep pace with the residential community and new businesses. The PD strives to be proactive in this area and without personnel specifically assigned, this will be more reactive.
- Grant will work with all new build homes and business and work with all HOA's on CPTED and other crime prevention measures.

JUNE 2017 Update:

- Conducted a business inspection at 44480 W. Honeycutt (InMaricopa) when they moved into their new office.
- Community Action Team and Lt. Aguirre met and had discussions with LGI Home builder's reference security at the construction sites in the City of Maricopa.
- Received input from home business at lack of networking.
- Grant announcement

- Grant not accepted. At this time, due to limited resources, CPTED will be conducted by some members of CAT on as requested basis. With the new home and business building, this will continue to be a challenge.

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WORK PLAN PROJECT SHEET

PROJECT NAME: Community Policing

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- Selection and training of Community Action Team Members- **Completed**
- Attend Business and community Meetings-**Completed**
- Identify Community Projects - Ongoing
- Train all personnel in basic community policing practices - Ongoing

TIMELINE:

- Already Began

COST:

- Grant related
- **Received additional grant to work with CAASA**

COUNCIL ACTION:

- To support Community Action Team and the Projects identified

EXPECTED OUTCOME:

- Fulfilling Pillar #1 of the 21st Century Policing recommendation (Building Trust & Legitimacy)
- **Fulfilling Pillar #4 of the 21st Century Policing recommendation (Community Policing & Crime Reduction)**
- More Community involvement in solving Community challenges.

JUNE 2017 Update:

Listed below are the events the community action team has been involved in to create a positive ongoing relationships with the community and to fulfill 21st Century policing recommendations.

- Created the Police Athletic Program which is also grant funded
- **Involvement with the heritage safety clean-up program: **Permission granted by property owners and demolition scheduled for August 2017****
- CAT participated in a softball game between community leaders and the American Legion Boys baseball team.

- Attend Maricopa Youth council meeting, Be Awesome Coalition meeting, Meet the Teacher Night
- “Maricopa Kids Day” Participation & demonstration
- Initiated town forum discussions w/ NAACP
- POP project for Walmart in an effort to reduce crime. CAT will be patrolling on bicycles and patrol cars at the store at random high crime times.
- Participated in the “Back Pack Give Away.”
- A number of Community Projects have been identified. Some are completed and some are still working.

WORK PLAN PROJECT SHEET

PROJECT NAME: 21st Century Policing: Community Policing

PROJECT OWNER: Maricopa Police Department

VISION 2040 PRIORITY: Safe and Livable Community

DESCRIPTION:

- Youth Liaison Officer to work specifically with youth groups with special needs, recruit more youth and improve relations

TIMELINE:

- Immediately

COST:

- DOJ Grant. Maricopa's part is 25% Year 1, 50% year 2, 75% year 3, and 100% year 4

COUNCIL ACTION:

- Support and approval of grant

EXPECTED OUTCOME:

- Greater relationships with minority youth.
- Greater pool of recruiting.
- Reduced juvenile crime.
- Work with courts and prosecutors on alternative prosecution methods.

JUNE 2017 UPDATE:

Grant was not accepted. Other measures are being put into place:

- Bloom 365, mentoring training to prevent and reduce teen dating violence
- New challenge, MUSD did not receive State SRO Grant, greatly diminishes positive interaction with youth.

Community Pride, Spirit, and Relationships

Areas of Emphasis:

1. Community Image and Brand
2. Community Engagement, Volunteerism, and Involvement.
3. Vital Regional Relationships



**Community Pride, Spirit,
and Relationships**

- Maricopa Citizen Leadership Academy (CMO)
- State of the City Address (CMO)
- Public Information/Marketing (CMO)
- Quarterly Newsletter (CMO)
- Age-Friendly Maricopa (CMO)



**Community Pride, Spirit,
and Relationships**

- Veteran Affairs Committee (CMO)
- Coordinate two Town Hall Meetings (CMO)
- Conduct Youth Town Hall (CS)
- Arts and Culture Task Force (CS)
- Draft report on need for Community Services Mascot (CS)



COMMUNITY PRIDE, SPIRIT AND RELATIONSHIPS

TAB 5 Community Pride, Spirit and Relationships

Areas of Emphasis

- 5.1 Maricopa Citizen Leadership Academy (CMO)
- 5.2 State of the City Address (CMO)
- 5.3 Public Information/Marketing (CMO)
- 5.4 Quarterly Newsletter (CMO)
- 5.5 Age-Friendly Maricopa (CMO)
- 5.6 Veteran Affairs Committee (CMO)
- 5.7 Coordinate two Town Hall Meetings (CMO)
- 5.8 Conduct Youth Town Hall (CS)
- 5.9 Arts and Culture Task Force (CS)
- 5.10 Draft report on need for Community Services Mascot (CS)

WORK PLAN PROJECT SHEET

PROJECT NAME: Maricopa Citizen Leadership Academy Coordination

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships

DESCRIPTION: The six-week Maricopa Citizen Leadership Academy is specially designed to help transform residents into the role of actively engaged citizens. Particularly targeted are those residents who are looking to get more involved in local government.

TIMELINE: Twice a year

COST: \$2,800

COUNCIL ACTION: none

EXPECTED OUTCOME: To educate citizens on the inner workings of their municipal government and create a two-way constructive dialogue between MCLA graduates and City officials/staff, ultimately building a stronger Maricopa.

WORK PLAN PROJECT SHEET

PROJECT NAME: State of the City Address Coordination

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Community Pride, Spirit, and Relationships

DESCRIPTION: Coordinate the Mayor's annual State of the City event through managing the marketing and event details as well as assisting the Mayor with the creation of his presentation.

TIMELINE: Annually

COST: \$3,600 (In 2016 the Chamber of Commerce raised \$4,500 to offset the cost.)

COUNCIL ACTION: None

EXPECTED OUTCOME: Share the Mayor and Council's vision with the community.

WORK PLAN PROJECT SHEET

PROJECT NAME: Public Information / Marketing

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Community Pride, Spirit, and Relationships

DESCRIPTION: Coordinate City Public Information and Marketing efforts through writing and sharing news releases, updating the City website, managing City social media channels, City advertising contracts, Maricopa TV, video and graphic contract services, the Granicus contract, web hosting and domains, video equipment, music licenses, cloud software and service memberships, professional photography services, web platform maintenance for City websites, creating marketing and informational videos, providing ongoing training with department web administrators, publication creation and distribution, monitoring media coverage, creating and sharing an electronic newsletter, coordinating news conferences, purchasing and distributing City swag, professional development, membership to public information and marketing associations, supporting all major City events and efforts.

TIMELINE: Ongoing

COST: Staff time

Video and Graphic Contract Services – \$30,300 (\$2,000 is for Quarterly newsletter)

Web Platform Maintenance - \$1,500

Professional Photography - \$1,700

Granicus - \$32,916

Web Hosting and Domain Management - \$2,500

Video Equipment Maintenance - \$1,025

Music License - \$2,858

Cloud Software and Service memberships - \$9,220

Advertising - \$35,700

Printing and Binding - \$18,000 (\$6,000 is for Quarterly newsletter)

Postage for Direct Mail and general publicity - \$14,000

Dues and memberships - \$490

Education and Training - \$3,000

Travel - \$2,200

Department Supplies - \$3,295 (\$2,000 is for Citizen Leadership Academy)

Meals - \$1,250 (\$800 is for Citizens Leadership Academy)

Books and Periodicals - \$50

Computer Equipment / Software - \$6,000

COUNCIL ACTION: None

EXPECTED OUTCOME: The citizens of Maricopa are informed on the work City Council and employees are doing on their behalf, increasing participation in City events and programs and overall citizen engagement and satisfaction.

WORK PLAN PROJECT SHEET

PROJECT NAME: Quarterly Newsletter (Maricopa Insider)

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships

DESCRIPTION: Create content, design, layout, print and mail a quarterly newsletter to each household in the City of Maricopa.

TIMELINE: Ongoing

COST: Graphic Design Contract Services, Printing and Postage fees - \$8,000

COUNCIL ACTION: None

EXPECTED OUTCOME: Inform and engage citizens particularly those who do not access our website or social media channels for City information.

WORK PLAN PROJECT SHEET

PROJECT NAME: Veterans Affairs Committee

PROJECT OWNER: Arnold Jackson

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships

DESCRIPTION: The mission of the City of Maricopa Veteran Affairs Committee is to provide counsel to veterans and their dependents on benefits offered by the federal, state, and local governments; to assist in the preparation of forms and supporting documentation, and to support events and activities that honor veterans and active military personnel.

TIMELINE: Standing Committee

COST: Contract with Arnold Jackson

COUNCIL ACTION: Approve allocation of resources needed to cover administrative costs.

EXPECTED OUTCOME:

- Sponsor and coordinate an annual event to provide veterans and their dependents with information on benefits that are available to them.
- Sponsor and coordinate events and activities that demonstrate support for veterans and active military personnel.
- Provide a forum for former members of the military community to express their views directly to local government.
- Provide an annual State of Veteran Affairs report to the Mayor and Council.

WORK PLAN PROJECT SHEET

PROJECT NAME: Coordinate Two Town Hall Meetings

PROJECT OWNER: City Manager's Office

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships

DESCRIPTION: Coordinate two Town Hall Meetings to give the Mayor and Councilmembers the opportunity to hold an open forum with residents about current city issues.

TIMELINE: Will schedule during the 2017/2018 fiscal year.

COST: Approximately \$200-\$400 for light refreshments

COUNCIL ACTION: none

EXPECTED OUTCOME: Educating and engaging residents in the work the Mayor, Councilmembers and staff are doing on a daily basis to reach the 2040 Vision for the City of Maricopa and giving residents the opportunity to speak directly to their elected officials and share their input.

WORK PLAN PROJECT SHEET

PROJECT NAME: Youth Town Hall

PROJECT OWNER: Heather Lozano

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships

DESCRIPTION: Youth Town Hall provides an opportunity for the youth in the City of Maricopa to discuss problems or risks they are facing. Through researching the topic and engaging in meaningful discussions, youth have the task of developing ways to support youth with the particular topic. Solutions developed by each group are shared in during a closing assembly.

Youth topics will be discussed by the City of Maricopa Youth Council. Youth Council members will apply to be a discussion leader. The members of Youth Council will help develop meaningful activities to engage participants. Solutions from each group will be shared with City Council and the Maricopa Unified School District.

TIMELINE: Host 3rd Annual Youth Town Hall in spring 2017.

COST: The cost of this project is approximately \$2,000. Youth Council is communicating with the Lions Club of Maricopa and the Pinal County Attorney's Office to develop a partnership to help reduce cost.

COUNCIL ACTION: No Council action required.

EXPECTED OUTCOME: The City of Maricopa Youth Council plans to develop possible solutions to problems or challenges youth are facing. These possible solutions may be projects or ideas that may be implemented in the City or within the Maricopa Unified School District.

WORK PLAN PROJECT SHEET

PROJECT NAME: Arts and Culture Task Force

PROJECT OWNER: Community Services

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships

DESCRIPTION: Facilitate an Arts and Culture Task Force.

TIMELINE: Hold a work session in the fall of 2016 to receive input from the Mayor and Council and next steps.

COST: Minimal

COUNCIL ACTION: Mayor to appoint task force members.

EXPECTED OUTCOME: Support arts and culture in the City of Maricopa.

OCTOBER 2016 UPDATE: Held a work session on September 20, 2016. Council created the Cultural Affairs Committee as a standing committee on October 4, 2016.

WORK PLAN PROJECT SHEET

PROJECT NAME: Community Services Mascot

PROJECT OWNER: Niesha Whitman

VISION 2040 PRIORITY: Community Pride, Spirit and Relationships:
Community Image and Brand

DESCRIPTION: A report will be prepared to determine interest. The introduction of a mascot builds unity in the City. Mascots foster goodwill and evoke positive emotions. Mascots encourage participants to become more involved at events and increases registration. Mascot can be used for marketing purposes and builds engagement on social media.

Phase One: “Create Our Mascot Contest” – open to residents of Maricopa only.

Submission criteria will need to be defined but the proposed Mascot should be one that can be translated into a costume that a person can walk around in. Mascot can be human, animal, vegetable/fruit, cartoon character, etc. Must be unique and have a connection to the City Of Maricopa’s culture, history, name, logo, and brand color scheme. Mascot must be easily represented in print and online. Prize will be awarded.

Phase Two: “Name Our Mascot Contest” - open to elementary and middle school students who reside and attend school in Maricopa. Prize will be awarded to winner. In addition the winner and their school class will receive a visit by the Mascot with a complimentary class lunch.

Phase Three: “Meet Our Mascot” - introduction and launch of the official Mascot.

TIMELINE: 2017.

COST: \$3,500-\$12,000 for mascot costume plus \$2,000 to market

COUNCIL ACTION: No Council action required.

EXPECTED OUTCOME: To create a role model with a visual impact that becomes identified with the City of Maricopa.

Fiscal Policies and Management

- Annual Council Retreat (CMO)
- Annual Executive Team Retreat (CMO)
- Legislative Platform (CMO)
- Manage Contract for State and Federal Lobbyist (CMO)
- Risk Management (CMO)
- Southwest Gas Franchise Agreement (CMO)
- Performance Management System (CMO)
- Address Copper Sky Fund Imbalance (CS/FIN/CMO)



Fiscal Policies and Management

- CIP and Annual Operating Budget Preparation (FIN)
- Comprehensive Annual Financial Report Preparation (FIN)
- Munis Training and Implementation of Additional Functionality (FIN)
- Hire an Accountant (FIN)
- Explore Formation of P.E.A.R.L. Foundation (CS)
- Evaluate Special Event Process (CS)



Fiscal Policies and Management

- Pursue Field Sponsorships (CS)
- Analyze Current Fees (DS)
- Munis Maximized (HR)
- Coordinate Safety Committee (HR)
- Supervisory Training and Development (HR)



Fiscal Policies and Management

- Complete Class and Comp Study (HR)
- Continue and Improve Wellness Program (HR)
- Update Personnel Policies (HR)
- EO Refresher Training (HR)
- Microfilming Permanent Records (Clerk)
- BCC Training (Clerk)
- BCC Volunteer Appreciation Lunch (Clerk)



Fiscal Policies and Management

- Prepare Election Manual (Clerk)
- Network Infrastructure Upgrade (IT)
- Cyber Security (IT)
- Data Center Power Upgrade (IT)
- Improve Desktop Support (IT)



Fiscal Policies and Management

Vision: Maricopa is a city that holds its financial health and integrity paramount. Fiscal policies are carefully designated to maintain this integrity, ensure fiscal stability, provide long-term sustainability and guide the development and administration of the operating and capital budgets, and debt.



Fiscal Policies and Management

- Goal 1:** Maintain a community in which all residents, businesses, and visitors are safe.
- Goal 2:** Achieve a more equitable distribution and diversification of tax revenues to city.
- Goal 3:** Aggressively pursue all available funding from grants and other services.
- Goal 4:** Explore options that recapture or reduce the cost of providing municipal services throughout the city.



FISCAL POLICIES AND MANAGEMENT

TAB 6 Fiscal Policies and Management

Vision and Goals

- 6.1 Annual Council Retreat (CMO)
- 6.2 Annual Executive Team Retreat (CMO)
- 6.3 Legislative Platform (CMO)
- 6.4 Manage Contract for State and Federal Lobbyist (CMO)
- 6.5 Risk Management (CMO)
- 6.6 Southwest Gas Franchise Agreement (CMO)
- 6.7 Performance Management System (CMO)
- 6.8 Address Copper Sky Fund Imbalance (CS/FIN/CMO)
- 6.9 CIP and Annual Operating Budget Preparation (FIN)
- 6.10 Comprehensive Annual Financial Report Preparation (FIN)
- 6.11 Munis Training and Implementation of Additional Functionality (FIN)
- 6.12 Hire an Accountant (FIN)
- 6.13 Explore Formation of P.E.A.R.L. Foundation (CS)
- 6.14 Evaluate Special Event Process (CS)
- 6.15 Pursue Field Sponsorships (CS)
- 6.16 Analyze Current Fees (DS)
- 6.17 Munis Maximized (HR)
- 6.18 Coordinate Safety Committee (HR)
- 6.19 Supervisory Training and Development (HR)
- 6.20 Complete Class and Comp Study (HR)
- 6.21 Continue and Improve Wellness Program (HR)
- 6.22 Update Personnel Policies (HR)
- 6.23 EO Refresher Training (HR)
- 6.24 Microfilming Permanent Records (Clerk)
- 6.25 BCC Training (Clerk)
- 6.26 BCC Volunteer Appreciation Lunch (Clerk)
- 6.27 Prepare Election Manual (Clerk)
- 6.28 Network Infrastructure Upgrade (IT)
- 6.29 Cyber Security (IT)
- 6.30 Data Center Power Upgrade (IT)
- 6.31 Improve Desktop Support (IT)

WORK PLAN PROJECT SHEET

PROJECT NAME: Annual Council Retreat

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Coordinate Annual Council Retreat

TIMELINE: Annually

COST: Facilitator - \$7,000

Facility Rental and Food – \$1,500

Supplies – \$300

Total - \$8,800

COUNCIL ACTION: None

EXPECTED OUTCOME: Discuss Council goals, key city projects, and budget priorities for the next budget year.

WORK PLAN PROJECT SHEET

PROJECT NAME: Annual Executive Team Retreat

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Coordinate Annual Executive Team Retreat.

TIMELINE: Annually

COST: Facilitator - \$7,000

Facility Rental and Food – \$1,500

Supplies – \$300

Total - \$8,800

COUNCIL ACTION: None

EXPECTED OUTCOME: Facilitate leadership training for the Executive Team and bring the team together to make budget recommendations to the City Manager to advise the Mayor and Council.

WORK PLAN PROJECT SHEET

PROJECT NAME: Legislative Platform

PROJECT OWNER: Intergovernmental Affairs Director/Gregory Rose

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Staff will create a document that reflects various political concepts, goals, or positions on current and proposed future legislation that may be in the mix for the upcoming 2018 Legislative session. These items are developed based on: League passed resolutions, one-on-one meetings with Directors staff, bills that failed last year, news stories about potential legislation, issues that may spur legislation, discussions with in-the-know people, or professional experience. Platform items are compiled together by our best professional estimate of the legislative issues of the next year and then brought to Council for review and refinement.

TIMELINE: Review at Fall Executive Team Retreat, discuss at Council Retreat, in November, then formally approve prior to the beginning of the 2018 Legislative Session.

COST: No direct cost

COUNCIL ACTION: Council will have the opportunity to discuss debate, add, modify, delete, and finally approve a legislative platform that they can all support.

EXPECTED OUTCOME: The approval of a Council Legislative Platform will allow Council to speak as one voice on important political goals and positions at both the state and federal level. This approved Legislative Platform will allow staff the ability to advocate on behalf of Council's legislative priorities in a proactive and timely fashion, enhancing our ability to impact the outcome of important legislation and political activities and actions.

WORK PLAN PROJECT SHEET

PROJECT NAME: Manage Contract for a State Lobbyist

PROJECT OWNER: City Manager's Office

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Manage our contract with a State Legislative Affairs Adviser to represent the interests of the City of Maricopa at the State Capitol, network on the city's behalf with legislators and report back to Mayor, Council, City Manager and his designee on issues that may affect the City of Maricopa.

TIMELINE: Ongoing

COST: Estimate \$40,000

COUNCIL ACTION: Approve funding

EXPECTED OUTCOME: Strong representation of the City of Maricopa's interests at the State Legislature.

WORK PLAN PROJECT SHEET

PROJECT NAME: Risk Management Coordination

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Management of City liability insurance policy, claims against the city, review of contracts, review of special event permits.

TIMELINE: ongoing

COST: Liability Coverage - \$500,000

 Excess Coverage - \$55,000

 Funding for Deductible Payments - \$10,000

COUNCIL ACTION: None

EXPECTED OUTCOME: An updated and fiscally responsible insurance policy and timely resolution to claims and requests.

WORK PLAN PROJECT SHEET

PROJECT NAME: Southwest Gas Agreement

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Work with representatives at Southwest Gas to draft a potential franchise or licensing agreement with Southwest Gas. This agreement would guarantee them access to our existing and future public utility easements (PUEs) in exchange for 2% of the gross revenue collected in Maricopa by Southwest. This proposal if accepted by Council will require voter approval.

TIMELINE: After Council approval, item could be placed on a November ballot.

COST: Election cost would be covered by Southwest Gas.

COUNCIL ACTION: Will require approval to move forward and to place item on ballot.

EXPECTED OUTCOME: Additional general fund revenues will offset City infrastructure cost thereby freeing up budget capacity for other priorities.

WORK PLAN PROJECT SHEET

PROJECT NAME: Performance Management System

PROJECT OWNER: Jennifer Brown

VISION 2040 PRIORITY: Fiscal policies and management

DESCRIPTION: A program to track performance measures relative to the 2040 Vision.

TIMELINE: Ongoing

COST: No direct cost at this time.

COUNCIL ACTION: None

EXPECTED OUTCOME: An installed performance management system would enable staff to report on our performance relative to achieving the Maricopa 2040 Vision

WORK PLAN PROJECT SHEET

PROJECT NAME: Copper Sky Fund Imbalance

PROJECT OWNER: Kristie Riester

VISION 2040 PRIORITY: Fiscal Policies and Management
Engagement, Volunteerism and Involvement

DESCRIPTION: The Community Services Director is working with the City Manager, Finance and Community Services staff to align the Copper Sky expenses with its revenues. With the Ak-Chin contribution ending, it is imperative that the expenses are reduced and/or revenues increased, in order to align with the revenues.

TIMELINE: Alignment strategy to be in place by the FY 18-19 budget process.

COST: No additional costs outside of staff time.

COUNCIL ACTION: Approval by Council during the FY 18-19 budget process.

EXPECTED OUTCOME: Alignment of Copper Sky revenues with expenditures.

WORK PLAN PROJECT SHEET

PROJECT NAME: CIP and Annual Operating Budget

PROJECT OWNER: Brenda Hasler

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: This project would create a capital improvement plan and annual operating budget to present to the Mayor and Council for consideration and adoption.

TIMELINE: November 2017 – May 2018

COST: In-kind

COUNCIL ACTION: Approval of Capital Improvement Program and Annual Operating Budget.

EXPECTED OUTCOME: Well managed and fiscally sound local government.

WORK PLAN PROJECT SHEET

PROJECT NAME: Comprehensive Annual Financial Report

PROJECT OWNER: Brenda Hasler

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: This project is to create a Comprehensive Annual Financial Report which promotes Excellence in Financial Reporting

TIMELINE: July 2017 – December 2017

COST: In-kind

COUNCIL ACTION: No Council Action Required

EXPECTED OUTCOME: Well managed and fiscally sound local government which exemplifies Excellence in Financial Reporting.

WORK PLAN PROJECT SHEET

PROJECT NAME: MUNIS Training and Implementation of Additional Functionality

PROJECT OWNER: Finance

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Add funding to obtain/attend Munis training to expand our use of MUNIS modules and functionality. Possibly working with other Munis cities to if we could benefit by coordinating areas where we could “train” each other on functionality. Could involve travel to other locations or asking another city to travel to us. Areas of interest: grant, projects and contract modules as well as accounts payable credit card functionality and ESS.

TIMELINE: FY 2017-2018

COST: \$4,500

COUNCIL ACTION: Approval of HRD operating budget.

EXPECTED OUTCOME: Bring in dedicated expertise from Munis, or other cities or travel to other cities to obtain training/assistance in implementing additional functionality in modules that are currently not being used to the fullest potential. Increased productivity of staff to possibly reduce additional staffing needs.

WORK PLAN PROJECT SHEET

PROJECT NAME: Add Accountant

PROJECT OWNER: Finance

VISION 2040 PRIORITY: Fiscal Policies and Management.

DESCRIPTION: Provide full-time support in the Finance Department to assist with Budget and/or CAFR preparation and to be current on bank and account reconciliations. Numerous areas in Finance need attention to bring account reconciliations current, the Accountant would assist with changes in Finance to implement new policies and procedures and processing changes (accepting credit cards at remote locations, City Magistrate accounting, etc). Munis roles and responsibilities must be evaluated and cleaned up to alleviate the risk to the city for financial improprieties.

TIMELINE: FY 2017-2018

COST / BUDGET:

COUNCIL ACTION: Approve staffing increase

EXPECTED OUTCOME: Current workload for Finance staff is requiring a significant amount of overtime to maintain day to day operations with all of the outside reporting requirements, assistance to other departments, implementation of new reporting requirements (ACA, GASB Pension reporting, IIP report – New for FY 14-15 & 15-16). Additional staff would be very instrumental in evaluating Munis roles and responsibilities as well as updating policies and procedures and necessary city codes.

WORK PLAN PROJECT SHEET

PROJECT NAME: P.E.A.R.L (Parks, Events, Arts, Recreation and Libraries) Foundation

PROJECT OWNER: Kristie Riester and Brenda Campbell

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Establish a foundation to support Community Services in Maricopa from parks, recreation, community events, libraries, arts and cultural resources.

TIMELINE: Over the next year seek out interested community partners/stakeholders who are eager to support this effort.

COST: Staff Liaison.

COUNCIL ACTION: Council support of an outside agency or group to seek funding/endowments for a P.E.A.R.L. Foundation.

EXPECTED OUTCOME: To establish the P.E.A.R.L Foundation.

WORK PLAN PROJECT SHEET

PROJECT NAME: Special Event Permit Application Review Process

PROJECT OWNER: Niesha Whitman

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Special events would like to review current Special Event Permit Application procedures and look into streamlining the application process for community members looking to host an event. This would include looking into implementing an application fee for the special event permitting. It would also involve multiple departments to develop policies and city code to streamline processes, and ensure consistency and efficiency in regards to temporary use permits, parades etc.

TIMELINE: June 2018

COST: No cost, but staff time will be impacted.

COUNCIL ACTION: To adopt the policies that the “committee” recommends.

EXPECTED OUTCOME: To have consistent policies in place in regards to licensing, and permitting.

WORK PLAN PROJECT SHEET

PROJECT NAME: Field Sponsorships

PROJECT OWNER: Mike Riggs

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Develop a corporate underwriting program to establish the naming rights costs, allowing for even the smallest donation to be recognized. Sponsorships would have to fit in with the City's vision. This could include fields, courts buildings, concessions, lakes and other sponsor able assets. Banners, signage, programs and other forms of advertisement. Develop 5 year contracts for the contracts.

TIMELINE:

COST: Advertisement costs and City staff time.

COUNCIL ACTION: Council would need to approve plan and possibly develop a committee to oversee this action.

EXPECTED OUTCOME: Sponsorship could reduce the costs to tax payers for future maintenance of sports facilities within the City. Increase visibility of local and regional businesses. Develop tighter bonds within the city.

PROJECT NAME: Development Services User Fee Study

PROJECT OWNER: Development Services, Robert Mathias

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: As part of its effort to manage its financial resources, the City of Maricopa should engage in a robust and detailed cost analysis of its productive hourly rates and user fees. The City's objective for the study would be to ensure that the City is fully accounting for all of its costs and recovering adequate revenues to reimburse the City for its expenses.

The scope of this study should include the following:

- Review the City's current fee schedules;
- Interview key City staff from indirect and direct service departments;
- Calculate the total cost of fee generating services;
- Calculate productive hourly rates for all staff;
- Analyze cost recovery levels for fee generating services;
- Develop cost models that reflect the most updated organizational structure;
- Survey other cities;
- Develop a fee schedule that fully accounts for the range of services that the City provides;
- Provide recommendations or methodologies on how to adjust fees annually.

The process used for collecting and analyzing the data requires active participation of the City's management and staff.

TIMELINE: July 1, 2017-June 30, 2018

COST: \$5,000.00 if done in-house

COUNCIL ACTION: Approve costs and fee study approach.

EXPECTED OUTCOME: The objectives of this project would include calculating the full cost of Development Services, including processing permit applications, the cost of counter services consumed in building safety and planning applications and other activities that relate to the building safety and planning functions, as well as providing our services to the community at a reasonable cost without burdening the taxpayers.

WORK PLAN PROJECT SHEET

PROJECT NAME: MUNIS Implementation Support

PROJECT OWNER: Human Resources **Plan item #1**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Implement the Time and Attendance module to ensure correct regular rate of pay calculations are being included, and the part-time sick leave accrual can be managed. We are also looking for improved accuracy and fewer manual steps in the payroll process..

TIMELINE: FY 2017-2018

COST: \$5,000

COUNCIL ACTION: Approval of Finance operating budget.

EXPECTED OUTCOME: With dedicated expertise from MUNIS, and Finance and HR working as a team, the City expects to implement additional functionality that is currently not being used, but is needed for regulatory compliance.

WORK PLAN PROJECT SHEET

PROJECT NAME: Safety Compliance

PROJECT OWNER: Human Resources **Plan item #2**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Ensure all mandatory safety policies are in place and employees are trained on the policies.

TIMELINE: FY 2017-2018

COST: \$20,000 for a part-time Safety position, limited to completion of the project.

COUNCIL ACTION: Yes.

EXPECTED OUTCOME: Safety policies are a work in progress and need support from the field SME's to complete mandatory documentation and training. We also expect continuation of the trend in the reduction of the City's experience modification factor, increased compliance with OSHA standards, as well as improved employee morale, safety and productivity.

WORK PLAN PROJECT SHEET

PROJECT NAME: Supervisory Training

PROJECT OWNER: Human Resources **Plan item #3**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Provide supervisory / management training to current supervisors and employees who are considered 'next in line'. With internal promotions in particular, it is important to ensure that employees who are promoted into supervisory roles receive consistent supervisory training.

TIMELINE: FY 2017-2018

COST: Two possible approaches: STAR12 (\$249 per ee), or Contractor (30 participants - \$3300, two sessions = \$6600)

COUNCIL ACTION: Approval of HRD operating budget.

EXPECTED OUTCOME: New supervisors will start out on solid ground with good supervisory practices, how to supervise employees, document and address performance issues, etc. Supervisory training ensures that supervisors are confident in their decision-making and management skills, and improves employee morale. The legal landscape and liability exposure continues to grow in employment law; it is critical for supervisors to be familiar with the basic, so they know when they need to consult with HR.

WORK PLAN PROJECT SHEET

PROJECT NAME: Compensation and Salary Range Study

PROJECT OWNER: Human Resources **Plan item #4**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Select a consultant to conduct a classification and compensation review, evaluate the recommendations made, and develop an implementation strategy for any changes. Ensure the City complies with the new FLSA exempt category threshold, review width of salary ranges, and conduct market comparison of benchmark classifications.

TIMELINE: FY 2017-2018

COST: \$65,000 (one-time project cost)

COUNCIL ACTION: Approval of consultant selected and contingency funds.

EXPECTED OUTCOME: Confirmation of salaries, salary ranges, and compliance with the FLSA. Potential reduction in pay compression with broader salary ranges. Ensure the City is positioned to compete for talent in the local market.

WORK PLAN PROJECT SHEET

PROJECT NAME: Wellness Program Funding

PROJECT OWNER: Human Resources **Plan item #5**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Add funding to support development of Wellness Program initiatives and incentives.

TIMELINE: FY 2017-2018

COST: \$10,000

COUNCIL ACTION: Approval of HRD operating budget.

EXPECTED OUTCOME: Work with vendor to develop effective wellness initiatives. Improve long range employee health outcomes through education, awareness, and voluntary performance. Link wellness program initiatives to aggregate medical data to target the most common employee risks.

WORK PLAN PROJECT SHEET

PROJECT NAME: Personnel Policies Update

PROJECT OWNER: Human Resources **Plan item #6**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Revise or replace the current personnel policies and procedures manual due to significant changes in regulations since its implementation.

TIMELINE: FY 2017-2018

COST: -0-_____

COUNCIL ACTION: Initial approval of the changes go to the Merit Board, and then to Council for final approval.

EXPECTED OUTCOME: Implement a policy document that is easy to navigate and disseminate the changes to staff. Clearly communicate policies and ensure compliance with local and federal regulations.

WORK PLAN PROJECT SHEET

PROJECT NAME: EO Training for Supervisors and Employees

PROJECT OWNER: Human Resources **Plan item #7**

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Deliver Civil Treatment for Managers and Civil Treatment for employees throughout the year.

TIMELINE: FY 2017-2018

COST: \$8,000

COUNCIL ACTION: Approval of HR Operating budget- No change from prior year

EXPECTED OUTCOME: Continue to encourage a common language and understanding about how we treat one another in the City of Maricopa. Foster a welcoming and inclusive work environment.

WORK PLAN PROJECT SHEET

PROJECT NAME: Microfilming of Permanent Records: Ongoing Project

PROJECT OWNER: Vanessa Bueras

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Permanent records have special storage requirements and are to be microfilmed according to State-approved standards. Examples of permanent records are resolutions, ordinances, building permits, minutes, budget records, financial reports and annual financial statements.

TIMELINE: 12 months.

COST: \$2,000

COUNCIL ACTION: This item will require council approval during the budget process.

EXPECTED OUTCOME: To preserve public records in accordance with ARS standards.

WORK PLAN PROJECT SHEET

PROJECT NAME: Annual Board, Committee, and Commission (BCC) Training

PROJECT OWNER: Vanessa Bueras

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: To conduct an annual BCC Training for all BCC members.

TIMELINE: Once a year

COST: \$250

COUNCIL ACTION: This item will require council approval during the budget process.

EXPECTED OUTCOME: To conduct an annual training for BCC members. It provides new members with useful information needed to be a successful member and it provides returning members with the opportunity to network with fellow BCC members.

WORK PLAN PROJECT SHEET

PROJECT NAME: BCC Appreciation Lunch

PROJECT OWNER: Vanessa Bueras

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: To conduct an annual appreciation lunch for all Board, Committee and Commission (BCC) members. This funding will include lunch, pins, and game prizes.

TIMELINE: 12 months.

COST: \$2,000

COUNCIL ACTION: This item will require council approval during the budget process.

EXPECTED OUTCOME: To hold an event in appreciation of the hard work of our BCC members.

WORK PLAN PROJECT SHEET

PROJECT NAME: Prepare Election Manual

PROJECT OWNER: Vanessa Bueras

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Prepare election manual for candidates running for office in the fall of 2018. Coordinate IGA with Pinal County to conduct election.

TIMELINE: 12 months.

COST: Staff time

COUNCIL ACTION: None.

EXPECTED OUTCOME: Have election manual ready by end of January 2018. Have IGA prepared before end of FY.

WORK PLAN PROJECT SHEET

PROJECT NAME: Infrastructure Upgrades

PROJECT OWNER: Cary Gielniak

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Network equipment upgrades

TIMELINE: 2017-2018

COST: \$325,000

COUNCIL ACTION: Approved in FY2018 budget cycle

EXPECTED OUTCOME: The network infrastructure on which the city runs was purchased in 2013. The typical life expectancy of this equipment is 4-5 years. Given that lifespan and advancements in technology, the City should look to upgrading their aging network infrastructure.

WORK PLAN PROJECT SHEET

PROJECT NAME: Cyber Security

PROJECT OWNER: Cary Gielniak

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Cyber Security

TIMELINE: ASAP

COST: ~ 85,000

COUNCIL ACTION: Approve in next budget cycle

EXPECTED OUTCOME: At present, the City has no cyber security initiatives or strategy. Smart City initiatives and the associated “Internet of Things” (IoT) create potential vulnerabilities. As we experienced in March 2016 and again in July 2016, we are not immune from such attacks. Intrusion Detection Systems/Intrusion Protection Systems (IDS/IPS), Security Information and Event Management (SIEM) tools for log aggregation, inbound email protection systems such as Proofpoint or Mimecast, along with an end-user security awareness program (such as those offered by PhishMe, Wombat, and SANs) help to mitigate these vulnerabilities.

WORK PLAN PROJECT SHEET

PROJECT NAME: Data Center Power Upgrades

PROJECT OWNER: Cary Gielniak

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Typically, data center equipment is purchased with two power supplies each plugged in to different power strips at the back of the equipment rack. These power strips are fed from two separate power circuits. In the City Hall data center only one electrical circuit was brought into the data center. This project will correct that situation.

TIMELINE: FY 2017/2018

COST: \$75,000

COUNCIL ACTION: Approved in FY2016/2017 CIP budget and carried over into FY2017/2018

EXPECTED OUTCOME: Enhanced data center reliability through upgrades to the electric power supply to the data center.

OCTOBER 2016 UPDATE: In September the team and I met with Jeffrey Yarter, the sales representative from Eaton Power to discuss a room size UPS similar to what was installed at PD Substation. Jeffrey, in turn, put us in contact with Titan Power...a reseller and electrical contractor. The IT team along with Dan Leonard met with the folks from Titan to talk about the project. Titan provided us with a quote of \$92,000...far exceeding the amount budgeted. We will be exploring other options.

JUNE 2017 UPDATE: After receiving several proposals, including a modified proposal by Titan, we found a company that can do the work well within our budget. This project was approved at the June 20, 2017 City Council meeting. Targeting completion by Sept 2017.

WORK PLAN PROJECT SHEET

PROJECT NAME: Desktop Support

PROJECT OWNER: Cary Gielniak

VISION 2040 PRIORITY: Fiscal Policies and Management

DESCRIPTION: Add additional IT staff to provide sufficient coverage where lacking.

TIMELINE: FY 2017/2018

COST: \$60,000.

COUNCIL ACTION: Approved in next budget cycle

EXPECTED OUTCOME: IT's immediate need is for a desktop support technician. This individual will provide Tier 1 support for desktop issues with an emphasis in Fire services. This hire would allow me the flexibility to move Darren Pawlak into a full time server/storage administrator and still provide Tier 2 desktop support as needed.