

## **Proposed Strategic Plan City Department/Division Goals FY 2015-2016**

### **Airport**

- Implement the Airport Master Plan. Ensure capital improvements occur as scheduled. Purchase required safety and security equipment to maintain enhance our certification status.
- Develop a market that will provide enough air travelers so we can maintain our standing as a primary entitlement airport. Increase enplanements by at least 1000 per year to guarantee quality air service and to gain independence from the Essential Air Service Subsidy, eventually qualifying for Regional Jet service.
- Expand the BLM/Forest Service/National Park Service joint use Air Tanker Base to include an additional five acres of land and improvements.

### **Aquatic Center**

- Exceed budgeted revenue for Center by 5%.
- Keep operation expenses 5% below budgeted amount.
- Develop and implement a marketing plan to increase overall memberships by 10%, and room rentals by an average of two per week.
- Evaluate energy efficiency opportunities for the Center.

### **CATS**

- Recommend and encourage public transportation services to public school and university students, low-income and minority families, elderly and disabled individuals, those with special needs, human service agencies, and anyone needing public transportation.
- Purchase and install bus stop signs that are more visible to the public.

## **Cross Hollow Arenas**

- Evaluate current marketing strategy and fee schedule in order to enhance revenue/cost position of Complex.
- Evaluate cost to light and pave parking areas.

## **Economic Development**

- Collaborate with key state partners including the Governor's Office of Economic Development (GOED), EDCUtah, and the Utah Alliance for Economic Development to build relationships and align local economic development strategies.
- Work in conjunction with Port 15 Utah to determine the best options for future development of rail.
- Work closely with the Southern Utah Manufacturers' Association and local manufacturing and industrial companies to address current concerns and to explore options for expansion in Cedar City.
- Continue to recruit renewable energy projects at annual solar, wind and alternative energy fairs and conferences. Finalize incentive packages for new solar projects.
- Focus efforts on improving and revitalizing the historic downtown, including the corridor between Main Street and the new Beverley Taylor Sorenson Center for the Arts.
- Continue efforts to attract greater retail/commercial opportunities while supporting existing businesses.
- Continue implementation of Cedar City Official Branding and Identity Style Guide.
- Update the Cedar City billboards on northbound and southbound Interstate 15.
- Continue to recruit events that will enhance the "shoulder" seasons for tourism.

## **Engineering**

- Continue with the implementation of the Geographic Information System (GIS).
- Control contractor initiated change orders on all capital projects to less than 3% of project constructions bid amounts.

## **Fire**

- Reduce the out-the-door response times by 90% with the existing personnel and meet the "NFPA 1720 Standard for the organization and deployment of fire suppression operations...to the public by volunteer fire departments."
- The department will maintain the community's ISO Class 4 Rating. Evaluate the requirements that would allow a Class 3 Rating.
- The Fire Department will promote higher education and learning at all levels of the fire service through ongoing training and certification.

## **Fleet Maintenance**

- Develop and implement City-wide fleet management system by developing criteria for purchasing, servicing and disposing of vehicles and equipment.

## **Golf Course**

- Continue to improve golf course aesthetics to make the golf course more playable and to attract more local and visiting golfers.
- Continue to expand the junior golf program and work on growing the number of women golfers in our leagues.
- Continue to promote Cedar Ridge as a fun recreational opportunity in the community.
- Complete irrigation master plan and implement first phase of plan.

## **Heritage Theatre and Festival Hall**

- Provide an affordable and technically superior home for local arts groups who otherwise would not have access to such a facility.
- Review current marketing strategy in order to increase revenue-generating events.
- Plan and implement a maintenance and renovation plan as budget allows.

## **Legal**

- The legal department will strive to provide services to all Cedar City operations in a professional, timely, and accurate manner.
- Through the provision of these services the legal department will assist the City's decision-makers as they strive to serve Cedar City, its citizens, and our guests.

## **Library**

- Implement RFID and self-checkout processes at the Library.
- Establish a replacement/repair schedule for the Library.

## **Parks & Outdoor Facilities Division**

- Pursue updated master plan for parks, recreation and open spaces, including recreation facilities, new parks, open spaces and trails.
- Follow the Cedar City Facilities asphalt maintenance plan schedule – Parking lot sealing and striping.
- Hills Recreation Complex – Renovate fields by bringing the outfield grass 10' into the infield.
- Cedar City Cemetery
  1. Plant new trees at Plat "H."
  2. Build new office on corner, and remove old office/shop.
  3. Evaluate cremation memorial.

## **Police**

- Partner with the community to enhance the quality of life and resolve neighborhood concerns
- Establish a working environment that encourages effective management, teamwork, empowerment, communication and professional development.
- Utilize resources efficiently and effectively in preventing and suppressing criminal activity and enforcement of traffic rules and regulations.

- Foster a dynamic organization that utilizes leading-edge technology and methods in enhancing community policing.
- Enhance external and internal communication.

### **Recreation**

- Through participant contact, define and offer programs that would enhance community recreation for youth and adults.
- Keep the number of participants at a level that enables us to run a quality program.
- Enhance programs through increased training for and communication with staff, volunteers and participants.

### **Wastewater Collections**

- Prevent excessive expenditures in claims and legal fees due to backups by providing immediate, professional and efficient service.
- Complete the required preventive maintenance (cleaning and video recording) of the sewer lines and lift stations according to schedule.
- Continue line-replacement program according to priority list.

### **Wastewater Treatment Plant**

- Provide quality service at the best possible costs while meeting Federal and State requirements.
- Bring new nitrate mitigation process to optimal operation.

### **Solid Waste**

- Provide timely garbage pick-up service.
- Maintain a positive, customer-friendly attitude with citizens.
- Respond in a timely way to can-repair requests, and determine if cans should be replaced or repaired.

- Evaluate opportunities to provide more efficient service and cost saving.

### **Storm Drain**

- Continue annual maintenance program of City-operated storm drain facilities.
- Continue to make necessary repairs on all retention and flood channels throughout the City.

### **Street Division**

- Provide timely snow removal with functional equipment.
- Keep up with established seven-year street maintenance program.
- Keep up with pothole and water leak hole repairs.
- Continue to replace/repair curb, gutter and sidewalk problems as determined by priorities and funding to make community more ADA accessible.
- Keep Spring Clean-Up within a three-week period.
- Keep up with traffic and street sign replacement.

### **Water Division**

- Install a new water line down Coal Creek Road from Main Street to 300 West.
- Change over the Water Division's SCADA system to match the Waste Water Treatment Plant and Sewer Collections.
- Start the moving and re-drilling of Quichapa Well #1.
- 200 North water line replacement – 400 North to Coal Creek.