CITY OF GOODYEAR

STRATEGIC ACTION PLAN

FISCAL YEARS 2015-2017

MID-YEAR STATUS UPDATE: NOVEMBER 2015

(KEY STATUS UPDATES JULY 2014 - OCTOBER 2015)

FISCAL & RESOURCE MANAGEMENT

ECONOMIC VITALITY

SENSE OF COMMUNITY

QUALITY OF LIFE

CITY OF Goodyear

GOODYEAR CITY COUNCIL

Georgia Lord
Mayor

Sheri Lauritano
Vice Mayor

Joanne Osborne
Council Member

Joe Pizzillo
Council Member

Wally Campbell
Council Member

Bill Stipp
Council Member

Sharolyn Hohman
Council Member

Goodyear has a Council-Manager form of government. Our charter provides for six council members and a Mayor - all elected at large on a non-partisan ballot. The Mayor and Council serve four-year terms. The Mayor has a two-term limit and Council a three-term limit (council members serve staggered terms to ensure continuity).

TABLE OF CONTENTS

Executive Summary ..... pg. 3

Introduction ..... pg. 10

About Goodyear, AZ ..... pg. 12

Vision & Mission ..... pg. 15

Strategic Focus Areas – Overview ..... pg. 16

Fiscal & Resource Management – Goals & Actions ..... pg. 17

Economic Vitality – Goals & Actions ..... pg. 34

Sense of Community – Goals & Actions ..... pg. 49

Quality of Life – Goals & Actions ..... pg. 56

Appendix – Action Items by Department ..... pg. 65

EXECUTIVE SUMMARY

The Goodyear City Council adopted the first formal City Strategic Action Plan in April 2013, following significant work and several discussions to establish the mission, vision, strategic focus areas, goals, and action items ultimately included in the plan. This plan is a key component to the city's performance management program and provides the foundation and road map for department strategic and operational planning, as well as evaluation and development of annual budget priorities. The plan is updated each year and includes an annual status update as new initiatives are being contemplated.

The following pages contain a summary of the Strategic Focus Area goals and action items that were adopted in the FY 15-17 plan in June of 2014. Following that summary, significant accomplishments and progress that occurred between July 2014 - October 2015 are highlighted. The full details, status, and next steps in the plan are provided following the Executive Summary.

FY 15-17 City Strategic Action Plan
Goals

Fiscal & Resource Management

- Fiscal responsibility through financial and budget policies that accomplish highest priorities and demonstrate results
- Reduce the cost of government through efficiencies
- Human Capital Planning to plan for, maximize, and retain top human resource talent
- Implement innovative technology initiatives to support business processes and encourage development
- Pursue opportunities for collaboration to maximize resources

Economic Vitality

- Streamline development services to support economic development
- Establish long-range planning vision for strategic development and proactive budget planning
- Invest in strategic infrastructure
- Foster economic development that increases local jobs and demand for services
- Business retention through ongoing engagement and alignment of policies
- Comprehenisve approach to local and regional tourism
- Plan, develop and maintain safe transportation and mobility options

Quality of Life

- Public Safety programs that ensure a safe community
- Initiatives that promote a healthy, quality lifestyle for diverse citizenry
- Partnerships with schools and youth programs
- Environmentally-conscious initiatives and codes that support clean, well-maintained, sustainable community

Sense of Community

- Enhanced higher education presence
- Focused outreach and utlitization of communication methods to engage citizens and deliver outstanding customer service
- Community programs and events that foster sense of community and culture

FY 15-17 City Strategic Action Plan
Action Item Summary

Fiscal & Resource Management

- Peformance Measures
- Priority Based Budgeting
- Tax Policy Review
- Replacement Fund
- Utility Rate Study
- AZSTA Long- Term Funding
- Process Improvement Initiatives
- Standard Operating Procedures
- Shared Resource Program
- Wellness Programs
- Enhanced Special Event Process
- Fleet Maintenance Facility
- Facilities Master Plan
- Performance Appraisal Process
- Standardize Technical and Leadership Competencies
- Succession Planning
- Human Capital Plan
- Employee Engagement/Retention
- Intern Program
- ERP Replacement
- Conduit and Fiber Expansion
- Asset Management Program
- SCADA System Enhancements
- Expand Electronic Plan Review
- Telestaff Software Implementation
- Records Management Upgrades
- Electronic Posting Board at City Hall
- Electronic Meeting Voting System
- AZ SciTech Festival Support/Event
- Regional Water/WW Partnerships
- Alliance for Innovation Initiatives
- SAT Site/Recharge Opportunities

Economic Vitality

- Update Design Guidelines and Sign Ordinance
- Process Improvement for TIs
- 2025 General Plan Update
- Transportation Master Plan
- Parks Master Plan
- Water Resources Master Plan
- Tucson/Phx Passenger Rail Study
- Phx Goodyear Airport Partnership and Master Plan
- Development Fee/IIP study
- ADOT Coordination - SR 303 and SR 30
- CAP Water Utilization (planning/infrastructure)
- EIS for Sonoran Valley Parkway
- Conduit and Fiber Expansion
- Economic Development Strategic Plan
- City Landowner/Developer Partnerships (Bullard, Ballpark, City Center)
- Incubator Programs
- Estrella Falls Regional Mall
- Workforce Development Partnerships
- Spring Training/Ballpark Economic Impact Study
- Business Outreach/Feedback
- Efficient Fire Inspection Service
- Business Retention Program
- Redevelopment Plan
- SW Valley Chamber partnership (tourism)
- Goodyear Guides (restaurant/hotel/visitor)
- Pavement Management Program
- Transit and Mobility Needs

Sense of Community

- Higher Education
- City Website Overhaul
- Customer Service Training & Feedback (citizens, peers, businesses)
- Sonoran Valley (Mobile) Police Services Contract
- Public Safety Mobile-area Outreach/Programs
- Community Policing Programs (
- Enhance Budget Process Public Input Outreach (technology/social media)
- Citizen Satisfaction Survey
- Library Expansion (physical and programmatic)
- Action Plans to Address Emerging Neighbhood Needs (
- Community Festivals and Events (GAIN, Homeplate for the Holidays, Tale of Two Cities Parade, 4th of July, other opportunities)
- Art & Culture Programs, Opportunities and Projects
- Art in Private Development Program

Quality of Life

- Public Safety Operational and Customer Service Performance Measures
- Fire Department Managment Assessment (opportunities for improvement, best practices)
- Public Safety Accreditation Evaluation
- Police Operations Facility (Patrol)
- Regional Partnerships to Meet Community Needs (i.e. Care First Avondale, Spring Training Charity Game, Benevilla grocery shopping program, Veteran's Services)
- El Rio Recreation Corridor
- Building Blocks for Education
- Arizona Mayor's Education Roundtable
- Read On Designation Programs
- Child Safety Programs (Firepals, McGruff)
- Youth Commission (education and engagement)
- IGAs with School Districts
- Cost Effective Right of Way Maintenance Programs
- Water Resources Conservation
- Tree City USA Plan
- Community Engagement in Health & Safety Focused Events (GAIN, Graffiti Busters, Make a Difference Day, Adopt-A Programs)
- Proactive Code Enforcement
- Sustainable City Codes and Ordinances
- Median Landscaping

HIGHLIGHTS OF ACTION ITEM PROGRESS BETWEEN JULY 2014 – OCTOBER 2015

Fiscal & Resource Management

- Second annual CityStat performance measure report published (data collection process streamlined through SharePoint utilization)
- First Valley Benchmarking Cities performance benchmark report published
- Completed second year of Priority Based Budgeting (PBB) (including review/update of definition, costing, and scoring of all city programs in the context of strategic priorities)
- Integration of PBB Quartile data in budget supplemental process
- Created comprehensive performance management strategy and integrated Lean thinking/innovation strategy to drive performance enhancement and value definition focused on the customer (85% of organization trained in Introduction to Lean; key performance, customer service and culture improvements noted as a result of initial efforts)
- 10-year asset management program developed for most operational departments (including financial policy and funding strategy)
- Completed Utility Rate Study utilizing citizen-based committee
- Created Leadership Development Series to further develop employee management & leadership skills
- Expansion of wellness clinic hours; created STAR program to promote employee wellness and as a strategy for health care cost containment
- Completed employee survey with department follow up on high impact items; employee retention interviews in process
- Fleet Facility constructed
- Substantial completion on Facilities Master Plan
- Leveraging of technology applications introduced to the organization to support core business functions to enhance performance and communication (i.e. Canvas, SharePoint)
- Expanded intern program for FY 15 and established ongoing program FY 16
- Additional implementation of fiber infrastructure plan leveraging grants/resources from regional/federal partners (10% city cost portion)
- Updated Special Events Ordinance adopted
- SCADA Phase II complete
- Significant progress on strategic regional water/wastewater solutions (West Goodyear infrastructure development model, initial negotiations for CAP water treatment/delivery capacity to prepare for future direct delivery)
- Engagement with schools to support Arizona Sci-Tech festival events
- SAT site re-commissioned

Economic Vitality

- Updated International Building codes adopted; Design Guidelines approved; Sign Ordinance updates discussed (in progress)
- Concurrent review of eligible commercial pad sites to reduce time in process
- Development Customer Service survey completed
- Adoption of the General Plan; Transportation Master Plan; and Parks, Recreation, Trails & Open Space Master Plan
- Public/Private partnership underway to evaluate development of I-10 basin area into key recreation corridor as identified in the General Plan
- Economic Development marketing plan complete; held Geared for Growth event
- Cactus League completed 2015 Economic Impact Study (Spring Training and the host cities combine to generate over $809 M in economic impact annually)
- Implementing strategy related to airport employment corridor including development of targeted marketing materials, business roundtable for aviation/aerospace and partnership with City of Phoenix related to capital investment (City of Phoenix runway improvement, LuxAir hangar construction)
- Advancement of water resources portfolio strategy including a continued increase in purchase of our CAP water allocation (surface water; recharging) and WESTCAPS Basin study (grant for gap analysis comparing resources needed versus water supply)
- Integrated Water Master Plan underway
- Remediated water line to provide cost effective water resources to ballpark completed
- Key freeway corridor progress (Loop 303/I-10 construction completed, design Loop 303 south of I-10 to Van Buren) in partnership with Arizona Department of Transportation
- Sonoran Valley Environmental Impact Statement (EIS) in final review process by Bureau of Land Management; developing Cultural Resources Agreement
- Completion of an incubator/accelerator study utilizing grant funds from federal Economic Development Authority
- Re-established standalone Economic Development Department with sole focus on proactive business recruitment and retention (including small business focus and engagement with Southwest Valley Chamber of Commerce); FY 15 saw 18 companies expanding or locating in Goodyear (1,300 jobs, $172 million capital investment)
- Established annual Small Business Summit event (in partnership with Southwest Valley Chamber of Commerce) and quarterly business roundtables
- Completion of Medical Innovation Corridor study
- Completed agreement to facilitate development of movie theater and two pad-ready sites at Estrella Falls Regional Mall site
- Worked with MAG on completion of West Valley Vision study, with original focus of economic development committee on workforce development strategies
- Demonstrated substantial action in city's redevelopment district
- Contributed to local, regional and state tourism marketing efforts and secured funding to support out of market tourism strategies with Prop 302 funds
- Expansion of bus routes and Zoom service in the city

Sense of Community

- Proposal submitted for higher education institution seeking to establish destination campus in Arizona
- Corridor studies identified strategic recruitment opportunities for higher education that are being pursued
- City digital communication efforts significantly enhanced through new city website, PublicStuff application deployment, and real-time information communication through social media outlets
- Neighborhood Services Coordinator position filled and focused on proactive engagement with citizens in the community ("road show" for neighborhood meetings developed)
- Enhanced neighborhood proactive outreach through utilization of ConstantContact (for Good Neighbor alerts and newsletters)
- Engagement of neighborhoods regarding I-10 noise study to determine current situation and develop collaborative solutions to address concerns
- State and national presentations/media on model Community Policing programs and secured grant funding to support community policing activities
- Enhanced communication regarding budget development activities implemented, includes InFocus, central location on website for meeting information, utilization of social media
- Fire hosted community events (memorial breakfasts, safety presentations, open houses) as well as inaugural Girl's Fire Camp
- Continued expansion and development of programs at library and @InnovationHub
- Park improvements to Loma Linda, Palmateer, and Parque de Paz completed and working with St. John Vianney regarding Loma Linda master plan
- Hosted several successful community events including GAIN, Home Plate for the Holidays, Tale of Two Cities parade, Lakeside Music Festival; funding for new Veteran's Day event in FY 16 budget
- Mayor's Select Art program re-established with growing participation
- Arts & Culture Commission completed strategic plan for art initiatives in the City and established process for annual plan to Council related to art project capital funds

Quality of Life

- CityStat and CompStat performance measurement programs for Public Safety
- Opened Telecom 911 Facility; began design process for Phase I Police Operations facility
- Bi-annual coordination/communication meeting schedule established between city staff and school officials
- Department-wide implementation of Electronic Patient Care reporting program (established with grant funding)
- National accreditation process in progress for Police and Fire departments
- Implemented Fire customer service survey on new city website

- Key public safety performance measures included in Valley Benchmarking effort (evaluate best practices)
- Maintained "Read On" city designation, supported by efforts such annual Reading Challenge
- FY 15-16 Community Funding process completed ($114,000 for local non-profits serving Goodyear citizens)
- Completed draft design guidelines and planning standards for El Rio collaborative project (established recommended pilot project)
- Youth Commission enhanced community involvement and local government education program established
- Citizen Academy program completed
- Partnership with West Valley Trail Alliance to build Goodyear Pump Track utilizing volunteers & in kind donations
- Continued hosting/expanding of annual Make a Difference Day campaign
- Updated IGAs with local schools for shared space usage for community programs
- Addition of another right of way crew to maintain high standards for median maintenance in a cost-effective manner
- Various water conservation efforts under evaluation utilizing ASU intern program in preparation for water conservation committee (working with IWMP consultant)
- Design for four areas of unimproved medians completed (construction upcoming)

Full details of all status updates and next steps are contained in the body of this document.

INTRODUCTION

CITY OF GOODYEAR PERFORMANCE MANAGEMENT PROGRAM

The city of Goodyear has an established Performance Management Program, which ties together the various planning, prioritization, and performance measurement efforts that the city uses in delivering high performance government. It is the guidance used to align our activities and how we ensure that goals are consistently being met in an effective and efficient manner.

This framework starts with the input, feedback, comments from our citizens, which is translated into policy and strategic direction from the City Council. The General Plan, which is developed by a citizen and stakeholder committee and ratified by via vote from the citizens, is the roadmap to the vision for our city, and provides policies and actions to undertake to realize this vision. The plan outlines long-term "visionary" goals in the areas of growth and economic development, developing a socially and physically connected community, parks & open space, art, partnerships and collaboration, and fostering a sustainable economy and community.

The Strategic Action Plan dovetails nicely into the General Plan, as the strategic focus areas, as well as the specific goals, align with the same principles in that document. These priorities are also the foundation for our Priority Based Budgeting (PBB) result maps.

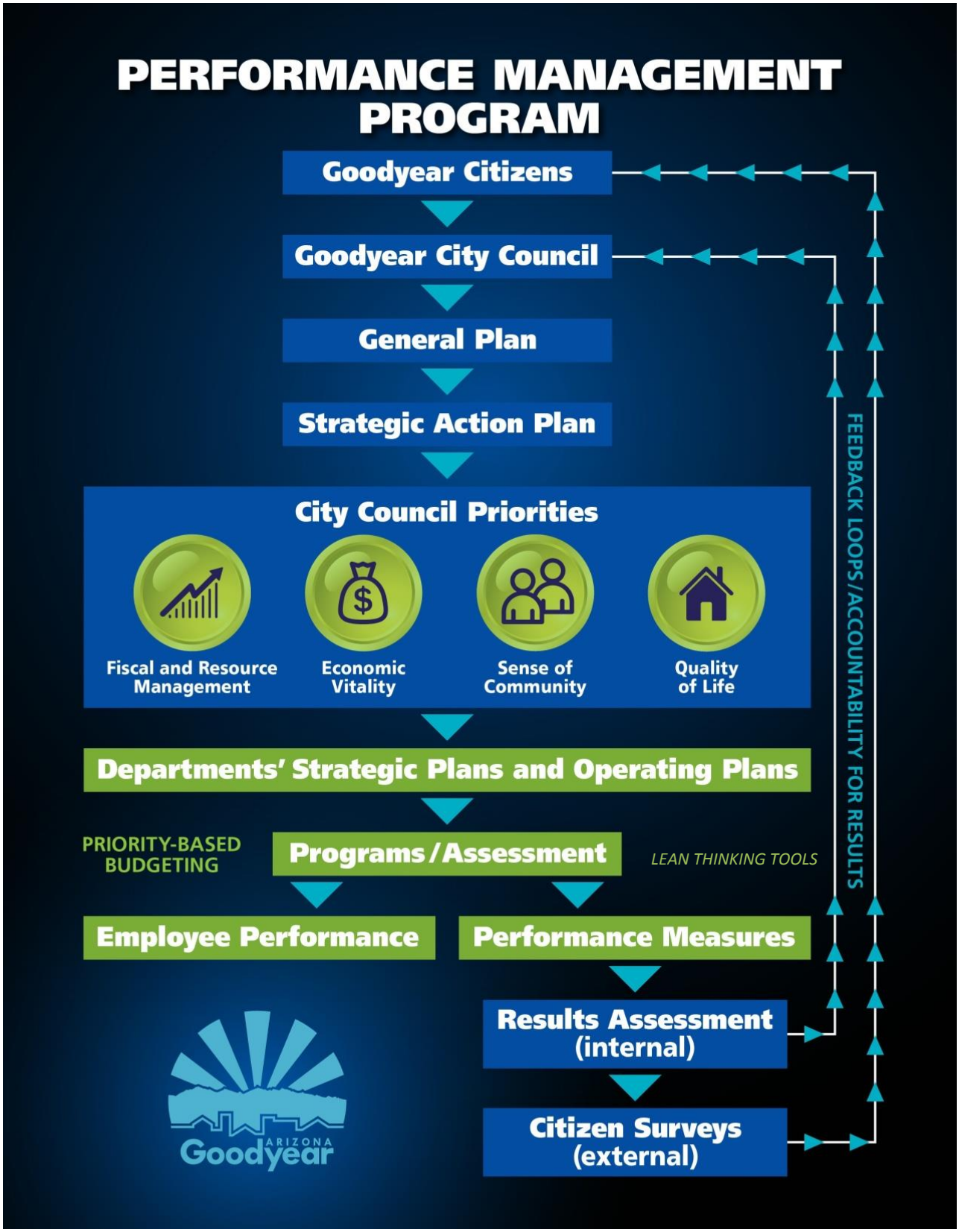
The Strategic Action Plan is an integral part of the Performance Management system, which translates the long-term General Plan vision into strategic, actionable activities over a three-year period. It also contemplates feedback from the Citizen Satisfaction Survey, as well as emerging needs and priorities of the community.

The plan was first formally adopted by the City Council in April 2013. It is a flexible tool to guide and assist with proactive policy development, and the achievements resulting from this plan will be enjoyed by current residents and future generations. As such, the plan is reviewed each year, and updated based on results of surveys, priorities set by the Council, and growth. Progress is reviewed each year before the City Council planning retreat and moves through the update and approval process in parallel to the annual budget.

While many initiatives in the plan may advance using existing resources, the priorities and existing action items are evaluated during the annual budget development process. In addition, any requests for new funding are evaluated in the context of their relationship to the strategic focus areas and their support of the Priority Based Budgeting key results.

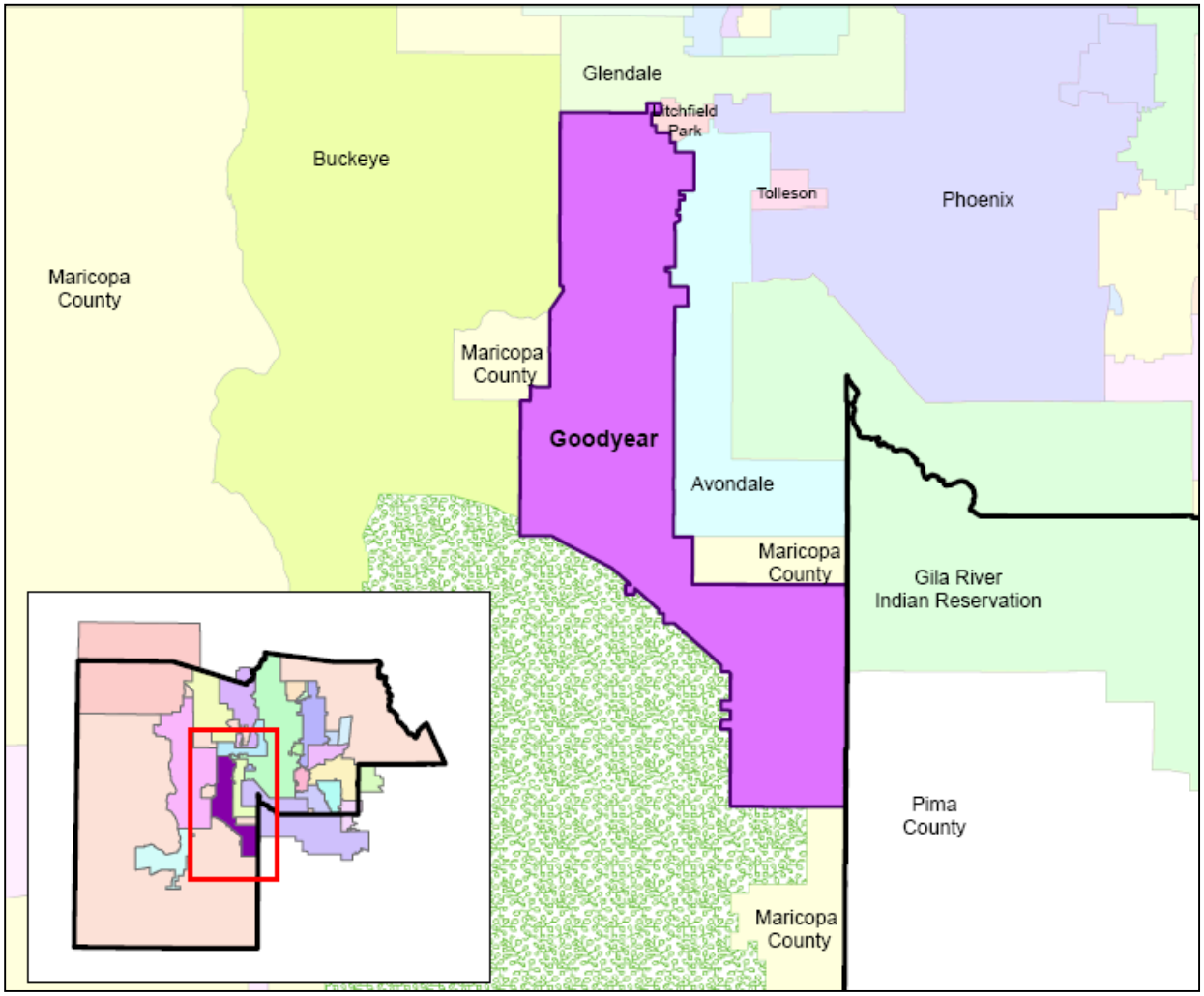
The Strategic Action Plan focuses mainly on activities outside of the day-to-day operational services that the city provides. The tactics included in the Strategic Action Plan are specific and assigned to a lead department. The document is also used as a mechanism to provide status updates on the progress of activities at regular intervals.

From this plan, the goals and objectives carry through to the department and individual performance objective levels, with checks and balances like CityStat, the city's performance measurement program, and citizen surveys to evaluate our progress. The city is integrating Lean thinking and associated tools as a way to evaluate programs and processes to create customer-focused value, identify efficiencies, and enhance internal capacity for service delivery.


PERFORMANCE MANAGEMENT PROGRAM
Goodyear Citizens
Goodyear City Council
General Plan
Strategic Action Plan
City Council Priorities
Fiscal and Resource Management
Economic Vitality
Sense of Community
Quality of Life
Departments' Strategic Plans and Operating Plans
PRIORITY-BASED BUDGETING
Programs / Assessment
LEAN THINKING TOOLS
Employee Performance
Performance Measures
Results Assessment (internal)
Citizen Surveys (external)
FEEDBACK LOOPS / ACCOUNTABILITY FOR RESULTS
ARIZONA
Goodyear

GOODYEAR, AZ

Goodyear, AZ is a city with a rich, rewarding quality of life and tremendous community spirit. Nestled in the shadows of the Estrella Mountains, Goodyear is one of the fastest growing cities in the Valley. A mere 20 minutes west of downtown Phoenix, Goodyear offers all the advantages of a small community, with all the cultural and entertainment resources the metro Phoenix area offers.



Below is a timeline of Goodyear's history:

1910

1920

Goodyear Tire and Rubber purchases 16,000 acres of land in the area to be known as "Goodyear" for cotton fields in 1917.

1930

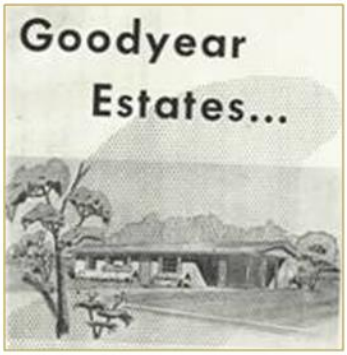
1940

The Litchfield Naval Facility locates in Goodyear and the Goodyear Aircraft Corporation builds blimps.

The Town of Goodyear is incorporated in 1946. Goodyear includes the commercial area along Western Avenue, Park Shadows and the Litchfield subdivision of Historic Goodyear.

The Goodyear Aircraft Corporation is sold to the Goodyear Aerospace Corporation (which is eventually sold to Lockheed Martin).

1950



Additional areas of Historic Goodyear are annexed. The Goodyear Estates subdivision within Historic Goodyear is constructed.

1960

The area to be known as Northern Subdivision is annexed. Litchfield Manor subdivision within Historic Goodyear is constructed. The Navy sells the Litchfield Naval Air Facility to the City of Phoenix which is then named the Phoenix-Litchfield Airport, later to be named the Phoenix Goodyear Airport.

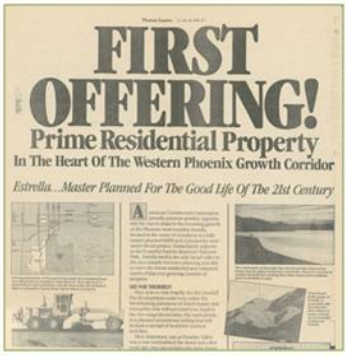
1970

The Phoenix-Goodyear Airport is annexed into the City of Goodyear.

1980

Over 30 square miles of land is annexed for future master planned communities including Palm Valley, Estrella (formerly Estrella Mountain Ranch), and the Estrella Regional Park.

Over 30 acres are bought at the northwest corner of Yuma and Estrella for the development of a City Hall and City Center.



1990

Portions of Canyon Trails are annexed. First phases of Palm Valley, Wildflower Ranch, Estrella Vista, Pebble Creek and Canyon Trails developments are zoned and construction begins.

2000

Almost 10,000 acres in Sonoran Valley are annexed into the City bringing the City size to almost 190 square miles.

The western Goodyear developments and Madeira are annexed into the City.

Goodyear becomes home to the Cleveland Indians and Cincinnati Reds.

Goodyear named All-America City and awarded City Livability Award in 2008.

2010

Goodyear named Arizona Solar Community

With just 2,747 residents in 1980 and 6,258 in 1990, Goodyear's population exploded to a population of 65,275 according to the 2010 Census. Goodyear's desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle have attracted over 74,000 people to date, which represents just 11 percent of the build-out population of 700,000. Goodyear is the 6th fastest growing city in the United States according to the U.S. Census Bureau. The median income of our residents is estimated at $74,727 - one of the highest in the state, the highest in the West Valley, the third highest in the Phoenix metro area.

Goodyear is ideally positioned as the hub of the West Valley. Its location on Interstate 10 provides access to Los Angeles to the west, Phoenix and Tucson to the east. The Loop 303 and I-10 Interchange project is now open, providing access north of the I-10 through Goodyear to the I-17. The nearby Loop 101, Interstate 17 and Interstate 8 open gateways to the whole Phoenix metro area, Flagstaff and San Diego. Long range plans will extend Loop 303 through Goodyear to the south, and include a proposed State Route (SR) 30 reliever highway as an additional east-west commerce corridor south of MC 85.

This accessibility has already attracted major employers like Abrazo West Valley (Goodyear's largest employer), SubZero/Wolf Appliance, Cookson Doors, Aeroturbine, McLane Sunwest, Amazon.com and others. We are the western home of Cancer Treatment Centers of America, Macy's Internet Fulfillment Center, and Dick's Sporting Goods Distribution Center – with Michael Lewis Company and REI currently investing in locations in our community. Numerous industrial/office parks are also under development, including development of an airpark employment corridor at the Phoenix-Goodyear Airport.

We are also the Spring Training home of the Cleveland Indians and the Cincinnati Reds. The desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle are amenities that attract many residents and businesses to Goodyear.

With just under 90 percent of our total 189 square miles of land still available for development, Goodyear is a city of great opportunity!

Vision & Mission

The City of Goodyear will be:

- A great place to live, work and raise a family
- A city with healthy lifestyles and commitment to the environment
- A growing community that provides quality opportunities and lifestyles
- We will be known as:
  - A destination place for regional shopping
  - A destination for higher education designed for workforce needs
  - A place for diverse job opportunities and an inventory of industries
  - An incubator for entrepreneurs
  - A hub of arts and culture in the West Valley

Goodyear's Mission: The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

STRATEGIC FOCUS AREAS

Goodyear's Strategic Action Plan utilizes the vision for the city and the four strategic focus areas established by the City Council as its roadmap for action. **The action plan focuses on specific initiatives and activities over a three-year period that will advance these priority areas**. There are many existing programs and practices that have been established that support these focus areas and goals. However, the Strategic Action Plan is intended to highlight some of the strategic elements of departmental operational plans and communicate key activities.

Four Strategic Focus Areas – Value Statements

1. **Fiscal and Resource Management** *(Governance)*
   The City of Goodyear will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The City will maintain a stable financial environment that is transparent and that maintains an outstanding quality of life for our citizens. Business practices will be efficient, business friendly, and ensure exceptional customer service to all stakeholders and citizens.

2. **Economic Vitality** *(Includes Transportation , Mobility & Infrastructure)*
   The City of Goodyear will seek diverse, high quality development, and will foster local jobs through the strategic pursuit of industries including renewable energy, engineering, technology, aerospace, medical, manufacturing, and internet fulfillment. Business investment and sustainability will be fostered through streamlined processes, strategic marketing, developing ongoing relationships, and encouraging tourism.

3. **Sense of Community**
   The City of Goodyear will provide programs, gathering places, and events where the community can come together to participate in opportunities of learning and recreation. Sustainable relationships with the community will be cultivated through citizen engagement, outstanding customer service, and clear, accessible communication.

4. **Quality of Life** *(Includes Safe Community)*
   The City of Goodyear will implement programs and projects that create a clean, well-maintained, safe, and sustainable environment and that provides citizens with opportunities for an engaged, healthy, and active lifestyle.

The following pages reflect goals and actions under each strategic focus area. The "Responsibility" column reflects the lead department; however, most of the actions involve many city departments. The "Underway" column reflects the most recent time frame within the adopted plan when the initiative will be underway. The implementation of actions may be ongoing (and in some cases are long-term) and the time frame is not intended to reflect a completion date.

FISCAL & RESOURCE MANAGEMENT

<u>Goal 1:</u> Demonstrate fiscal responsibility through establishing financial policies and budgeting practices that accomplish the highest priorities and demonstrates results.

No.	Action Item	Responsibility	Underway	Status/Planned Activity
1.1	Implement an enhanced city-wide performance measurement program	City Manager's Office	Initiated: FY 13 (complete; in ongoing status)	• Three-pronged approach to performance measurement implemented : ○ ICMA's Insights (formerly CPM 101) program: national benchmarks ○ Valley Benchmarking Cities (VBC): ASU/Alliance for Innovation group that facilitates valley cities' in-depth review of key ICMA measures ○ CityStat program: city-defined strategic, activity and workload data • FY 14-15 CityStat report provided to Council and published on city's website • Connecting CityStat measures to PBB Q1 & 2 programs • Performance Management Program update presented to Council (Oct 2015) • Next Steps: ○ Use CityStat to identify key outcome measures for department value streams and identify areas to focus Lean activities ○ Continued meeting with Valley Benchmarking Cities (VBC) ○ Work with ICMA and VBC to identify key ICMA Insights measures to incorporate and set up data collection mechanisms

No.	Action Item	Responsibility	Underway	Status/Planned Activity

1.2	Continued implementation & utilization of Priority Based Budgeting (PBB)	Finance/City Manager's Office (with engagement by all Departments)	Initiated: FY 14 (complete; in ongoing status)	• PBB Result Maps linked to Strategic Action Plan strategic priorities/goals (basis for one scoring element)
				• Completed "Lap 2" – Second Round of Priority Based Budgeting model for FY 15 budget
				• An initial evaluation of tier 4 PBB programs for FY 15 model was conducted by departments (minimal eliminations; some efficiencies)
				• Utilized Program Quartile Results in FY 15-16 budget supplemental development, review and prioritization process
				• Linkage of Performance Measures to Quartile 1 & 2 programs (most relevant to results)
				• Next Steps:
				  ○ "Lap 3" PBB model update with FY 15-16 Budget
				  ○ Continued Integration of PBB programs into Performance Management framework to identify key areas for efficiencies
				  ○ Communicate PBB utilization in budget development decision making process (FY 16-17 budget)

1.3	Assess the City's budget & tax policies to evaluate sustainability of revenues	City Manager's Office	Initiated: FY 13 (complete; in ongoing status – evaluating each year)	• Incorporated into annual City Council retreat discussions • Topic discussed during FY 15-16 budget development process (no changes made) • Next Steps: ○ Tax Policy discussion will be discussed at the next City

No.	Action Item	Responsibility	Underway	Status/Planned Activity
				Council retreat to provide policy direction for FY 16-17 budget development
1.4	Develop strategy for building replacement fund balances that meet equipment replacement standards (fleet, equipment, technology)	Finance (with involvement from key operating departments)	Initiated: FY 14 (in progress)	• 10-year replacement plan developed for most departments • Budget policy modified to address asset management reserves to replace and preserve General Fund assets • Next Steps: ○ Execution of Asset Management replacements for FY 15-16 as outlined in 10-year plan ○ Public Safety Asset Management Program development/funding estimates ○ Utility Enterprise Fund Asset Management program evaluation ○ Evaluate/recommend funding for FY 16-17 budget based on 10-year plan
1.5	Complete Utility Rate Study for water and wastewater services	Finance	Initiated: FY 14 (in progress)	• Interim rate increase approved July 2014 (rates effective January 2015) • Integrated Water Master Plan (IWMP) in progress (current system and growth components) • Citizen committee completed work with consultant & staff and presented rate recommendations to Council in June 2015 (includes IWMP recommendations to support current infrastructure) • Public Hearing and Consideration of Rate Increase October 2015

No.	Action Item	Responsibility	Underway	Status/Planned Activity
				• Next Steps: ○ Implementation of rate changes based on results of October 2015 meeting
1.6	Continue to appropriate the annual General Fund set aside in the budget to prepare for increased debt service payments associated with the ballpark PIC bonds until the full obligation is funded until the AZSTA contributions begin	Finance/City Manager's Office	Initiated: FY 13 (in progress)	• Fourth of 7 annual increases to base budget capacity for future debt service implemented as part of FY 15-16 Budget • Next Steps: ○ Continue to set aside an additional $680,000 in subsequent budgets (through FY 18-19) to ensure full amount needed for PIC bond payment will be in the base budget without reducing expenditures in programs and services ○ Follow up with AZSTA for updated funding projections/reimbursement schedules (annually) ○ Continue working with Cactus League board on long-term Spring Training funding strategy

Goal 2: Reduce the cost of government through implementing business process and other operational efficiencies.

No.	Action Item	Responsibility	Underway	Status/Planned Activity
2.1	Utilize process improvement teams and topic task forces to critically assess operational improvement opportunities and emerging issues	All Departments	Initiated: FY 13 (complete; in ongoing status)	• Performance Management Framework established linking Strategic Priorities, Priority Based Budgeting, and CityStat measures • Cross-functional Innovation Ambassador team continuing implementation of innovation strategy, to include Lean thinking training (developed and delivered in-

No.	Action Item	Responsibility	Underway	Status/Planned Activity
2.1	Utilize process improvement teams and topic task forces to critically assess operational improvement opportunities and emerging issues			house; approx 85% of employees have completed training) • Departments identifying opportunities to improve services/create efficiencies and implementing, both through applying Lean tools and as a normal course of business. Key examples include : ○ Online utility application ○ Streamlined printer support strategy and process ○ High Water Consumption Inquiry Process Enhancements ○ Fleet Preventative Maintenance process enhancements (to have lowest O&M cost possible) ○ Parks crew deployment process enhancements (more time spent in parks to enhance standard of care performance measure) ○ Technology enhancements as noted under FR Goal 4 to support process efficiencies (i.e. Office 365; SharePoint, Canvas) • Next Steps: ○ Presentation to City Council in November 2015 on Development Continuum customer service and focus for process improvements ○ GEO Reunion to incorporate Intro to Lean Thinking so new employees are trained in Performance Management philosophy ○ Innovation Forum development to create central repository for efficiencies/process enhancements

No.	Action Item	Responsibility	Underway	Status/Planned Activity
2.2	Preserve employee safety and reduce workers' compensation claims by implementing comprehensive Standard Operating Procedures (SOP) and Job Hazard Analysis (JHA) documents and other safety enhancing measures	Human Resources	Initiated: FY 13 (complete)	• Standard Operating Procedures continue to be developed/reviewed/enhanced to ensure consistency and documentation regarding expectations (includes field departments and public safety) • Partnership with Franklin Pierce University to provide safe workout routines for Fire Department/Parks & Rec physical training (ongoing) • City-wide Safety Committee case study presentation at 2014 Alliance for Innovation conference (recognized as best practice) • Next Steps: o Monitor Performance Measures o Ongoing Safety Training o Updates to SOPs as needed
2.3	Prepare employees to operate efficiently and effectively by building skills in technical and leadership competencies	Human Resources	Initiated: FY 14 (complete; implement-tation stage)	• Leadership Development Series implemented and includes 60 hours of training for new supervisors (to be completed within 18 months of position) • Certifications covered as part of tuition reimbursement program • Enhanced partnership with Arizona Government Training Service (AGTS) for additional courses in core competencies • Next Steps: o Implementation of training as developed
2.4	Increase sharing of City resources internally and with regional partners	Human Resources	Initiated: FY 13 (complete; ongoing)	• Partnership established and ongoing with Litchfield Park regarding Fire and inspection services

No.	Action Item	Responsibility	Underway	Status/Planned Activity
				• Partnered with city of Avondale to host Tale of Two Cities Parade • Maricopa County Library District and Arizona State University Partnership to provide small business and entrepreneur training in @InnovationHub • Explored shared resources approach for Mobile (determined not feasible) • Agreements with schools for shared use of facilities for city activities • Internal resource sharing opportunities identified through Kaizen events • Lean activities such as 6S and ongoing Office Exchange program established as sustainable method to share internal resources • Next Steps: ○ Additional city-wide 6S activities to identify other opportunities to share resources
2.5	Implement additional wellness initiatives to enhance current programs offered in an effort to reduce employee medical costs	Human Resources	Initiated: FY 14 (complete; in ongoing status)	• Wellness Campaign "Good Health" and Wellness Committee established (STAR program) • Expansion of wellness clinic hours during peak flu-season months • Free boot camp offered for employees • Ergonomic and health-conscious efforts rolled out to organization to encourage healthy lifestyles • Created wellness intern program • Next Steps: ○ Continued roll out of wellness initiatives developed by cross-functional team and targeted to key drivers of claims

No.	Action Item	Responsibility	Underway	Status/Planned Activity
2.6	Establish city-wide guidelines for processing special events to streamline the process	City Clerk's Office	Initiated: FY 14 (complete)	• Special Updated ordinance adopted in June 2014 • Ordinance temporarily suspended in February 2015 to consider key revisions needed based on feedback from the public • City Council reviewed and provided direction on ordinance changes and the final ordinance was adopted in May 2015 • Next Steps: o No further action needed on this item
2.7	Design and construct a new City Fleet Maintenance facility	Engineering/Municipal Services Division	Initiated: FY 13 (complete)	• Project Underway Since Jan 2013 • Next Steps: • Facility complete: July 2014
2.8	Complete a facilities master plan	Public Works	Initiated: FY 15 (in progress)	• Facilities Master Plan draft report completed • Next Steps: o Master plan to be reviewed with City Council in work session (expected Oct/Nov 2015) o Evaluate implementation strategy based on Council direction and prioritization/funding discussions (to be evaluated as part of the capital improvement program development process)

Goal 3: Implement a human capital plan that allows the City to proactively plan for, maximize, and retain top human resources talent.

No.	Action Item	Responsibility	Underway	Status/Planned Activity
3.1	Establish and implement improved performance appraisal (PA) process	Human Resources	Initiated: FY 13 (complete)	• Automated tool for completion of all performance appraisals developed by IT and HR (with input from all departments) • City-wide appraisals completed using new job-specific standardized tool Dec 2013 • First "Shout Out" exceptional performer award presented recognizing up to 10% of exceptional performers in City as nominated by peers (and based upon meeting performance criteria)
3.2	Expand organizational development and outreach efforts for proactive succession planning	Human Resources	Initiated: FY 15 (in progress)	• Leadership Development Series developed and implemented (includes 60 hours of infrastructure for newly promoted supervisors) • Partnership with West Valley communities and ACMA on collaborative succession planning efforts to leverage resources (predictive attrition data model under development by ASU) not moving forward due to lack of ASU resource • Offering tuition reimbursement for general certification and leadership development courses (i.e. ASU Certified Public Manager program, Leadership West, and Flinn Brown Academy) and technical programs • Succession Planning component included in People Master Plan and (specific action items may be identified through employee retention interviews also) • Next Steps:

No.	Action Item	Responsibility	Underway	Status/Planned Activity
				○ Continued exploration of partnerships with universities and other educational institutions for employee training partnership opportunities (i.e. Franklin Pierce, ASU, EMCC, etc.)
3.3	Align/prioritize projection of human resources needs with growth estimates and annual budget development	Human Resources	Initiated: FY 14 (in progress)	• Workload indicators developed as part of CityStat • Workload Indicator data provided to the City Council as part of supplemental recommendation packet • Department review of growth projections and workload predictor data to evaluate future human resource needs • Next Steps: ○ As growth continues and results in increased workload, Directors, Finance and Executive Management to review data and provide recommendations on human resource needs and priorities (link to budget process) – ongoing ○ Explore projections as part of People Master Plan
3.4	Implement employee retention interviews	Human Resources	Initiated: FY 14 (in progress)	• Developed retention interview plan (questions, timing, engagement) • Retention Interviews in progress • Next Steps ○ Complete retention interviews according to implementation plan and review feedback to inform the people master plan and organizational strategies

No.	Action Item	Responsibility	Underway	Status/Planned Activity
3.5	Evaluate strategies that will enhance employee engagement and satisfaction	Human Resources	Initiated: FY 14 (in progress)	• Through innovation initiative, providing employees with tools and consistent message that they are empowered to identify ideas and opportunities for improvement • Employee Satisfaction Survey completed and each department identifying enhancements to address areas of feedback (data is baseline measurement for future surveys) • Employee retention interviews will engage employees in terms of continued engagement and development • Next Steps: ○ Integrate engagement strategies into the People Master Plan and engage workforce to develop ideas to engage employees
3.6	Explore expanded use of interns to support City activities and initiatives	Human Resources	Initiated: FY 15 (implemented; ongoing status)	• Existing intern programs include Police Department Investigations, Human Resources, Ballpark, Finance, Development Services, Water Conservation, Legal and Wastewater Technician • Intern program mission, goals, and measures developed • Several interns and ASU Andrews scholar completed intern activities with the city in FY 15 • Ongoing funding approved in FY15-16 budget to support intern program • Next Steps: ○ Continued work with departments to develop program strategies based upon

No.	Action Item	Responsibility	Underway	Status/Planned Activity
				identified needs (upcoming: Communications) ○ Hire interns as opportunities arise

Goal 4: Implement reputable and innovative technology initiatives to support City business processes and encourage private development investment.

No.	Action Item	Responsibility	Underway	Status/Planned Activity
4.1	Implement a new Enterprise Resource Program (ERP) that expands and modernizes numerous City business functions	Information Technology Services	Initiated: FY 14 (in progress)	• Next Steps: ○ Review/Recommendation re: next steps
4.2	Develop a plan for expansion of conduit and fiber system on arterial streets to interconnect traffic signals and city facilities and provide additional conduit space for potential lease *(Also noted in Economic Vitality Goal #3)*	Engineering	Initiated: FY 13 (in progress)	• Three additional fiber installation projects recommended in FY 15-24 CIP (maximizing resources through MAG grant funding, city 10% cost responsibility); one is complete and two in progress • MAG funding for additional projects due to census funds applied to fiber project • Next Steps: ○ Completion of additional fiber projects as adopted in CIP ○ Continued work with MAG to identify additional projects/funding sources
4.3	Expand asset management program	City Manager's Office/Finance	Initiated: FY 13 (In Progress)	• Engineering, Public Works, Parks, General Government and ITS 10-year replacement plans presented as part of FY 16 budget (Fleet replacement plan already in place) • Pavement Management Program presented as part of FY 16 budget and funding level to be discussed

No.	Action Item	Responsibility	Underway	Status/Planned Activity

				annually based on projects and projections
				• Funding strategy incorporated into the adopted Financial Policies
				• Next Steps:
				  ○ Implementation of plans according to accepted schedules
				  ○ Discuss each year as part of the budget in regards to funding levels/strategies
				  ○ Evaluate Public Safety asset management replacement needs to develop recommendation for plan

4.4	Enhance SCADA system to maintain critical facilities remotely/plan for growth	Public Works (with Information Technology)	Initiated: FY 13 (in progress)	• Phase II Supervisory Control and Data Acquisition (SCADA) implementation complete, including assessment of network viability, compliance data management, and alarm inventory to provide a gap analysis and implementation plan
				• Improvements made at 157th Wastewater Treatment Plant, Bullard Water Campus, Rainbow Valley Water Reclamation Facility and Site 18 and 21
				• One-time funding approved in FY 15-16 budget for SCADA radio study
				• Next Steps:
				  ○ RFP for SCADA System upgrades and installation (October 2015)
				  ○ Continued future planning for expansion of system (Phase III) – pending funding

No.	Action Item	Responsibility	Underway	Status/Planned Activity
4.5	Expand the electronic plan review process to Development Services	Development Services (with Information Technology support)	Initiated: FY 13 (on hold)	• Implemented electronic development applications and submittals (email/disc) • Determined that ProjectDox didn't work "out of the box"; evaluating ERP support for this process • Next Steps: ○ Evaluate additional electronic support of this process through ERP and determine next steps
4.6	Implement Telestaff software to more efficiently conduct daily staffing and provide improved financial data regarding personnel costs	Fire (with Information Technology support)	Initiated: FY 15 (in progress)	• Software fully implemented in FY 15 • Next Steps: ○ Explore interface with new ERP which will create streamlined processes and efficiencies in the general personnel cost and overtime tracking process
4.7	Evaluate enhanced Records Management System technology support	City Clerk's Office	Initiated: FY 14 (on hold)	• On hold pending direction of ERP system • Next Steps: ○ Evaluate potential records management technology support as part of ERP system ○ Revisit potential funding for module in future budget years (if not addressed in ERP project)
4.8	Evaluate feasibility of electronic posting board at City Hall	City Clerk's Office	Initiated: FY 14 (in progress)	• Evaluating options for implementation • Next Steps: ○ Potential implementation during FY 15-16

FISCAL & RESOURCE MANAGEMENT

No.	Action Item	Responsibility	Underway	Status/Planned Activity
4.9	Evaluate feasibility of an electronic voting system at Council meetings	City Clerk's Office	Initiated: FY 14 (complete - not implemented)	• Electronic voting tested and determined as not value-added to the Council meeting process (discontinued)
4.10	Evaluate technology solutions to support performance measures to facilitate efficient tracking, reporting and communication	City Manager's Office	Initiated: FY 14 (in progress)	• Utilization of SharePoint to standardize and create streamlined CityStat performance measure reporting • Annual CityStat report published to city website • Evaluating options for a community dashboard to showcase key measures • Leveraging of applications introduced to the organization to support core business functions in order to enhance performance and communication (i.e. canvas, SharePoint) • Next Steps: ○ Explore a comprehensive performance management tracking solution, linking Strategic priorities, goals, action items, and performance measures
4.11	Explore opportunities to promote Science & Technology in Goodyear through partnership with the Arizona SciTech Festival	Economic Development (with Police, Parks & Rec and City Manager's Office)	Initiated: FY 13 (complete; ongoing)	• Parks & Rec and Police Department have supported school events as requested (space, demonstrations) • Next Steps: ○ Continue to be engaged with schools to support their Sci-Tech festival activities as requested

Goal 5: Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.

No.	Action Item	Responsibility	Underway	Status/Planned Activity
5.1	Explore opportunities for a regional water/wastewater solutions	Public Works	Initiated: FY 13 (in progress)	• Growth model developed to plan for water/wastewater needs to support West Goodyear MOU developments/revised agreements adopted (incorporating flexibility to encourage growth and promote sustainability) • In coordination with Newland Communities, working with ADWR on a northern solution and strategy for Rainbow Valley service • Non-binding Letter of Intent to enter negotiations with EPCOR regarding treatment and delivery of the city's CAP water supply • Exploring additional CAP water leases with the Gila River Indian Community • Identified opportunity to work with Roosevelt Irrigation District (RID) to identify partnership opportunities for groundwater savings facility and well utilization • Working with the city of Tolleson regarding the unused water reclamation plant capacity to evaluate feasible opportunities for partnership • Next Steps: ○ Continued work on identified opportunities
5.2	Enhance partnership with Alliance for Innovation to capitalize on pilot programs, training, and best practices	City Manager's Office	Initiated: FY 13 (complete; ongoing status)	• Continued engagement with the Alliance regarding the City's Performance Management Program and fostering innovation through Lean thinking

No.	Action Item	Responsibility	Underway	Status/Planned Activity

5.2	Enhance partnership with Alliance for Innovation to capitalize on pilot programs, training, and best practices			• Served on Alliance for Innovation national conference planning committee (2015 conf in Phoenix)
				• Presented at Alliance 2015 national conference regarding community engagement strategy for General Plan 2025 project
				• Represented on national nextERA advisory board, engaging with the Alliance for Innovation board members on strategies and emerging issues
				• Next Steps:
				  ○ Continue to communicate Alliance training and information resources to employees
				  ○ Evaluate opportunities to leverage Alliance resources to support employee professional development plans

5.3	Collaborate with public/private agencies to identify alternative SAT site or other recharge opportunities	Environmental Services/Water Resources	Initiated: FY 13 (some complete; some in progress)	• Re-commissioned SAT Site June 2014 (to date, 3,600 acre feet recharged with LTSC value of $720,000)
				• City received $300,000 grant for vadose zone injection wells project (long term recharge solution); GIS analysis of siting complete – ideal site at Maricopa County Regional Park and Tres Rios Golf Course
				• Next Steps
				  ○ Complete 30% design concept report for two identified locations
				  ○ Completion of construction of vadose zones expected end of 2016

ECONOMIC VITALITY

<u>Goal 1:</u> Streamline the City's development services to efficiently support local economic development.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
1.1	Review and update design guidelines and sign ordinances	Development Services	Initiated: FY 14 (design guidelines complete; sign ordinance pending)	• Updated International Building codes adopted May 2015 • City Council approved updated design guidelines on June 9, 2014 • Work session on revised sign ordinance held in early 2015 and Oct 2015 • Next Steps: o To be determined depending on court decision and policy direction at work session
1.2	Design a Process Improvement Plan to streamline City development and tenant improvement business processes, including a communications plan for business outreach	Development Services (with Engineering and Economic Development)	Initiated: FY 13 (in progress)	• Application form updated to include owner contact information (enhanced communication) • Owners included in communications regarding plan review comments • New concurrent review process for eligible commercial pad sites that can eliminate 2-3 months in the process • Customer Service Survey completed August 2015 • Next Steps: o Development of Business Friendly value statement with City Council at Fall 2015 retreat o Focused improvement efforts driven from customer service survey results and using application of Lean thinking principles

ECONOMIC VITALITY

<u>Goal 2:</u> Establish a long-range planning vision that incorporates citizen and stakeholder input to provide a road map for strategic development and budget planning.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
2.1	Complete the 2025 General Plan Update	Development Services	Initiated: FY 13 (complete)	• City Council approved the General Plan in June 2014 • Citizens ratified the General Plan in November 2014 General Election • Advancing public/private partnership concept identified in General Plan regarding I-10 basin development into recreation corridor • Next Steps: ○ Implementation Phase (update on progress to be done annually, first one to occur in early 2016) ○ Evaluate land strategies for future recreation corridor development
2.2	Complete a Transportation Master Plan (including trail system) for the City that correlates to the direction of the General Plan update	Engineering	Initiated: FY 13 (complete)	• City Council approved the Transportation Master Plan in July 2014 • Next Steps: ○ Utilize the transportation master plan as a resource to recommend projects based on growth
2.3	Complete a Parks Master Plan that includes trails & open spaces and correlates to the direction of the General Plan update	Parks & Recreation	Initiated: FY 13 (complete)	• City Council approved the Parks, Trails, and Open Space master plan in July 2014 • Next Steps: ○ Implementation Phase (updates on progress to be done periodically)
2.4	Water Resources Master Planning	Public Works	Initiated: FY 13 (in progress)	• Remediated groundwater to ballpark completed (cost efficiency) • Continued increase in the purchase of Central Arizona Project (CAP) surface water to diversify water portfolio

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Integrated Water Master Plan (IWMP) in progress (current system support incorporated into rate study; growth needs in progress) • WESTCAPS Basin Study (US Bureau of Reclamation $900,000 grant) in process - evaluating water resources needed compared to available water supply • Next Steps: o Explore additional opportunities for cost efficient use of remediated groundwater o Draft IWMP late 2015 o Update to Council on draft IWMP early 2016 o WESTCAPS Basin study expected completion December 2016
2.5	Work closely with the Phoenix Goodyear Airport on implementation of the Master Plan to develop the airpark corridor	Development Services (with Economic Development)	Initiated: FY 13 (in progress)	• Continued partnership with the Phoenix Goodyear Airport, Greater Phoenix Economic Council, and industry/business to market the airport corridor for economic development • Hosted tour of site to discuss growth opportunities • Hosted business roundtable focused on aviation and aerospace • Status update and upcoming capital investment by City of Phoenix presented to Council Summer 2015 • Facilitating development of first new construction at airport in 10 years (LuxAir hangar project) • Next Steps: o Engage with City of Phoenix on airport master plan activities

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				anticipated when they move forward ○ Continued partnership for marketing/recruitment of airport businesses
2.6	Complete a Development Fee Study, which includes an update of the Infrastructure Improvement Plan (IIP)	Finance	Initiated: FY 13 (complete)	• Draft Land Use Plan and Infrastructure Improvement Plan reviewed with development community and posted to website for public comment • Council work sessions and public hearings held to review the plan and obtain Council direction on IIP projects and fee structure • Land Use Plan and IIP adopted by Council February 24, 2014 • Public Hearing on Development Fees held March 31, 2014 • Development Fees adopted by Council May 12, 2014 • Next Steps: ○ Ongoing Review of Development Fee revenue compared to projections ○ Completion of IIP projects as part of capital improvement plan ○ Evaluate timing of next plan update (anywhere from 2-5 years from adoption)

<u>Goal 3:</u> Prioritize and invest in strategic infrastructure construction that supports the City's economic development vision and goals.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
3.1	Evaluate options to bring surface water from the Central Arizona Project (CAP) canal into the city to	Public Works	Initiated: FY 13 (in progress)	• Continuing to increase water order from Central Arizona Project to build up to maximum allotment (even before delivery mechanism is

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
	cost-effectively create additional water resources to support development			in place) to provide cost-effective recharge and building of Long Term Storage Credits • FY 15-24 Capital Improvement Plan and Infrastructure Improvement Plan (IIP) includes pipeline project to facilitate delivery of CAP water to Goodyear • Next Steps: o Negotiate agreement for water treatment facility capacity
3.2	Complete the approval process for the Environmental Impact Study (EIS) for the Sonoran Valley Parkway to create easier access and foster construction of economic development corridor	Development Services	Initiated: FY 13 (in progress)	• Bureau of Land Management (BLM) has finished the Final EIS document and is preparing the Notice of Availability (NOA) for publication in the Federal Register • Cultural Resources Programmatic Agreement has been prepared pursuant to federal requirements (procedure agreement if anything is found on land requiring attention) and is under review by potentially affected tribal entities • Next Steps: o Publication of intent to issue Final EIS o Completion of Cultural Resources Programmatic Agreement o Record of Decision issuance o Right of Way permit to follow.
3.3	Develop a plan for expansion of conduit and fiber system on arterial streets to interconnect traffic signals and city facilities and provide additional conduit space for potential lease *(Also noted in*	Engineering	Initiated: FY 13 (in progress)	• Three additional fiber installation projects recommended in FY 15-24 CIP (maximizing resources through MAG grant funding, city 10% cost responsibility); one is complete and two in progress

ECONOMIC VITALITY

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity

	Fiscal & Resource Management Goal #4)			• MAG funding for additional projects due to census funds applied to fiber project
				• Next Steps:
				  ○ Completion of additional fiber projects as adopted in CIP
				  ○ Continued work with MAG to identify additional projects/funding sources

<u>Goal 4:</u> Focus on strategic economic development pursuits and initiatives that will increase local jobs and create demand for supporting businesses.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
4.1	Update the economic development strategic plan using a consultant driven process that engages a technical advisory team, key stakeholders and City Council	Economic Development	Initiated: FY 14 (complete, in implement-ation stage)	• Final Focus on Success plan adopted by Council February 2014 • Completed Medical Innovation Corridor study • Re-established standalone Economic Development Department to elevate importance of proactive business recruitment and retention • Completed Economic Development Marketing Plan • Held inaugural Goodyear Geared for Growth economic development showcase for the business community • In FY 15, assisted 18 companies locating or expanding in Goodyear creating 1300 jobs and $172 million in capital investment (includes REI, BASIS, Great Hearts, Harkins, & Michael Lewis) • FY 16 funding for retail recruitment consultant

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Proactive outreach to more than 75 retailers (including restaurants and entertainment venues) • Next Steps: ○ Continue proactive engagement of targeted industries ○ Work with Engineering and Development Services on business friendly approach to move projects through our process as seamlessly as possible ○ Enhance focus on recruitment of retail and entertainment options, including engaging a retail consultant firm to supplement efforts (RFP)
4.2	Evaluate employment corridor viability through proactive collaboration with land owners in key corridors	Economic Development (with Development Services)	Initiated: FY 13 (in progress; ongoing)	• Urban Land Institute (ULI) Technical Assistance Panel (TAP) session held (April 2014) • Final report adopted by Council July 2014 (information used to guide Council retreat policy discussions at November 2014 retreat) • Discussions with developers regarding Cotton Lane Commerce center to advance infrastructure in key corridor • Significant collaboration with Phoenix Goodyear Airport and Lockheed Martin landowners to develop employment prospects • Collaboration with new land owners around Goodyear Ballpark for development and marketing • Development of Medical Innovation Corridor strategy

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Next Steps: ○ Pursuit of economic development opportunities in key corridors in partnership with land owners ○ Evaluate options for city/developer partnership for Cotton Lane Commerce proactive infrastructure investment ○ Explore and evaluate potential return on investment related to city infrastructure and capital improvement projects for employment corridor status enhancement
4.3	Research opportunities for city-sponsored incubator programs and evaluate with consultant potential opportunities	Economic Development	Initiated: FY 13 (in progress)	• Established partnership in 2014 with Arizona State University and Maricopa County Library District (MCLD) to add business incubator model in new library (Alexandria model) • Partnership with SCORE to provide free entrepreneur/business mentoring at @InnovationHub • Federal Economic Development Authority (EDA) grant utilized to complete feasibility study and potential grant eligibility future Tech Incubator • Next Steps: ○ Continue to work with ASU, SCORE and MCLD to host incubator programming and events at the @InnovationHub ○ Further evaluation and implementation of EDA study recommendations

ECONOMIC VITALITY

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
4.4	Proactively engage Macerich related to Estrella Falls Mall development	Economic Development (with Development Services)	Initiated: FY 13 (in progress)	• Continued engagement with Macerich regarding opportunities to advance plans for the mall • Executed Second Amendment to Development Agreement to facilitate phased development of mall, with movie theater and two pad-ready sites completed by end of 2016 • Next Steps: o Plan Review activities as documents are submitted for the movie theater and pad sites o Proactive engagement and aggressive marketing regarding demographics to demonstrate area readiness for regional mall o As timing dictates, conduct comprehensive analysis of potential operational impacts/estimated costs (lead by Finance), to include public safety, court, street maintenance, other potential projects/operational impact such as NEVs and transit
4.5	Collaborate with educational institutions to develop local workforce skills in targeted industries	Economic Development	Initiated: FY 13 (in progress; ongoing)	• West Valley Vision study completed by Maricopa Association of Governments (MAG) and economic development initial focus is on education and workforce development • Communicating current/future workforce trends to Estrella Mountain Community College (EMCC) to ensure alignment with planning efforts • Next Steps: o Work with West Valley Vision economic development group on

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				regional workforce development strategies ○ Staff, EMCC and Westmarc collaborating on programs that support Goodyear workforce needs (example: aviation and manufacturing/metalworking and various other trades skills)

<u>Goal 5:</u> Foster support and retention of local businesses through ongoing engagement and communication to ensure City policies and priorities encourage their long-term success.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
5.1	Develop a method to obtain feedback from new businesses regarding their experience with the City and use as continuous improvement tool	Development Services/Economic Development	Initiated: FY 13 (in progress)	• Continuing quarterly Development Forum to gather feedback from the development community • Business Roundtables reinitiated • Customer Service survey completed August 2015 • Information from survey presented to Council November 2015 • Next Steps: ○ Focused improvement efforts driven from customer service survey results and using application of Lean thinking principles
5.2	Continue business retention and expansion communication program to include regular outreach to build relationships, advise of City activities, and provide businesses interested in expansion with state incentive program information	Economic Development	Initiated: FY 13 (in progress; ongoing)	• Continued hosting of the annual Small Business Summit (initiated in 2013 - partnership with SW Valley Chamber) • Dedicated Economic Development project manager position focused on small business (hired in fall 2014) • Enhanced proactive engagement with small businesses through

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				direct contact and participation in Chamber events • Business Roundtable events include rotation for small business discussion • Next Steps: ○ Update to City Council on Small Business activity November 2014 ○ 2015 Small Business Summit (November)
5.3	Create a redevelopment plan, to include Historic Goodyear as well as infill strategies	Development Services	Initiated: FY 13 (in progress)	• General Plan considers strategies regarding redevelopment • December 2014 presentation to City Council demonstrating substantial action in redevelopment area • Next Steps: ○ Evaluate potential consultant for completion of a redevelopment plan

Goal 6: Develop a comprehensive approach to encouraging tourism in Goodyear and the West Valley.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
6.1	Partner with the Southwest Valley Chamber of Commerce and the Arizona Office of Tourism on tourism initiatives	Economic Development & Parks & Recreation	Initiated: FY 14 (complete; ongoing)	• Engaging with SW Valley Chamber tourism subcommittee as meetings are scheduled • Partnership with SW Valley Chamber for Prop 302 tourism funds (Goodyear received approx. $86,000 used for visitors guide, Spring Training advertising, local event promotions and promotional materials)

ECONOMIC VITALITY

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity

				• Provided information for the SW Valley Chamber's tourism section of their website
				• Provided information for the Westmarc tourism section of their website
				• Partnered with Westmarc and Greater Phoenix Economic Council on showcasing Goodyear during the 2015 Super Bowl (executive packet)
				• Participated in Cleveland Indians and Cincinnati Reds fan fest events in Ohio to promote Goodyear Spring Training
				• Ongoing information sent to Arizona Office of Tourism for the "Visit Arizona" website and receipt of promotional materials from them for in-state and out-of-state marketing
				• Cactus League completed 2015 Economic Impact Study (Spring Training and the host cities combine to generate over $809 M in economic impact annually)
				• Next Steps:
				  ○ Continue to explore Prop 302 funding opportunities to support tourism activities
				  ○ Continued participation in Cleveland Indians and Cincinnati Reds fan fest events in Ohio to promote Goodyear
				  ○ Evaluate opportunities as it relates to engage in Southwest Valley Chamber of Commerce tourism subcommittee activities
				  ○ Continued engagement with Arizona Office of Tourism on

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				partnership/cross-promotional opportunities ○ Market Cactus League study findings
6.2	Update and produce the Goodyear Visitor's guide	Parks & Recreation	Initiated: FY 14 (complete)	• Updated guide (print and online) widely distributed in conjunction with 2014 Spring Training season • Continued utilization of Goodyear Ballpark site (www.goodyearbp.com) to promote year-round activities • Next Steps: ○ Continue to update visitor's guide as needed
6.3	Develop a Goodyear Restaurant and Hotel Guide	Development Services Department	Initiated: FY 14 (complete)	• Released in conjunction with visitors guide) • Next Steps: ○ Continue to update visitor's guide as needed

Goal 7: Plan for, develop, and sustain a safe, effective, and well-maintained transportation system and alternative mobility options.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
7.1	Develop a Pavement Management Program strategy	Engineering	Initiated: FY 15 (complete; implement-tation stage)	• Presentation to City Council in August 2014 on Pavement Management Plan recommendations • Incorporation of funding strategy for plan recommendations added to FY 16-25 Capital Improvement Program • Next Steps: ○ Continue to evaluate plan implementation/funding in the

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				context of the Transportation Master Plan and pavement management program (as funding is provided in CIP)

7.2	Coordinating freeway planning, design, and construction with ADOT for future expansion of SR303 and SR30	Engineering & Development Services	Initiated: FY 14 (in progress)	• Construction of State Route (SR)303/I-10 transition completed and coordinated effort with State and Governor's Office to hold grand opening event August 2014
				• Construction bids for SR 303 south from I-10 to Van Buren due in late 2015 with construction beginning Spring 2016 (completion late 2017)
				• SR303 South of Van Buren to SR 30: Environmental Assessment (EA) and Design Concept Report (DCR) in progress by ADOT
				• Construction of SR303 between Van Buren Street and future SR30 slated for 2023-2024 time frame
				• SR30 (SR202 to SR303) aka I-10 Reliever: alignment decision on hold by ADOT (no time frame known at this point)
				• Next Steps:
				  ○ City staff working with ADOT on communications plan
				  ○ Await notice of completion of EA and DCR for 303 Van Buren to future SR 303 and advise of public meetings regarding results (no time frame)

7.3	Coordinate input for the Tucson to Phoenix Passenger Rail Corridor Study conducted by ADOT to explore alternative transportation options	Engineering	Initiated: FY 13 (to be deferred to a later plan when impacting Goodyear)	• Draft Tier 1 Environmental Impact Statement (EIS) for segments between Phoenix and Tucson • Tier 2 study would evaluate two corridor alternatives in the study area (not impacting Goodyear) – not funded and no time frame

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Next Steps: ○ Removal from Goodyear Strategic Action Plan due to long-term nature of project and no immediate involvement by city
7.4	Evaluate enhancements to City transit services that meet current needs and accommodates future growth into the regional valley transit system	Engineering	Initiated: FY 15 (in progress)	• Bus routes expanded to enhance service • Zoom service extended to incorporate additional destination points in Goodyear • Yellow Paper to Council to outline additional transit options • Next Steps: ○ Potential Council discussion at 2015 retreat to provide direction on additional transit options to explore

SENSE OF COMMUNITY

Goal 1: Establish an enhanced higher education presence in the City.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
1.1	Actively pursue opportunities for additional higher education institutions to locate in Goodyear	Economic Development	Initiated: FY 13 (in progress)	• In discussions with various higher education prospects, with a focus on institutions that offer programs in targeted economic development industries • Next Steps: ○ Continue to evaluate prospects and prepare proposals as appropriate

Goal 2: Create an enhanced connection with neighborhoods throughout the City through focused outreach, strategic utilization of various communication methods, and focusing on outstanding customer service.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
2.1	Enhance City's website and utilization of social media	City Manager's Office/Information Technology Services	Initiated: FY 13 (complete; in ongoing status)	• New main website launched in July 2014 • Social Media sites including Facebook, Twitter, and Instagram activated • Real time tweets during Council meetings • Key development activity highlights posted on social media (progress on key projects, new business Certificate of Occupancy) • Next Steps: ○ Continue to promote items through social media to expand followers and impressions
2.2	Maintain focus on providing outstanding customer service to our citizens and businesses to foster positive connection	Human Resources (training); All	Initiated: FY 13 (in progress)	• Performance Evaluation Tool has standardized city-wide competencies all which are under the umbrella of customer service

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity

	between staff and stakeholders			• Citizen Survey results demonstrate that there is an 82% rating that City services are excellent or good
				• Customer Service Survey of development stakeholders conducted Sept 2015
				• Engagement of neighborhoods regarding I-10 noise study to determine current situation and develop collaborative solutions to address concerns
				• Next Steps:
				  ○ Review of development customer service survey with Council November 2015
				  ○ Discussion with City Council at retreat to develop a business friendly value statement
				  ○ Conduct bi-annual citizen survey November 2015 (results reviewed with Council in January 2016)
				  ○ Follow up with neighborhoods on final recommendations of noise study

2.3	Actively engage local residents in the Mobile/Sonoran Valley area of Goodyear to enhance communication	Police/City Manager's Office	Initiated: FY 14 (complete; in ongoing status)	• Pilot summer recreation program held summer 2014 • InFocus magazine to Mobile community • Continued monitoring monthly report from Sheriff's office to understand residents' needs and conduct follow up • Mobile area specific Good Neighbor alert available for news specific to that area of the city • General Plan public meetings held in Mobile area to obtain input

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Community outreach regarding special census activity • Next Steps: ○ Continued communication with elementary school officials, community liaison and residents about activity in Mobile (newsletters, specific email blasts, community meetings)
2.4	Increase Community Policing Activities to increase proactive outreach and build relationships in the community	Police	Initiated: FY 13 (complete; in ongoing status)	• Continuing to educate stakeholders through outreach and programs such as Neighborhood Watch, Prescription Drop Box, Citizen Police Academy, Teen Police Academy, School Substation Program, Faith-based partnerships, "Protect your Business", Volunteers in Police Services, Police Assistant program, Coffee with a Cop • Presented on community policing programs to state and national conferences as programs being recognized as best practices • Received grant for segways to support community policing unit • Next Steps: ○ Continuation of established programs and proactive exploration of additional strategies to support community policing approach
2.5	Increase Fire Department engagement of neighborhoods	Fire	Initiated: FY 13 (complete; in ongoing status)	• Open House events held to invite community to learn about Fire service and build community relations • Implemented customer service surveys • 9/11 Memorial Pancake Breakfast held annually

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Dinner with the Fire Chief implemented • Inaugural girls fire camp held summer 2015 • Next Steps: ○ Continue to host events such as 9/11 Memorial Pancake Breakfast, open houses, and fire station tours to foster relationships and open communications with the businesses
2.6	Evaluate options to foster increased public input related to the annual budget development process	Finance/City Manager's Office (Communications)	Initiated: FY 13 (complete; in ongoing status)	• Online Feedback Form developed and active to provide input or ask questions about the budget • Posted link to Arizona League of Cities "Get Involved" video re: importance of citizen input in the budget process • Links to all budget work sessions posted to transparency website (following meeting) • Enhanced social media promotion of budget-related meetings • Established annual public budget forum community meeting as part of budget • InFocus issue dedicated to budget highlights in easy-to-understand format for citizens • Next Steps: ○ Continue to communicate methods for public involvement and input during annual budget development process (ongoing)
2.7	Evaluate the Citizen Satisfaction Survey and recommend enhancements	City Manager's Office	Initiated: FY 14 (complete; new survey	• Direction to utilize the National Citizen Survey allowing the City to compare to comparable cities

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
			in ongoing status)	nationwide due to standardized survey structure • Survey completed in early 2014 (748 responses; 26% response rate – standard) • Next Steps: ○ Complete new standard survey in November 2015 for 2016 report out ○ Utilize citizen survey results as we align priorities for budget, strategic planning, and capital improvement plans (incorporated as part of Council retreat discussion) ○ Evaluate survey timing for best utilization during strategic planning discussions

Goal 3: Evaluate additional community programs and events that bring citizens together to foster a sense of community and culture.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
3.1	Focus on physical and programmatic expansion of the City's library services	Parks & Recreation	Initiated: FY 14 (complete; in ongoing status)	• New library opened February 2014 • Continued partnership with Maricopa County Library District for programming to meet diverse needs (ongoing programs include youth storytime, therapy dog program, STEAM activities, book club, knitting, etc.) • Partnership with ASU's Alexandria Network to establishing the @InnovationHub as part of the library facility (hosting classes for entrepreneur & small business growth)

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Partnership with SCORE to offer small business mentoring hours each month • Next Steps: ○ Library programming will be ongoing
3.2	Incorporate maintenance of Mobile roads into the City's street maintenance program	Engineering	Initiated: FY 13 (complete)	• Agreement in place with Maricopa County to grade city-maintained portions of 99th Ave every 8 weeks • Next Steps: ○ Monitor the condition of City-owned roads in Mobile and complete repairs as needed
3.3	Develop action plans to address neighborhood needs as identified	City Manager's Office (other departments as needed for specific items)	Initiated: FY 14 (complete; in ongoing status)	• Neighborhood Services Coordinator position filled and is focused on proactive relationship building with neighborhoods throughout the City • Goodyear "road show" developed and available at neighborhood alliance/HOA meetings • PublicStuff system launched to provide neighborhoods with a format to submit issues/questions; city able to review trends and develop communications/problem solving as needed • Park improvements in historic Goodyear completed and grand re-opening events held • Next Steps: ○ Continued engagement with neighborhood alliances/HOAs by Neighborhood Services Coordinator to understand community needs/concerns and engage staff as needed
3.4	Coordinate and produce a minimum of three city-wide major special events (4th of	Parks & Recreation	Initiated: FY 13 (complete;	• Continued hosting of signature events including Tale of Two Cities Parade, Lakeside Music Festival, Ballet Under

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
	July, Home Plate for the Holidays, GAIN) and continue support others such as Tale of two Cities Annual Parade, Phoenix Symphony POPS concert, Ballet Under the Stars as well as explore additional opportunities for additional events that bring the community together		in ongoing status)	the Stars, Star Spangled 4th, GAIN Fall Festival, and Home Plate for the Holidays • Smaller programs involving art, parks/Let's Move, etc. available to the community throughout the year • Consensus direction at 2014 retreat to explore Veteran's Day event (approved FY 15-16 budget) • Next Steps: ○ GAIN Festival (Oct 2015) ○ Inaugural Veteran's Day event to be held November 2015 ○ Home Plate for the Holidays (Dec 2015)
3.5	Explore opportunities to enhance and expand art and culture programs and events in the community	Parks & Recreation	Initiated: FY 13 (complete; in ongoing status)	• Mayor's Art Select re-established Fall 2013 (held twice per year); expanding participation each event • Funding established in FY 15 to provide support for ongoing community-based art programs • Arts & Culture Commission completed strategic plan (presented to Council) and cycle for annual art plan development incorporated in budget process (art project funding in capital improvement plan) • Next Steps: ○ Continue to develop strategies to expand art program
3.6	Evaluate an art in private development program *(separate from City's public art program)*	Development Services (lead); Parks & Recreation/ Legal	Initiated: FY 14 (evaluated – did not proceed)	• Evaluation of potential Art in Private Development Ordinance (including discussion with commission and development community) • Next Steps: ○ Program not viable at this point; re-evaluate in the future

QUALITY OF LIFE

Goal 1: Identify public safety business process improvements and innovative programs that ensure a safe community.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
1.1	Establish meaningful performance measures that evaluate response times as well as operational efficiencies, including compliance with procedures as well as feedback on service delivery	Police /Fire Departments	Initiated: FY 13 (complete; ongoing monitoring)	• Enhanced measures developed as part of new city-wide Performance Measurement Program • Customer service survey available on Fire Department website (post-incident distribution) • Ongoing evaluation of Police Department Compstat reporting • Key public safety measures included in Valley Benchmarking effort • Next Steps: ○ Ongoing evaluation of surveys, statistics, and performance measures Future expansion of measures will include surveys to assess efficiency and quality of services provided
1.2	Commit to continuous improvement by evaluating department services to the community	Fire Department	FY 13 (complete re: audit items; performance management evaluation ongoing)	• Management Audit follow up report presented to City Council (April 2014) – addressed all critical findings since the report was issued and many other elements noted • Enhanced progress in areas of Fire Inspections, communications, and professional development (includes use of volunteers and public/private partnerships) • Established benchmark and baseline response times and evaluate in conjunction with response time standardization data • Grant received from Gila River Indian community to support transition to department-wide electronic patient care reporting

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Next Steps: ○ Ongoing comparison of baseline response data to benchmark performance objectives derived from national standards and criteria
1.3	Evaluate Fire Department accreditation through Commission on Fire Accreditation International (CFAI)	Fire Department	Initiated: FY 14 (in progress)	• Self-Assessment Gap Analysis • As policies/procedures are updated, they are evaluated in the context of accreditation compliance • Now a registered agency, which provides a 5-year window for achieving accreditation • Next Steps: ○ Continue with accreditation process to achieve goal within the 5-year timeline (2019)
1.4	Evaluate Police Department accreditation through the Commission on Accreditation of Law Enforcement Agencies (CALEA)	Police Department	Initiated: FY 14 (in progress)	• Self-Assessment Gap Analysis • Policies/procedures reviewed to prove compliance with over 440 standards to meet • Working through the various stages of the accreditation process (includes mock assessment Dec 2016) • Next Steps: ○ Continue with accreditation process to achieve goal (target achievement Fall 2017)
1.5	Plan, design, and construct Phase I Police Operations Facility (patrol)	Engineering/Police Department	Initiated: FY 15 (in progress)	• Phase I of Police Operations (patrol) facility recommended in FY 14-15 Capital Improvement Plan (funding for Phase I also in FY 15-16) • Location secured at Goodyear Municipal Complex

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity

				• Building under design
				• Next Steps:
				  ○ Groundbreaking scheduled for November 2015
				  ○ Phase I building completion expected by end of 2016

Goal 2: Support initiatives that promote healthy, quality lifestyles for our diverse citizenry.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
2.1	Continued partnerships with local organizations to support programs that meet the needs of the community	City Manager's Office (many departments engaged in partnerships)	Initiated: FY 13 (in ongoing status)	• Annual Spring Training Charity Game held; team proceeds donated to local non-profits • Continued partnership with Care1st Community Center to provide services (state aid, literacy, parenting, and early child development resources) • Annual community funding process established and completed (FY 15-16 $114,000 with 25 organizations awarded funding) • Faith Roundtable re-engaged to discuss community needs and collaborative efforts to address • Partnership with West Valley Trail Alliance to build Goodyear Pump Track utilizing volunteers & in kind donations • Next Steps: ○ Ongoing work with Faith Community Roundtable to identify community needs and resources

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				○ Ongoing community building efforts through the Neighborhood Services office in coordination with city departments and community leaders ○ Continue annual Community process to support local nonprofits serving Goodyear citizens
2.2	Participate in regional planning effort related to El Rio recreation corridor	Engineering	Initiated: FY 15 (in progress)	• Established intergovernmental agreement with Avondale, Buckeye, and Maricopa County Flood Control District for consultant to develop design services • September 2015 work session to provide an update on draft design guidelines and planning standards • Bullard & Vineyard identified as location for potential pilot project (partnership with County Parks department for trailhead); timing to be determined (phased approach) • Next Steps: ○ Public meeting October 2015 ○ Ongoing work with Maricopa County and other El Rio partners on planning standards and environmental evaluation

<u>Goal 3:</u> Facilitate partnerships with local schools, district leadership, and youth development programs to ensure quality education opportunities for local youth.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
3.1	Continued support of Building Blocks for Education program through the annual	City Manager's Office	FY 13 (complete; in ongoing status)	• Established and continued hosting of annual Building Blocks for Education summit

QUALITY OF LIFE

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
	Building Blocks Summit and Reading Challenge			• Bi-annual coordination/communication meeting held with city staff and school officials • City received "Read On" designation through the Arizona Literacy Foundation; status maintained • Established and continued annual city-wide reading challenge (increasing participation each year) • Ballpark partnership with schools for reading challenge activities • Discussion at 2014 City Council retreat and program status maintained • Next Steps: ○ Continue to host annual events to support partnership and maintain Read On City designation
3.2	Participate in Arizona Mayor's Education Roundtable	City Manager's Office	Initiated: FY 13 (complete; in ongoing status)	• Engaged with coalition to support collaborations addressing local education issues to improve outcomes and build political will in planning local education agendas • Involved in promoting results of economic impact study related to high school drop outs • Next Steps: ○ Continued engagement in meetings and opportunities to advance policy to support education
3.3	Partner with Youth Commission to train on communication/leadership	Human Resources	FY 14 (complete; in ongoing status)	• Youth Commission program enhancements and guideline changes adopted by Council

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				• Youth Commission engaged in volunteering activities in the community • Municipal government education component as part of orientation • Next Steps: ○ Continued engagement of Youth Commission to support city activities and gain youth input
3.4	Execute IGAs with school districts to expand shared use opportunities	Parks & Recreation	Initiated: FY 14 (in progress)	• IGAs with school districts in place for shared facility usage to support city/community programs • Next Steps: ○ Continue meeting with schools to ensure IGAs are being exercised to fullest potential ○ Explore IGA with St. John Vianney re: new community center

Goal 4: Explore environmentally-conscious initiatives and city codes that support a clean, well-maintained, sustainable community.

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
4.1	Evaluate cost-effective options related to right of way maintenance as needs increase	Parks & Recreation	Initiated: FY 14 (complete)	• Continued partnership with Arizona Department of Corrections for cost-effective and safe right of way maintenance • Irrigation worker added to program to provide consistent review of irrigation systems ensuring reduction in water consumption • Approval in FY 14-15 Budget to facilitate establishment of additional Perryville right of way maintenance crew to ensure

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				maintenance standards are met in cost effective manner • Next Steps: ○ Engage in any future conversations related to design standards and implement accordingly
4.2	Develop and implement a cohesive water resources conservation program	Public Works	Initiated: FY 13 (in progress)	• ASU Intern utilized to evaluate various components of water conservation strategy (also utilizing the ASU Decision theater) providing preliminary components for water conservation master plan; to be incorporated into overall master plan • Launched "H2OwnIt" Campaign to educate about water conversation through print and web campaign (enhanced information for citizens and businesses available on city's website) • Implemented Fix a Leak/Reduced Consumption incentive program with Goodyear Ballpark and private water utilities (utilized ASU intern) • Water Conservation free class series established offering monthly courses • Next Steps: ○ Provide water conservation report to water conservation committee that is anticipated to be established late 2015/early 2016 ○ Incorporate additional water conservation policy recommendations as part of the Integrated Water Master Plan (IWMP)

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				○ Explore intern for 2016
4.3	Provide opportunities for the community to participate in events that support a clean, safe environment	Several (Human Resources, Police, Fire, Development Services, City Manager's Office)	Initiated: FY 13 (complete; in ongoing status)	• Ongoing focus to increase community participation in Adopt-a-Park, Adopt-a-Street, Make a Difference Day, GAIN, and Heart & Sole activities (including enhanced web/social media communication and marketing materials) • Volunteers in Police Services (VIPS) program maintains strong support from community and contributes significantly to safe community • Volunteer Fire Inspector program initiated to assist with maintaining safe business community through meeting inspection performance measures • Next Steps: ○ Annual Make a Difference Day (Fall 2015) ○ Evaluation of other engagement opportunities for businesses & citizens
4.4	Maintain priority focus on proactive code enforcement (for both residential and community property) to sustain the quality look and feel of the community	Development Services Department	Initiated: FY 13 (in progress)	• Code Enforcement moved to Development Services to fully integrate commercial and residential • Division reorganized to facilitate proactive approach, address emerging needs, and support community education efforts • Process evaluation underway to ensure proactive approach focused on addressing root cause of code issues • Next Steps:

No.	Action Item	Responsibility	Underway	Status/Upcoming Activity
				○ Evaluation of enhanced graffiti abatement approach related to private property
4.5	Developing a preliminary City-wide tree plan (Tree City USA) study through ASU research internship	Public Works/Parks & Recreation	Initiated: FY 14 (in progress)	• ASU Intern finishing the preliminary City-wide tree plan • Next Steps ○ Review of plan; discussion re: next steps
4.6	Evaluate strategies to add irrigation/landscaping to unimproved median areas in the city	Parks & Recreation	Initiated: FY 15 (in progress)	• Recommendation in FY 14-15 budget to begin implementing median enhancements to improve four high-priority areas (funding approved for FY 15 and FY 20) • Funded projects have design completed and are in procurement status • Next Steps: ○ Evaluate priority of additional improvement funding as part of ongoing CIP program development

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
CITY CLERK'S OFFICE		
F2.6	Establish city-wide guidelines for processing special events to streamline the process	City Clerk's Office
F4.7	Evaluate enhanced Records Management System technology support	City Clerk's Office
F4.8	Evaluate feasibility of electronic posting board at City Hall	City Clerk's Office
F4.9	Evaluate feasibility of an electronic voting system at Council meetings	City Clerk's Office
CITY MANAGER'S OFFICE		
F1.1	Implement an enhanced city-wide performance measurement program	City Manager's Office
F1.3	Assess the City's budget & tax policies to evaluate sustainability of revenues	City Manager's Office
F4.1	Evaluate technology solutions to support performance measures to facilitate efficient tracking, reporting and communication	City Manager's Office
F5.2	Enhance partnership with Alliance for Innovation to capitalize on pilot programs, training, and best practices	City Manager's Office
S2.7	Evaluate the Citizen Satisfaction Survey and recommend enhancements	City Manager's Office

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
Q3.1	Continued support of Building Blocks for Education program through the annual Building Blocks Summit and Reading Challenge	City Manager's Office
Q3.2	Participate in Arizona Mayor's Education Roundtable	City Manager's Office
Q2.1	Continued partnerships with local organizations to support programs that meet the needs of the community	City Manager's Office (many departments engaged in partnerships)
S3.3	Develop action plan to address neighborhood needs	City Manager's Office (other departments as needed for specific items)
E4.2	Evaluate employment corridor viability through proactive collaboration with land owners in key corridors	City Manager's Office/Development Services Department
F4.3	Expand asset management program	City Manager's Office/Finance (Key Operational Departments Contributing)
S2.1	Enhance City's website and utilization of social media	City Manager's Office/Information Technology Services
DEVELOPMENT SERVICES DEPARTMENT		
E1.1	Review and update design guidelines and sign ordinances	Development Services Department
E1.2	Design a Process Improvement Plan to streamline City development and tenant improvement business processes, including a communications plan for business	Development Services Department
E2.1	Complete the 2025 General Plan Update	Development Services Department

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
E2.5	Work closely with the Phoenix Goodyear Airport on implementation of the Master Plan to develop the airpark corridor	Development Services Department
E3.2	Complete the approval process for the Environmental Impact Study (EIS) for the Sonoran Valley Parkway to create easier access and foster construction of economic	Development Services Department
E4.1	Update the economic development strategic plan using a consultant driven process that engages a technical advisory team, key stakeholders and City Council	Development Services Department
E4.3	Research opportunities for city-sponsored incubator programs and evaluate with consultant potential opportunities	Development Services Department
E4.4	Proactively engage Macerich related to Estrella Falls Mall development	Development Services Department
E4.5	Collaborate with educational institutions to develop local workforce skills in targeted industries	Development Services Department
E5.1	Develop a method to obtain feedback from new businesses regarding their experience with the City and use as continuous improvement tool	Development Services Department
E5.2	Continue business retention and expansion communication program to include regular outreach to build relationships, advise of City activities, and provide businesses interested in expansion with state incentive program information	Development Services Department
E5.3	Create a redevelopment plan, to include Historic Goodyear as well as infill strategies	Development Services Department
E6.3	Develop a Goodyear Restaurant and Hotel Guide	Development Services Department

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
Q4.4	Maintain priority focus on proactive code enforcement (for both residential and community property) to sustain the quality look and feel of the community	Development Services Department
S3.6	Evaluate an art in private development program *(separate from City's public art program)*	Development Services Department (lead); Parks & Recreation/Legal
S1.1	Actively pursue opportunities for higher education institutions to locate in Goodyear	Development Services Department/City Manager's Office
F4.5	Expand the electronic plan review process to Development Services	Development Services Department/ITS
F4.11	Explore opportunities to promote Science & Technology in Goodyear through partnership with the Arizona SciTech Festival	Development Services Department/Parks & Recreation
E6.1	Partner with the Southwest Valley Chamber of Commerce and the Arizona Office of Tourism on tourism initiatives	Development Services Department; Parks & Recreation
ENGINEERING		
F2.8	Complete a Facilities Master Plan	Engineering (with support from Municipal Services /Deputy City Manager's Office)
F4.2	Develop a plan for expansion of conduit and fiber system on arterial streets to interconnect traffic signals and city facilities and provide additional conduit space for potential lease *(Also noted in Economic Vitality Goal #3)*	Engineering

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
E3.3	Develop a plan for expansion of conduit and fiber system on arterial streets to interconnect traffic signals and city facilities and provide additional conduit space for potential lease *(Also noted in Fiscal & Resource Management Goal #4)*	Engineering
E7.1	Develop a Pavement Management Program strategy	Engineering
E7.3	Coordinate input for the Tucson to Phoenix Passenger Rail Corridor Study conducted by ADOT to explore alternative transportation options	Engineering
Q2.2	Participate in regional planning effort related to El Rio recreation corridor	Engineering
E2.2	Complete a Transportation Master Plan (including trail system) for the City that correlates to the direction of the General Plan update	Engineering
E7.4	Evaluate enhancements to City transit services that meet current needs and accommodates future growth into the regional valley transit system	Engineering
S3.2	Incorporate maintenance of Mobile roads into the City's street maintenance program	Engineering
E7.2	Coordinating freeway planning, design, and construction with ADOT for future expansion of SR303 and SR30	Engineering/Development Services
F2.7	Design and construct a new City Fleet Maintenance facility	Engineering/Municipal Services Division
Q1.5	Plan, design, and construct Phase I Police Operations Facility (patrol)	Engineering/Police Department

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
ENVIRONMENTAL SERVICES (PW)		
F4.4	Enhance SCADA system to maintain critical facilities remotely/plan for growth	Environmental Services
F5.3	Collaborate with public/private agencies to identify alternative SAT site or other recharge opportunities	Environmental Services/Water Resources
FINANCE		
F1.5	Complete Utility Rate Study for water and wastewater services	Finance
E2.6	Complete a Development Fee Study, which includes an update of the Infrastructure Improvement Plan (IIP)	Finance
F1.4	Develop strategy for building replacement fund balances that meet equipment replacement standards (fleet, equipment, technology)	Finance (with involvement from key operating departments)
F1.6	Continue to appropriate the annual General Fund set aside in the budget to prepare for increased debt service payments associated with the ballpark PIC bonds until	Finance/City Manager's Office
S2.6	Evaluate options to foster increased public input related to the annual budget development process	Finance/City Manager's Office (Communications)
F1.2	Continued implementation & utilization of Priority Based Budgeting (PBB)	Finance/City Manager's Office (with engagement by all Departments)

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
FIRE DEPARTMENT		
S2.5	Increase Fire Department engagement of neighborhoods	Fire Department
Q1.2	Commit to continuous improvement by evaluating department services to the community	Fire Department
Q1.3	Evaluate Fire Department accreditation through Commission on Fire Accreditation International (CFAI)	Fire Department
F4.6	Implement Telestaff software to more efficiently conduct daily staffing and provide improved financial data regarding personnel costs	Fire Department/Information Technology Services
HUMAN RESOURCES		
F2.2	Preserve employee safety and reduce workers' compensation claims by implementing comprehensive Standard Operating Procedures (SOP) and Job Hazard Analysis (JHA) documents and other safety enhancing measures	Human Resources
F2.3	Prepare employees to operate efficiently and effectively by building skills in technical and leadership competencies	Human Resources
F2.4	Increase sharing of City resources internally and with regional partners	Human Resources
F2.5	Reduce employee medical costs by implementing additional wellness initiatives to enhance current programs offered	Human Resources

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
F3.1	Establish and implement improved performance appraisal (PA) process	Human Resources
F3.2	Expand organizational development and outreach efforts for proactive succession planning	Human Resources
F3.3	Align/prioritize projection of human resources needs with growth estimates and annual budget development	Human Resources
F3.4	Implement employee retention interviews	Human Resources
F3.5	Evaluate strategies that will enhance employee engagement and satisfaction	Human Resources
F3.6	Explore expanded use of interns to support City activities and initiatives	Human Resources
Q3.3	Partner with Youth Commission to train on communication/leadership	Human Resources
S2.2	Maintain focus on providing outstanding customer service to our citizens to foster positive connection between staff and stakeholders	Human Resources (training); All
F2.1	Utilize process improvement teams and topic task forces to critically assess operational improvement opportunities and emerging issues	Human Resources/All Departments
Q4.3	Provide opportunities for the community to participate in events that support a clean, safe environment	Human Resources/Development Services

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
INFORMATION TECHNOLOGY SERVICES		
F4.1	Implement a new Enterprise Resource Program (ERP) that expands and modernizes numerous City business functions	Information Technology Services
PARKS & RECREATION		
E2.3	Complete a Parks Master Plan that includes trails & open spaces and correlates to the direction of the General Plan update	Parks & Recreation
S3.1	Focus on physical and programmatic expansion of the City's library services	Parks & Recreation
S3.4	Coordinate and produce a minimum of three city-wide major special events (4th of July, Home Plate for the Holidays, GAIN) and continue support others such as Tale of two Cities Annual Parade, Phoenix Symphony POPS concert, Ballet Under the Stars as well as explore additional opportunities for additional events that bring the community together	Parks & Recreation
S3.5	Explore opportunities to enhance and expand art and culture programs and events in the community	Parks & Recreation
Q3.4	Execute IGAs with school districts to expand shared use opportunities	Parks & Recreation
Q4.1	Evaluate cost-effective options related to right of way maintenance as needs increase	Parks & Recreation
E6.2	Update and produce the Goodyear Visitor's guide	Parks & Recreation

APPENDIX A: ACTION ITEMS BY DEPARTMENT

No.	Action Item	Responsibility
POLICE DEPARTMENT		
Q1.1	Establish meaningful performance measures that evaluate response times as well as operational efficiencies, including compliance with procedures as well as feedback on service delivery	Police /Fire Departments
S2.3	Actively engage local residents in the Mobile/Sonoran Valley area of Goodyear to enhance communication	Police Department
S2.4	Increase Community Policing Activities to increase proactive outreach and build relationships in the community	Police Department
Q1.4	Evaluate Police Department accreditation through the Commission on Accreditation of Law Enforcement Agencies (CALEA)	Police Department
WATER RESOURCES DIVISION (PW)		
F5.1	Explore opportunities for a regional water/wastewater solutions	Water Resources Division
E2.4	Water Resources Master Planning	Water Resources Division
E3.1	Evaluate options to bring surface water from the Central Arizona Project (CAP) canal into the city to cost-effectively create additional water resources to support	Water Resources Division
Q4.2	Develop and implement a cohesive water resources conservation program	Water Resources Division