City of Moab 2018-2019 Administrative Work Plan

City employees spend much of their time working on essential services to maintain a functional municipal government. In addition, unexpected emergency or urgent items require immediate attention, which can take many hours to address and resolve.

At the same time, employees are expected to work on new initiatives or projects that advance agreed-upon goals. Set forth below is a work plan that reflects Council priorities while balancing the practical constraints of available time and resources for the next eighteen months (March 2018-August 2019.)

Section 1: Housing

1.1 Bring Council and community up to speed regarding affordable housing issues in Moab and the historical efforts to add affordable housing. Conduct a workshop or workshops to better understand the issue.

1.2 Follow through with the assured housing analysis and possible implementation.

1.3 Identify and reduce barriers to affordable housing development in city code.

1.4 Financially support an actual workforce housing project in partnership with HASU and other agencies.

1.5 Create an incentive program for deed-restricted housing development (single or multifamily). This will likely include a new "planned affordable development" ordinance but may also include other approaches to incentivizing deed-restricted development.

Section 2: Water Resource Protection

2.1 Retain legal and political expertise to ensure that water rights are maintained.

2.2 Implement additional measurement capabilities at surface water sources.

2.3 Closely follow and participate in the formulation of the State-led groundwater management planning process.

Section 3: Quality-of-Life and Cross-Jurisdictional Initiatives

3.1 Create a 10-Year Sustainability Plan. We will develop a comprehensive Sustainability Plan that builds upon the Vision 2020 Plan and set actionable priority goals for carbon reduction, energy efficiency, water conservation, and the tree canopy. This will guide the City’s decision making across departments as well as provide a roadmap for meeting community-wide sustainability goals.
3.2 **Establish baseline data for a municipal and community-wide emissions inventory.** Doing so will assist businesses with establishing baseline inventories regarding energy, water, biodiversity, trash and fuel, among others.

3.3 **Facilitate the wattsmart Program.** This will include the “Green to Gold” initiative and a Residential Outreach Program.

3.4 **Engage internal and external constituents.** The Sustainability Director will spend significant time fostering relationships and working with the public and city staff to identify sustainability goals and tactics.

3.5 **Conduct community-wide challenges.** These will educate and engage community members and tourists in conservation activities.

3.6 **Support a high-level community-driven visioning process.** The City will help identify a consultant and/or community groups that will lead this effort.

3.7 **Coordinate a legislative strategy with Grand County.** To ensure that we are as effective as possible during the 2018 Utah Legislative session, the City will coordinate closely with the County on priorities and lobbying strategy.

3.8 **Implement Dark Skies Initiatives.**
   - Update and amend City Code outdoor lighting elements to minimize light trespass;
   - Retrofit street lights with full cutoff shielding

3.9 **Address in-town ATV/UTV noise issues.** Options include:
   - Pursuing state-level legislative fixes
   - Exploring parking alternatives that allow for trailering and/or shuttling to trailheads

3.10 **Support the development of the new USU Campus.** The City will continue to take the lead on the primary infrastructure project and stay involved in planning and financing efforts.

3.11 **Analyze potential for future shared services with Grand County.** The City and County will conduct a jointly-funded study to determine where, if any, consolidated services may be appropriate and if current partnerships are optimized.

**Section 4: Land Use and Infrastructure Planning and Development**

**Land use planning:**

4.1 **Complete the Downtown Master Plan.**

4.2 **Conduct the annual revision/update of the General Plan.** Given the recent comprehensive update, the effort in 2018 will primarily focus on creating a more specific Future Land Use Map.

4.3 **Complete a citywide parking plan.** This Plan will a) identify existing facilities, opportunities, and constraints, b) project out parking needs, and c) propose possible solutions.

4.4 **Develop small area plans.** Specific neighborhood plans will be developed for:
   - Powerhouse Lane/Millcreek Drive area
   - 400 East corridor
4.5 **Participate in regional mobility planning.** In partnership with Grand County and UDOT, facilitate long-range mobility and transportation planning for the greater Moab area.

Development standards:

4.6 **Revise various development standards.** This will include:
  - Parking on commercial and multifamily sites;
  - Residential area driveway separations;
  - Fencing;
  - Landscaping;
  - Signs and lighting (in accordance with dark skies policies); and
  - Pedestrian safety.

4.7 **Develop standards for “pocket neighborhoods”.** These will address character and infrastructure issues in areas such as:
  - East Center;
  - West Center; and
  - East 100 North.

Development-related code reorganization and revisions:

4.8 **Remove conditional uses from the development code.**

4.9 **Propose code revisions regarding planned affordable/planned unit developments.**

4.10 **Reorganize the development-related sections of City Code.** Specifically, consolidate and update as appropriate the sections describing commercial zones and residential zones, and add a comprehensive use table.

Infrastructure planning:

4.11 **Finish sewer, culinary water, and storm water master plans.**

4.12 **Create a 5 year capital improvement plan.**

4.13 **Inventory all transportation system components.** This is needed to better predict future needs and plan for capital improvements.

4.14 **Develop a pavement management plan.** This plan will provide guidance for the capital improvements list for streets, sidewalks, curb and gutter, and paved non-motorized pathways.

4.15 **Inventory all public signage and develop signage plan.** As Moab grows, there is a need to evaluate signage and ensure that current and new signage complies with federal and state standards.

4.16 **Create a striping plan for all city roads.**

**Section 5: Infrastructure Maintenance and Operations**

**Sewer and Storm Water:**

5.1 **Complete the annual sewer and storm water capital projects list.**

5.2 **Clean up sewer easement issues on 500 W.**

5.3 **Facilitate orderly transition from old to new WRF.**
Culinary Water:
5.4 Complete the annual culinary water capital projects list.
5.5 Implement the SCADA upgrades for the culinary water system.

Streets/Sidewalks/Curb/Gutter:
5.6 Complete the annual concrete-related capital projects list, including an annual new seal coat for all roads chip sealed in 2017.

Fleet:
5.7 Establish fleet master list and preventative maintenance schedule.
5.8 Evaluate purchasing/leasing options for vehicles.
5.9 Establish a tracking system for vehicle miles traveled, fuel usage, and other relevant metrics.

Parks:
5.10 Develop and implement a park-specific plan for Old City Park. This will likely include trailer removal, pond revitalization, and stage rehabilitation/rebuilding.

Facilities:
5.11 Implement a SCADA system for city buildings.
5.12 Develop a preventative maintenance program for city buildings. This will address HVAC, mechanical, and electrical systems.
5.13 Conduct energy audits and establish benchmarks for all city facilities.

Section 6: Central Administration and Personnel

Personnel:
6.1 Institute succession planning. Each department will produce a recommendation for how to best structure their organization to foster internal advancement and ensure organizational resiliency. This may include professional development in the form of mentoring programs and/or a training regimen, as well as structural changes and the development of written policies and procedures.

6.2 Develop performance indicators. Staff will collectively create a set of recommended performance indicators for council consideration. These will provide high-level trendlines over time to show how city government is functioning. This will likely include conducting a community survey to contextualize internal perceptions of success.

6.3 Update citywide personnel policies and procedures. The City’s personnel manual is due for a significant update to reflect recent changes in management, leave time, grievance procedures, and many other HR-related items.

6.4 Revise the performance evaluation process. The new approach to adjusting compensation based on performance evaluations is working well, but as

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with all new methodologies, refinements are needed (primarily with regard to the evaluation form itself and what is expected from supervisors who perform the evaluations).

6.5 Manage rising health care costs and implement a wellness incentive program. Currently, employees are responsible for ~4% of the health insurance premium, but at a set amount. There is currently no incentive for employees to proactively track and improve their own health. Given rising premiums, we need to develop a more sustainable approach to managing health care costs.

Open and Better Government:

6.6 Implement the online agenda management system. This will create a more efficient workflow, allow ease of access to relevant documents by the Council and public, and show the evolution and progress of agenda items over time.

6.7 Stand up an online public records archive. A public-facing archival system will reduce the need to respond to GRAMA requests while increasing public accessibility to official City documents.

6.8 Revise and implement records retention policy. This is a much-needed clean up effort that will reduce the City’s liability, increase efficiency, and save both physical and digital space.

6.9 Evolve the City’s digital presence. We will coordinate social media engagement and website creation and maintenance across departments to ensure consistent and effective messaging and communication. This includes a major revision of the City’s main website.

6.10 Implement a constituent response management system (“CRM”). Starting with a simple database, create a process and system for tracking constituent feedback and comments to the City that come from any communication vector (phone, email, verbal, etc.)

6.11 Create a Communications Plan. The Plan will address internal and external engagement and standards for communication.

6.12 Continue overall City Code cleanup and updating. This would include a consolidated fee schedule section and a reordering of the city code.

6.13 Implement an online Special Events application process.

6.14 Substantively revise specific non-land use code sections. These include the following:
   - GRAMA-related provisions;
   - Business/Vendor/home occupation license provisions; and
   - Alcohol regulations.

6.15 Approve a new contract for waste hauling services.

Management and Organization:

6.16 Fix process issues with Planning and Zoning Commission. This may include:
   - Instituting a required training program;
   - Creating a job description for Commissioners
   - Enforcing procedural requirements;
• Scheduling regular Commission/Council joint meetings; and/or
• Recruiting new membership.

6.17 **Strengthen the Planning and Development Department.** Add a junior level planner, set clear goals for staff, and ensure that professional training and succession planning are priorities.

6.18 **Revise Public Works organizational structure.** Public Works will continue to refine its organizational structure to better track funds and allocate expenses appropriately, e.g., separate out Streets from Administration, and create separate billing regime for Fleet services.

6.19 **Develop a Public Works-specific set of written policies and procedures.**

6.20 **Revise Enterprise Fund budgets.** This is a continuation of the separation of the water and sewer funds.

6.21 **Update City Center offices and Public Works offices and shop spaces.** Significant capital facilities planning and analysis has been conducted for City Center, and a similar endeavor is needed for the Public Works offices and yard.

**Section 7: Arts and Recreation Services**

7.1 **Develop a Recreation and Trails Master Plan.** This may result in a more specific in-town urban trails plan ahead of a more comprehensive recreation plan.

7.2 **Upgrade signage for recreation facilities.**

7.3 **Revise and renew the lease agreement regarding the golf course.**

7.4 **Evaluate options for expanded arts offerings.** This may include:
   • Large sculpture commissions;
   • Creative lighting downtown;
   • An artist-in-residence program; and/or
   • Additional arts contests and festival offerings.

**Section 8: Public Safety**

8.1 **Conduct a major revision of the departmental policies and procedures manual.**

8.2 **Institute a formal individualized training plan for every officer.**

8.3 **Fill vacant positions.**