



GILBERT

A R I Z O N A



Strategic Plan **2011-2016**

Community Livability

Technology Leader

Financial Plan

Infrastructure

Economic Development

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Message from the Mayor, John Lewis

From the first day of Gilbert's official existence as an incorporated Town in 1920, our community has planned for our future. As an example, the first item of business for the Town Council was to authorize the building of the water tower to provide a consistent water supply using a gravity flow system. In the late 40s, a sewer system became a priority and money was allocated for the installation of our first sewer lines. With great excitement, many citizens declared, "We have become a modern city!" In 1956, the community rallied around plans to improve roads. After the last road in downtown was paved, the citizens celebrated by organizing a children's parade on Gilbert road. Following the parade, the citizens enjoyed a bbq meal for the entire Town. In 1974, our community leaders could see that our Town of just a few square miles would have a maximum population of 2,000 citizens at build-out. With their foresight and the cooperative assistance of local landowners and farmers, funds were secured to annex additional land. Today Gilbert consists of approximately 73 square miles of land with space to allow our 2010 population of 225,000 to increase to nearly 340,000 citizens when we are at build-out.

In 2010, we celebrated the results of 90 years of planning and the implementation of our plans. And we continued building on that success. Two plans were our primary focus during the year:

- General Plan
- Strategic Plan

Our Town's General Plan was updated creating a blueprint from now to our final build-out. For our Strategic Plan, we identified strategic initiatives and goals to guide our efforts for the next five years. Our most recent planning efforts have been compiled into this document our Town of Gilbert Strategic Plan, 2011-2016. This Plan will direct us in the next few years as we strive to maintain our "clean, safe, and vibrant" community.

We thank all who have contributed, both Town staff and community participants. Your efforts are appreciated. Together we look forward to a bright future for our wonderful home we call "Gilbert!"

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Strategic Plan Components

COMMUNITY VISION

Gilbert, a safe, healthy, clean, attractive community that embraces our Town's heritage yet recognizes the opportunities of the future without sacrificing the resources of today.



Strategic Initiatives

Community Livability:

The Town of Gilbert takes pride in being a community with a family focus, special welcoming feel, outstanding service delivery, and firm commitment to retain its defining characteristics while it continues to grow. This strategic initiative provides direction to include livability considerations in all decision-making and service delivery. Our motto is: “Gilbert: Clean, Safe, Vibrant”.

Be a Technology Leader:

Gilbert leaders place a high value on the potential for applied technology to improve service efficiency. While technology has a cost, it can be used to reduce expenses while expanding service to a growing population. This initiative directs the organization to seek technology improvement that can provide the greatest benefit for the investment. If all segments of service delivery embrace the intention to be a technology leader we will continually improve systems and results.

Rolling Five-Year Balanced Financial Plan:

Financial information is critical to successful strategic planning. It is imperative to assure that projected financial capacity will provide sufficient resources to achieve the plan. A five-year balanced plan will allow for thoughtful examination of plans in parallel with revenues, with assumptions clearly stated it will provide for balanced considerations of revenue enhancers and/or expectation reductions. It is important for the public to have access to current financial data.

Proactively Address Infrastructure Needs:

Gilbert will have a strong and effective infrastructure management system. A growing community must pay attention to infrastructure needs by planning for both the future expansion and the deterioration of existing infrastructure. This serves the residents, business and future economic development and contributes to community livability. We will create an infrastructure plan and management system that will support policy decision-making and inform administrative processes.

Economic Development with Primary Emphasis on Bio-Med/Life Sciences:

Gilbert is a community with significant opportunities for business development, special events and a variety of mixed-use development ideas. The Town Council wants to be well prepared for the recovering economy and encourage creative ideas that contribute to the community vision. It is important to develop a sound economic development plan identifying development clusters of preferred development characteristics and to set the policies and procedures to be business friendly in support of the Vision and Strategic Initiatives.

Foreword from the Town Manager, Collin DeWitt

Gilbert's 2011-2016 Strategic Plan is based on the Town Council's *Community Vision* and *Strategic Initiatives*; it combines policy direction and administrative response in the form of departmental action plans. The Strategic Plan and the General Plan are companion documents which together direct policy and effort in support of a shared commitment to a "clean, safe, and vibrant" community that will retain its heritage and grow to a sustainable future.

The five *Strategic Initiatives* identified during the 2010 Council planning retreat will be achieved through the collaborative efforts of all Town departments. The departmental Strategic Action Plans are developed to provide a very clear vision from the Council to direct fiscal and operational resources over the next three to five years. They represent an organizational culture that is fully committed to innovation, collaboration, efficiency, effectiveness, customer service, and a top to bottom belief that every employee will contribute every day to keeping Gilbert "clean, safe, and vibrant."

The Town Council's *Strategic Initiatives* were introduced on the previous page; below is an administrative interpretation of each as a starting point for the Strategic Action Plans which follow.

Community Livability: This is a reflection of the motto: "Clean, Safe and Vibrant" which requires every facet of the organization to continually seek opportunities to creatively serve within and outside of the normal activities of their respective work assignments. Every worker is bound by the core values, their pride of achievement, and the belief in continuous improvement.

Technology Leader: With a lean workforce and the expectation to do more with less, technology wisely employed will leverage the human resource in service to community.

Rolling Five-Year Balanced Financial Plan: Every department is dedicated to service quality at the best price. This Strategic Initiative calls us to thoughtfully project future needs and resources while seeking efficiencies in the present.

Proactively Address Infrastructure Needs: Infrastructure is the basic physical and organizational structures needed for the operation of a successful community. Future growth and sustainability rely on the infrastructure. We must plan for all elements of infrastructure with sensitivity to timing, efficiency, upkeep and consideration of best practices.

Economic Development Emphasis on Bio-Med/Life Sciences: Relatively recent additions to the Gilbert portfolio of significant health and curative resources has prompted a focused effort to find, attract, locate and retain those related and supporting industries. All employees play a role, directly or indirectly, in the economic development effort. We recognize that reality and will include that important role in the formation of our organizational culture.

The Strategic Action Plans were encouraged to be innovative, creative and collaborative. Of course, staff does hundreds of other things on a day-to-day basis that may or may not contribute substantially to the Initiatives. Illustrated on the following pages are those primary efforts with the greatest impact. The Strategic Action Plans will be updated and adjusted as needed and in concert with Town Council.

As noted above, my commitment is that every employee will contribute every day to keeping Gilbert "clean, safe, and vibrant." I believe that these principles coupled with the strategic actions at all levels will propel this plan to success by achieving the stated goals while strengthening the organizational environment and our culture of service excellence.

Organizational Mission and Values

MISSION

To provide superior municipal services which enhance quality of life, foster positive business relations, and maintain a safe environment in an atmosphere of fairness and trust.

VALUES

Our values describe the behaviors each of us commits to exhibiting while we are at work and/or representing the Town.

Service Excellence

We are committed to providing affordable, high quality municipal services which meet the reasonable needs of our customers.

Fairness

We will treat all people courteously and equitably. We will listen and ask questions until we understand. Our actions will be consistent with approved rules and policies, yet flexible and responsive to individuals whose reasonable needs cannot otherwise be met.

Protection

We are committed to protect Gilbert's quality of life and the individual rights of our residents.

Innovation

We are committed to meeting and exceeding community needs by fostering a spirit of creativity, resourcefulness, and open-mindedness.

Communication

We will strive to ensure that all communications are dealt with honestly and fairly with a commitment to accuracy and timeliness.

Trust

We are committed to respond to the needs of our citizens in an honest, credible and timely manner.

Organizational Key Practices

KEY PRACTICES

In addition to exhibiting the organizational values, we are committed to ensuring customer satisfaction by following these key practices:

Organizational Alignment

Organizational alignment means ensuring that the organization's resources are focused on achieving customer-focused improvements which are aligned with the departmental and organizational goals.

Accountability

Accountability is a promise and an obligation, both to ourselves and to the people around us, to deliver specific, defined results. It requires each of us to know, clearly and specifically, what results we are promising to achieve. It includes taking personal responsibility and being accountable for our actions. Simply defined, accountability is the awareness and acceptance of the positive and negative impact of everything we do.

Stakeholder Involvement

*Ensuring stakeholder involvement means getting input from individuals, work groups, and or customers who have a direct interest in the effectiveness of the improvement outcome. This is to be accomplished **prior** to implementation of an improved or new process.*

Shared Leadership

Shared Leadership is keeping others informed! It is the facilitation of ownership and removal of barriers to ownership. Shared Leadership recognizes that we all have valuable ideas by promoting an atmosphere of: mutual trust and respect and concern for both people and results; it also includes being resourceful to each other. When leadership is shared the result is that everyone supports each other in taking action to continuously improve the quality of our products and services for our customers.

Community Livability



The Town of Gilbert takes pride in being a community with a family focus, special welcoming feel, outstanding service delivery, and firm commitment to retain its defining characteristics while it continues to grow. This strategic initiative provides direction to include livability considerations in all decision-making and service delivery. Our motto is: “Gilbert: Clean, Safe, Vibrant”.

LEGEND

Goal: Initiative-department/division-goal#

Initiative initials

CL – Community Livability **TL** – Technology Leader **FP** – Financial Plan **IN** – Infrastructure **ED** – Economic Development

Community Livability

Community Services (CS)

Goal: CL-CS-1 Increase volunteerism to support the upkeep and maintenance of Gilbert parks.

Outcome: Community helps keep Gilbert “clean, safe, vibrant”. Increased community pride and “ownership” of their resources. Reduced expenditures.

Action: Establish Adopt-A-Park and Adopt-A-Trail programs. Seek successful benchmarks. Include community in setting the program. Establish costs and benefits.

Measure: Number of citizens involved, cost savings and annual report of program accomplishments.

Goal: CL-CS-2 Develop new approaches for innovation, creative thinking, opportunity leveraging, and new paradigm thinking.

Outcome: Increased innovation and creative thinking as organizational culture norms. Increased creative partnerships in providing services. Increased productivity and quality.

Action: Create a staff-driven “think tank” to foster innovation. Provide an annual report of achievements.

Measure: Annual report will list achievements. Survey instrument will measure program effectiveness.

Goal CL-CS-3: Planned approach to provision of Community Services programs and activities.

Outcome: A proactive “roadmap” to assist in providing services. Measure against the plan to determine success. A departmental approach consistent with the General Plan. Planning document will support the CIP plan.

Action: Complete a ten-year Parks and Recreation master plan.

Measure: Customer satisfaction as reported in the annual Town survey.

Court (CO)

Goal: CL-CO-1 Deliver justice to the general public and defendants in an efficient, effective manner.

Outcome: Timely, efficient and courteous justice service will add to the livability of the community. Staffing schedule, process, procedures, and attitude will reflect the commitment to community livability.

Action: Move to a web-based system application for scheduling. Cross train staff to ensure adequate staffing allocations.

Measure: Reduction in complaints on adjudication of cases; Rule 8, Time violations and a reduction in backlogged cases.

Community Livability

Court (CO) continued

Goal: CL-CO-2 Ensure timely processing of criminal cases to maintain a safe community.

Outcome: Community safety and livability enhanced by the timely and effective disposal of criminal court cases.

Action: Judicial officers will carefully review DUI cases to ensure that requests for continuance are for substantive legal purposes. Hold calendar call hearings to ensure that parties work to resolve cases by plea agreement or are ready for trial.

Measure: Number of DUI cases outside the acceptable date ranges will diminish and data will be reported.

Goal: CL-CO-3 Gilbert Municipal Court will become a regional training center for limited jurisdictional courts.

Outcome: Court will become self-sufficient regarding court related educational opportunities. Other courts will join in the effort.

Action: Develop curriculum specific to court employees that satisfies requirements directed by the Administrative Office of the Courts. Determine cost of establishing the Center and financial return anticipated.

Measure: Improvement in Court service and financial savings annually identified and reported.

Development Services (DS)

Goal: CL-DS-1 Support development of a community that is recognized as being clean, safe, and vibrant and where residents can live, work, and play.

Outcome: A clean, safe, vibrant community.

Action: Implement the goals and policies of the General Plan. Coordinate transportation, housing and commercial to give residents access to quality amenities, adequate affordable housing, and high wage opportunities.

Measure: Annual resident survey results. Report coordination efforts and outcomes.

Community Livability

Finance (FI)

Goal: CL-FI-1 Support community livability by providing outstanding service delivery to utility customers.

Outcome: Outstanding utility customer service contributes to the positive image of Gilbert.

Action: Enhance quality-call review program. Research and set appropriate service levels. Work with Technology Services to create measurement report instruments. Train to focus on quality service.

Measure: Quality-call review logs and reports. Annual Citizen Survey.

Fire Department (FD)

Goal: CL-FD-1 Provide services that contribute to community livability and public safety.

Outcome: A safer, more prepared community. Effective and efficient services provided. Data shared with community fosters trust.

Action: Manage resources in response to growth and change. Identify and implement standards for deployment, response and training for effective service delivery. Evaluate options to improve community preparedness for emergencies. Collaborate with automatic aid partners to expand the benefit. Implement measures that indicate how well standards are being met.

Measure: Improved response times reported. Analysis of on scene performance indicates improvement. Data accumulated and reported.

Police Department (PD)

Goal: CL-PD-1 Maximize the use of technology, data and resources to conduct thorough and efficient criminal investigations.

Outcome: Enhanced community confidence and trust in the Police Department. Provide deterrence to committing crimes in Gilbert. Enhance perception and reality of a safe community.

Action: Identify technology, resource sharing and crime lab requirements to efficiently improve clearance rates and arrest rates on crimes of violence and property related crimes. Apply appropriate resources to identify, locate and safely apprehend persons responsible for crimes of violence. Utilize technology and resource sharing to identify and maintain accountability on career criminals.

Measure: Monitor and evaluate clearance rates and crime data. Evaluate and monitor sex offender verification.

Community Livability

Police Department (PD) continued

Goal: CL-PD-2 Utilize data and technology to effectively and efficiently deploy personnel and resources in order to provide a timely response to calls for service.

Outcome: Confidence in the Police Department to respond for service in a timely manner, which enhances community satisfaction and the Police Department's ability to protect life and property.

Action: Identify and utilize technology which can be used to maximize the deployment of available patrol resources in order to meet response time goals. Establish dispatch and response time goals which meet or exceed best practices and industry standards and community needs.

Measure: Monitor and evaluate response times to calls for service, dispatch times and call take times.

Prosecutor (PR)

Goal: CL-PR-1 Assist crime victims as a contribution to Community Livability. Enhance community livability by assisting victims of crime.

Outcome: Victims are empowered to face the accused and become rehabilitated. Victims receive financial compensation if financially impacted by a crime. Victims are given tools and the means to stay away from potentially dangerous situations.

Action: Advise victims of their constitutional rights. Provide victims with counseling and relocation assistance if needed. Accompany victims to court. Update victims regarding status of the case.

Measure: Victim feedback.

Goal: CL-PR-2 Effectively prosecute crimes, hold defendants accountable, and assist them in becoming productive citizens, helping to ensure that Gilbert remains safe, clean, and vibrant.

Outcome: Gilbert remains a safe place to live for all residents. The citizens have confidence in the justice system. Defendants are held accountable and encouraged to seek rehabilitation. Defendants become productive citizens.

Action: Maintain resource levels to ensure that cases receive needed attention. Keep staff current with any changes in the law and the impacts on office practices. Maintain positive public image of professionalism, justice, and efficiency.

Measure: Crime statistics, recidivism rates, and feedback from victims and other interested parties.

Community Livability

Public Works (PW)

Goal: CL-PW-1 Help keep Gilbert livable through continual improvements in the recycling and hazardous waste disposal programs.

Outcome: Civic responsibility enhanced. Landfill space consumption reduced. Groundwater supply protected from hazardous waste. Increased volume of all recycling.

Action: Educational outreach to encourage increase recycling and safe disposal of hazardous waste. Provide support for composting and re-use.

Measure: Volume of materials processed will increase and comparative data reported.

Goal: CL-PW-2 Help keep Gilbert safe through the “Cooperating with Cops” program will also positively influence economic development.

Outcome: Public Works staff members are more aware and will make an extra effort to watch for and report things that may be helpful to the Police Department.

Action: Implement the program. Train employees to spot and report suspicious activities, crimes, unsafe situations, etc. to provide extra eyes and ears for the Police force.

Measure: Gilbert maintains a high national ranking as a safe community. Data regarding the program impact will be maintained and reported. Feedback from economic development.

Support Services, Facilities (SSF)

Goal: CL-SSF-1 Implement automated work order system for facility monthly inspections.

Outcome: Facilities will have a clean, safe environment for citizens and staff. Technology will provide an opportunity for efficiency and financial savings due to better data and automated systems

Action: Develop GBA software application to track monthly inspections and create work orders for items needing attention.

Measure: Work orders issued and savings realized.

Support Services, Fleet (SSFL)

Goal: CL-SSFL-1 Purchase vehicles that do the job and reflect our sensitivity to environmental responsibility.

Outcome: Fuel efficient vehicles save money, contribute to the “green” commitment, reduce dependence on foreign fossil fuels and improve Gilbert’s air quality.

Action: Purchase hybrids and more fuel-efficient vehicles and equipment to positively contribute to our green fleet goal.

Measure: Increase the percentage of green fleet vehicles and report fuel savings.

Community Livability

Support Services, Human Resources (SSHR)

Goal: CL-SSHR-1 Ensure all environmental permits are current and meet regulatory compliance standards.

Outcome: A clean, safe community.

Action: Ensure environmental/safety staff are included in all inspections. Submit environmental permits by the due dates. Educate public and workforce regarding requirements for timely environmental reporting and compliance. Activity reported to Risk Management promptly.

Measure: All permit applications submitted by the due date resulting in no fines.

Goal: CL-SSHR-2 Develop and implement talent management strategies to strengthen quality of employees serving the town.

Outcome: Competent, committed and adaptable workforce focused on the needs of the community.

Action: Identify core competencies at all levels; offer opportunities for skills assessments, employee development and learning plans, cross training, and succession planning. Determine value in cost/benefit.

Measure: Career progressions and organizational longevity for employees who take advantage of the strategies.

Support Services, Technology Services (SSTS)

Goal: CL-SSTS-1 Develop a technology driven pavement management system to improve maintenance and replacement planning saving time and resources.

Outcome: Predict the deterioration of street assets to plan and spend maintenance budget more effectively. PMS integrated with GIS.

Action: Analyze current approach to determine potential savings and improvements.

Measure: Service improvements and efficiency savings identified and reported.

Goal: CL-SSTS-2 Simplify the landfill access and billing system to better serve citizens and to improve billing accuracy.

Outcome: Authorized users will no longer have to bring utility bill to access the landfill. Reduce one more barrier to electronic utility billing.

Action: Technology Services and Solid Waste collaborate to identify need and determine value return for electronic system improvement.

Measure: Improved citizen access to the landfill. Efficiency factors identified and reported.

Community Livability

Support Services, Technology Services (SSTS) continued

Goal: CL-SSTS-3 Establish electronic medical records for fire and mobile technology for fire inspection of business.

Outcome: Field accessibility to patient records can save lives. Field access to fire related knowledge base. Fire staff able to do instant data entry saving time and improving record keeping.

Action: Evaluate needs and determine value associated with technological enhancement. Select suitable hardware to create greatest value related to needs. Cost benefit analysis of project benefits.

Measure: Report ROI for installation of technological support.

Goal: CL-SSTS-4 Correct jurisdictional discrepancy within Gilbert's planning area to have certainty of boundaries as future decisions are made.

Outcome: Staff will have clear interpretation of jurisdictional boundaries.

Action: Identify jurisdictional discrepancies. Obtain stakeholder consent. Rewrite legal descriptions and associated ordinances. Obtain policy adoption.

Measure: Useful GIS map with accurate boundaries, and customer feedback.

Town Clerk (TC)

Goal: CL-TC-1 Continually improve our personalized, friendly, professional customer service.

Outcome: We will be known by our customers for providing outstanding service and be considered a model in the field.

Action: As part of the departmental culture we will look for opportunities to improve service through innovation, systems improvements, technological support and best practice review.

Measure: Public, Council, and organization. Savings will be measured and reported.

Goal: CL-TC-2 Increase citizen involvement in the community through volunteer opportunities on boards, commissions, and committees.

Outcome: Increased interest in serving on boards, commissions, and committees.

Action: Identify opportunities to promote volunteer involvement. Use variety of approaches to reach a broad audience. Encourage diversity representing the makeup of the community. Work with Public Information office to optimize recruitment effort.

Measure: Comparison of applicant numbers to previous recruitments. Report data overall and by individual board, commission, committee, or other. Record and report increased number of subscribers to board, commission, and committee listserv.

Community Livability

Town Manager, Communications (TMC)

Goal: CL-TMC-1 Strengthen public perception of Gilbert as best place to live, work and play.

Outcome: Public will acknowledge that we offer a high quality of life for a good value and engage supportively.

Actions: Establish a communication plan with principles, approaches and most effective media. Seek opportunities for recognition of the Town's outstanding achievements and quality of life. Improve website and social media outreach. Keep media current & help focus their attention.

Measure: Media tracking conducted and reported identifying areas of notable impact.

Town Manager, Intergovernmental Relations (TMIR)

Goal: CL-TMIR-1 Develop an interdependent working relationship with members of Gilbert's Legislative Delegation in an effort to increase the Town's effectiveness at the Legislature.

Outcome: Gilbert in a position to work more effectively with legislative representatives.

Action: Active communication with members via face time, telephone, e-mail, etc, to promote Gilbert's message. Encourage members to contact Gilbert when issues of interest arise.

Measure: Vote count will be a key indicator and the response from members to e-mails and phone calls will be an early indicator.

Town Manager (TM)

Goal: CL-TM-1 Encourage all departments to recognize their role in and include attention to Community Livability in their directions and actions.

Outcome: Residents appreciate evidence of across the board attention by all employees to livability. Workforce understands their role and their response is identifiable.

Action: Identify priority areas for attention and visible results. Focus effort on highest priorities while maintaining attention to the core value. Seek relationships to share in the "vision" and participate in the shaping of Community Livability.

Measure: Effectiveness measured by survey results and comments received.

Technology Leader



Gilbert leaders place a high value on the potential for applied technology to improve service efficiency. While technology has a cost, it can be used to reduce expenses while expanding service to a growing population. This initiative directs the organization to seek technology improvement that can provide the greatest benefit for the investment. If all segments of service delivery embrace the intention to be a technology leader we will continually improve systems and results.

LEGEND

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Initiative initials

CL – Community Livability **TL** – Technology Leader **FP** – Financial Plan **IN** – Infrastructure **ED** – Economic Development

Technology Leader

Community Services (CS)

Goal TL-CS-1: Identify technology leverage opportunities to increase department efficiency and customer service, and optimize available resources.

Outcome: Increased customer satisfaction. Cost savings accrued from increased efficiency. Improvements include field-lighting control systems activated by user groups.

Action: Research state-of-the art technology benchmarks and business offerings. Use cost benefit analysis to evaluate value of options. Include analysis of field-lighting control systems. Integrate added system with other Town systems.

Measure: Report savings accrued. Customer satisfaction surveys from users and citizens.

Court (CO)

Goal: TL-CO-1 Upgrade current electronic case management system to increase access for both external and internal customers.

Outcome: Greater access to information online. Improved case calendaring. Improved disposition processing and a decrease in the use of paper forms. Gilbert Court on the cutting edge of technology application.

Action: Examine court system to determine greatest needs. Secure grant for new system.

Measure: Measure usage and report increase in user access and associated savings, and electronic filings.

Development Services (DS)

Goal: TL-DS-1 Embrace and exemplify the intention of being a technology leader.

Outcome: Be recognized as an award winning community that embraces technology. Development Services becomes more efficient with service delivery.

Action: Make Town records available to the public electronically. Implement electronic plan review. Employ technology for licensing, permitting, and inspections. Work with Technology Services to develop a department roadmap.

Measure: Technology implemented and customer feedback reported. Report efficiency and financial savings. Web site usage reported.

Technology Leader

Finance (FI)

Goal: TL-FI-1 Optimize current technology and seek new technology to improve efficiency.

Outcome: Reduced costs, improved efficiency, and increased public trust.

Action: Increase the use of OnBase for storage of records. Meet monthly with Technology Services to explore possibilities. Improve transparency of financial data through application of technology. Develop a cost/benefit tool to aid in decision-making.

Measure: Cost and staff time saved and reported. Feedback from citizens.

Fire Department (FD)

Goal: TL-FD-1 Utilize technical applications as a means to optimize available resources.

Outcome: Improved employee efficiency. Increased public/elected official confidence and trust. Be recognized as an industry leader in the use of technology.

Action: Expand the use of technology in a broad array of areas where positive return can be realized. Increase accessibility to on-line forms, services, and information. Implement an electronic patient care reporting system. Analyze department's communication system for possible technology improvements. Evaluate potential for integrating records management with Development Services for business licensing, code enforcement, and inspection activities.

Measure: Feedback from internal and external customers. Successful implementation of identified programs. Success measured and reported.

Police Department (PD)

Goal: TL-PD-1 Effective use of technology to enhance intelligence-led policing.

Outcome: Effective deployment of resources to proactively detect and deter criminal activity.

Action: Participate in regional data sharing initiatives. Participate in east valley Fusion Center. Use crime data and information sharing to effectively deploy resources. Use COMPSTAT and Crime Suppression Officers to coordinate directed patrol operations and community policing efforts.

Measure: Analysis of crime data and report results.

Goal: TL-PD-2 Secure Police Department information systems network.

Outcome: Increased security and efficiency of confidential police information systems in compliance with State and Federal regulations.

Action: Establish a separate and secure information systems network within the Police Department. Purchase and install components necessary to complete project.

Measure: Measure impact of changes and report efficiency and effectiveness.

Technology Leader

Prosecutor (PR)

Goal: TL-PR-1 Increase office efficiencies through the effective use of technology.

Outcome: Capability to share data between the Police Department and the Court. Efficient automatic generation of documents. Eliminate duplicated efforts. Share data among pertinent departments. Eliminate or greatly reduce the use of paper and files.

Action: Determine specific needs and select a cost effective management system. Implement technology collaboratively with the Police Department and Court. Develop interface processes that allow sharing of information.

Measure: Ratio of cases to personnel hours required to manage caseload. Data shared with other departments and savings reports.

Public Works (PW)

Goal: TL-PW-1 Investigate and implement technologies that make us more effective, efficient, and safe.

Outcome: A more efficient and safe workforce making the best use of public funds.

Action: Applications for solar will continue and expand where value can be accrued. Continue with a number of active technology applications. Seek new opportunities for using technology to improve systems and service, and save money.

Measure: Identify the savings and improvements from technology applications and report results.

Support Services, Facilities (SSF)

Goal: TL-SSF-1 Apply technology to monitor chiller and A/C units online to reduce expenses currently incurred for adjustments.

Outcome: Monitoring offsite will save time, money, and make adjustments in a more timely fashion. All units will be on computer control only, eliminating user adjustments in the rooms.

Action: Determine costs to make technology adjustments and the financial saving to be realized. Consider operational pros and cons. Update software to work on the Internet.

Measure: Savings accrued and service level improved will be identified and reported.

Technology Leader

Support Services, Fleet (SSFL)

Goal: TL-SSFL-1 Create a world class fleet repair operation that incorporates state of the art computerized diagnostic programs.

Outcome: All Fleet staff will have the skill and experience to perform high quality maintenance and repair in this complex industry.

Action: Purchase diagnosis software. Train employees to maintain a highly skilled staff.

Measure: Track changes in time to diagnose and repair tasks.

Support Services, Human Resources (SSHR)

Goal: TL-SSHR-1 Optimize current and use cutting edge technology to keep employees and supervisors informed.

Outcome: Quicker, more reliable information with efficiency benefits due to technology applications.

Action: Partner with Technology Services to identify workplace application of “push” technology. Develop an implementation plan. Identify ROI for technology expenditure. Educate, implement and measure results.

Measure: Identify saving and effectiveness improvements and report.

Goal: TL-SSHR-2 Employ technology solutions that provide for more efficient workflow processes for HR.

Outcome: A more informed organization, and more efficient, simplified processes that save time, money and improve service.

Action: Identify programs that will benefit from electronic forms. Evaluate application of technology for cost/benefit. Install, test and train for operation of applications with acceptable ROI.

Measure: Identify saving and effectiveness improvements and report results.

Goal: TL-SSHR-3 Utilize technology to provide departments with the information needed to accurately project human capital costs.

Outcome: Increased and improved internal communications. Transparency. Operating departments have timely access to human capital information. HR will be more efficient.

Action: Survey departments regarding human capital management information needed. Partner with Technology Services to develop a knowledge sharing system to meet the needs.

Measure: Improvement and savings will be reported.

Technology Leader

Support Services, Human Resources (SSHR) continued

Goal: TL-SSHR-4 Create easy online access to virtual learning opportunities and training records for employees.

Outcome: Time and money saved by online education. Ease of access increases likelihood for more courses taken and quality of work improved.

Action: Implement a learning management system that includes virtual on-demand training. Evaluate the cost/benefit of any suggested changes.

Measure: Increase number of employees improving their talent through education and savings accrued and reported.

Support Services, Technology Services (SSTS)

Goal: TL-SSTS-1 Automate Agenda Management System in the Clerk's Office.

Outcome: Improved services to Council and the public.

Action: Identify specific needs and savings potential. Conduct an RFP and select vendor and install.

Measure: Identify and report service improvements and savings accrued.

Goal: TL-SSTS-2 Consolidate printer devices to reduce overall printing costs.

Outcome: Reduced maintenance and toner expenses.

Action: Complete inventory of all equipment. Propose a plan to consolidate, including expected operating efficiencies and service effectiveness.

Measure: Identify and report service improvements and savings accrued.

Goal: TL-SSTS-3 Court management system upgrade to be applied throughout the Court systems to improve service, save time and money, and improve citation data transfer from the Police Department.

Outcome: Reduced expenses and improved revenues from use of technology. Automate transmittal of data to the MVD and improve effectiveness at collecting fines, fees, and restitution. Import citation data from the Police Department, eliminating duplicate efforts.

Action: Tech Services and Court will work together to assess the current needs, implement where needed, and determine value added.

Measure: Efficiency and effectiveness improvement will be identified and reported. Enhanced revenue reported.

Technology Leader

Support Services, Technology Services (SSTS) continued

Goal: TL-SSTS-4 Modernize multimedia training to support more effective staff training and development opportunities conducted in house.

Outcome: Network connectivity to enhance training materials and applied results. Revenue potential from rental of vacated library facility. Increase the breadth and depth of training materials and sessions.

Action: Carefully analyze current approach to identify where investment will produce the best return. Review feasibility of moving training site to improve offerings.

Measure: Training opportunities expanded; value of enhanced facility identified & reported.

Town Clerk (TC)

Goal: TL-TC-1 Improve the agenda management process through automation.

Outcome: Save time and resources while improving service to the public and the Council. Add to our image as a technology leader

Action: Form stakeholder group to help design the process and technology support needed. Review and evaluate agenda management software options. Implement agenda software.

Measure: Agenda management software is in place and being used. The resultant time saved and perceived improvements are measured and reported.

Goal: TL-TC-2 Improve access to public records through the application of technology.

Outcome: Legislative records will be searchable and readily accessible on the Gilbert website. Convenience for the public access improved and trust enhanced from the transparency.

Action: Review current record availability and determine what records should be added. Consider technology such as "OnBase" to simplify searching & speed up process of securing data.

Measure: Increased record searches on line and reduction of requests for hard copy searched by staff. Savings will be identified and reported.

Town Clerk, Neighborhood Services (TCNS)

Goal: TL-TCNS-1 Use technological advancements to increase the efficiency and effectiveness of communication with neighborhoods to keep them informed regarding Town activities in their area. Apply the same to community wide communication in a timely manner.

Outcome: Improved communication with neighborhood leaders, HOA managers, residents and other community audiences.

Action: Invite residents to sign up for electronic communication system to improve quality and timeliness of information. Use database for surveys and community inquiries.

Measure: Increased number of contacts in the Town's electronic database identified and reported. Positive community feedback regarding communication received.

Technology Leader

Town Manager, Communications (TMC)

Goal: TL-TMC-1 Use technology to increase efficiency and effectiveness in news distribution making it easy for residents to know and communicate more readily with the Town government.

Outcome: Public pride and trust will be improved, and the Town will have an enhanced ability to share messages directly and in a timely fashion. Staff will be informed and motivated by inclusion in a broader array of information.

Action: Distribute daily news alerts through various social media sites. Include new image items like the logos, catch phrases and symbols for the Strategic Initiatives. Watch for misinformation on the web and quickly distribute factual corrections.

Measure: Traditional media and social media tracking. Feedback from community and intra organizational comments.

Town Manager, Intergovernmental Relations (TMIR)

Goal: TL-TMIR-1 Ensure that Town departments are in compliance with new laws regarding technology. Such topics include legislation on posting public notices on municipal websites and the new legislation requiring the tracking of expenditures and revenues on a municipal website beginning in 2013.

Outcome: Legislation that will enable cities and towns to make public notice/budget information available to residents without burdening existing staff and being a drain on existing and future resources.

Action: Work with various departments regarding changes/potential changes in statutes or if necessary, make amendments to statutes so the interests of our residents are being met. This is a service matter as much as a fiscal matter.

Measure: The various departments have implemented the changes as required or we have been able to make necessary changes to existing statutes to streamline with the needs of the Town.

Town Manager (TM)

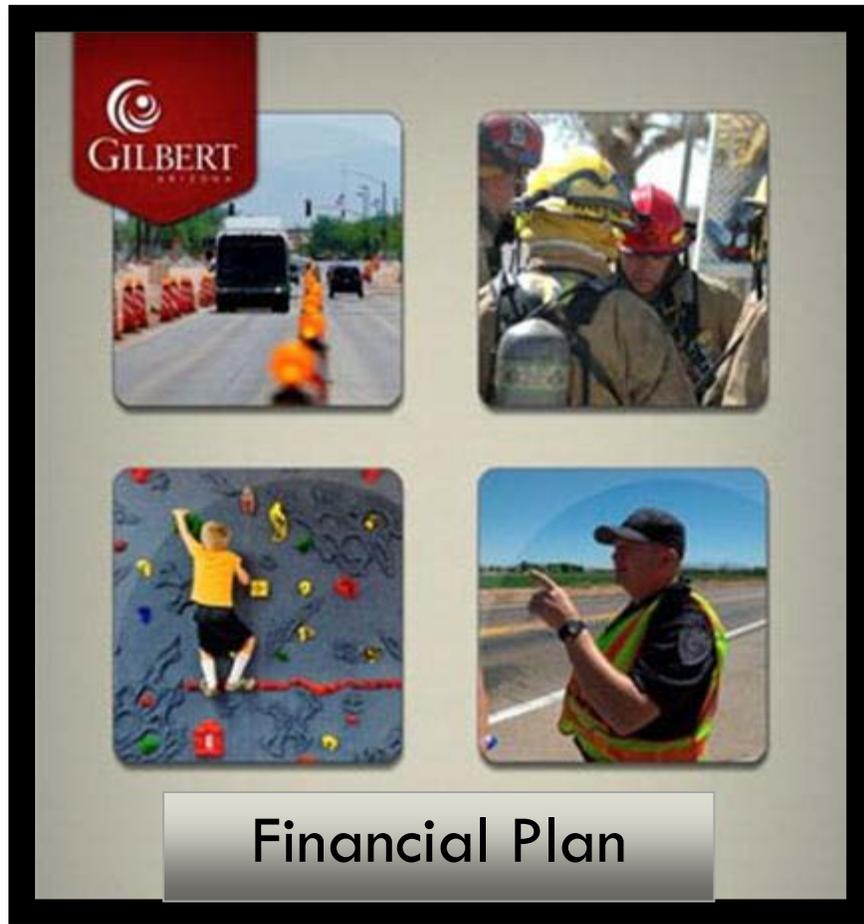
Goal: TL-TM-1 Support and encourage innovative tech research and application to improve service and operational systems, and to reduce costs per unit. Initial focus on inter/intra functions linkage.

Outcome: Leverage effort through technology. Establish an organizational culture that includes ongoing technology, research and development to infuse great ideas and solutions that improve performance.

Action: Establish guidelines for software application consideration. Centralize technology efforts. Establish an effective and efficient technology application plan. Align the organization on useful technology exploration.

Measure: Efficiency and effectiveness measure and reported.

Rolling Five-Year Balanced Financial Plan



Financial information is critical to successful strategic planning. It is imperative to assure that projected financial capacity will provide sufficient resources to achieve the plan. A five-year balanced plan will allow for thoughtful examination of plans in parallel with revenues, with assumptions clearly stated it will provide for balanced considerations of revenue enhancers and/or expectation reductions. It is important for the public to have access to current financial data.

LEGEND

Goal: Initiative-department/division-goal#

Initiative initials

CL – Community Livability **TL** – Technology Leader **FP** – Financial Plan **IN** – Infrastructure **ED** – Economic Development

Rolling Five-Year Balanced Financial Plan

Community Services (CS)

Goal FP-CS-1: Increase cost recovery for programs and activities provided.

Outcome: Reduction in General Fund subsidy required for programs and activities.

Action: Identify and examine successful best practices. Set appropriate cost recovery targets. Carefully evaluate and weigh consequences. Establish a five-year plan for implementation. Improve marketing techniques to generate traffic and revenue. Seek sponsorships and collaborations. Use innovative approaches to reduce costs without diminishing service.

Measure: Ratio of actual cost recovery compared to recovery goals reported annually.

Court (CO)

Goal: FP-CO-1 Assure that all fines assessed are collected.

Outcome: The Court will maintain an average aggregate collection rate greater than 75%.

Action: Court sanction division will continue to place defendants on time payment plans and enforce. Aggressively pursue collection.

Measure: Collection statistics reported and become part of the Court's statistical database.

Development Services (DS)

Goal: FP-DS-1 Create goals, policies, and implementation strategies to achieve Council and organization goals at build out.

Outcome: Development Services is in alignment with the organization's budgetary goals.

Action: Annually evaluate fees versus cost of service. Explore revenue enhancement opportunities. Perform gap analysis for the department to project future needs. Take the lead in developing a Transportation Master Plan.

Measure: Completion of Transportation Master Plan. Annual review of budgetary compliance and alignment with outcomes reported.

Rolling Five-Year Balanced Financial Plan

Finance (FI)

Goal: FP-FI-1 Improve budget and finance processes by making them more efficient, transparent and standardized.

Outcome: Consistency in budget and financial practices, ability to ensure compliance with policies, and transparency within and outside the organization, and ability to maintain strong bond ratings.

Action: Develop formal financial and budget policies for debt policy, reserve policy, revenue policy (diversification, one-time revenues, cost recovery and user fees). Develop a standardized cost benefit/return on investment tool to aid in budgetary and financial decision-making.

Measure: Completion of decision-making tools and policy approval.

Goal: FP-FI-2 Assist the Town in achieving a balanced financial plan by increasing revenues within the control of the Finance Department.

Outcome: Increased revenues.

Action: Prepare accurate cash flow projections and invest strategically within the Town's Investment Policy to maximize investment income on idle cash. Develop in-house sales tax audit program to ensure collection of all tax revenue due to the Town in accordance with our Tax Code. Identify all rental properties in Gilbert to ensure compliance with the recent Tax Code ordinance. Educate Council and citizens on the Use Tax as a potential additional revenue opportunity.

Measure: Percentage increase in revenues from identified targets.

Fire Department (FD)

Goal: FP-FD-1 Employ strategies that ensure financial resources are appropriately allocated to support the mission and goals of the organization.

Outcome: Foster confidence that the department is operating in a cost effective manner with cost recovery where possible. Have and use as a planning tool, a five-year snapshot of anticipated costs and revenues.

Action: Identify financial assumptions for five-year horizon. Perform periodic analysis of service level cost efficiency. Explore grant revenue and public-private and public-public partnerships for cost sharing. Evaluate cost/fee relationship annually and adjust according to cost recovery plan. Implement measures to identify departmental financial trends and create transparency by making data available to elected officials and citizens. Seek opportunities to improve efficiency and effectiveness.

Measure: Data collected and reported regularly with specifics to be determined. Feedback from community regarding transparency.

Rolling Five-Year Balanced Financial Plan

Police Department (PD)

Goal: FP-PD-1 Utilize data and technology to identify staffing standards necessary to provide efficient and effective police services.

Outcome: Safe community with efficiency in police service delivery.

Action: Utilize proven technology which evaluates data, goals and industry standards to determine patrol staffing requirements for police services. Prepare a staffing study which identifies current and future police staffing requirements. Incorporate staffing requirements into the Town's financial plan.

Measure: Analysis of staffing study against current resources.

Prosecutor (PR)

Goal: FP-PR-1 Accurately assess the financial needs of the Prosecutor's Office for a five year period to have informed decision making and ensure that priority needs are met.

Outcome: Budgetary planning will allow efficient and effective operations. Personnel predictions will be in accord with service demand projections. Related organizational components will collaborate on predictions and shared opportunities for efficiency.

Action: Statistically predict staffing and other resource needs for a five-year period.

Measure: Deadlines for discovery, motion responses, and trial preparation are met and reported. All cases are pursued within statutory timeframe. Opportunities for improved efficiency are explored and employed where appropriate.

Public Works (PW)

Goal: FP-PW-1 Set and maintain utility rates that encourage wise use of resources, support system operations, and support long term maintenance and repair.

Outcome: Utilities run as self-supporting enterprises.

Action: Utility rates policy presented for Council consideration. Apply decision to rates.

Measure: Utility rate structure established and applied.

Rolling Five-Year Balanced Financial Plan

Support Services, Facilities (SSF)

Goal: FP-SSF-1 Establish a replacement fund for each facility and the installed equipment to acknowledge the true cost of facilities.

Outcome: A replacement fund for all or part of depreciating assets will be helpful in support of timely attention to major assets needing replacement.

Action: Establish a list of included assets and their current condition. Consider life cycle costing in capital projects. Determine the life cycle and future replacement costs per facility.

Measure: Annual review and report on the fund balance versus established replacement projects needed.

Support Services, Fleet (SSFL)

Goal: FP-SSFL-1 Continuously look to reduce monthly labor rates.

Outcome: Increased savings for departments and improve technician staff productivity.

Action: Analyze financial and Fleet data to find optimum staffing level and productivity savings. Monitor technician skills and provide training to reduce labor hours.

Measure: Reduction in labor rates and increased technician productivity reports.

Goal: FP-SSFL-2 Through the application of innovative ideas and system improvements, ensure that Fleet Services operates in an efficient manner that balances revenue and expenditures.

Outcome: An efficient and cost effective program.

Action: Establish five and ten year projection for vehicle and equipment replacement. Analyze, review, and monitor computerized financial reports to balance budget and make adjustments.

Measure: Identify and report savings and operational efficiencies.

Support Services, Human Resources (SSHR)

Goal: FP-SSHR-1 Support balanced financial plan by ensuring the accuracy of employee set-up for payroll.

Outcome: Accurate allocation of employees to positions and payroll to cost centers. Efficient payroll processing will save time and money.

Action: Identify areas for improvement in Budget and Human Resources communications and make necessary corrections.

Measure: No preventable processing errors of employee set-up, payroll or data entry.

Rolling Five-Year Balanced Financial Plan

Support Services, Human Resources (SSHR) continued

Goal: FP-SSHR-2 Maintain and report accurate payroll data.

Outcome: Accurate paychecks, payroll taxes, and payroll reports.

Action: Educate employees in accurate timekeeping practices. Conduct periodic payroll audits. Provide feedback to improve.

Measure: No controllable last minute processing of payroll.

Goal: FP-SSHR-3 Implement data driven projections of employee benefit costs using both historical and trend analysis data.

Outcome: Benefit plans that are in alignment with funding availability for total compensation in Five-Year Financial Plan.

Action: Assess future implementation of legally required benefit changes. Determine and apply trend assumptions. Seek service enhancement and cost saving opportunities. Determine the cost/benefit before making any changes.

Measure: Adequate funding for employee benefit program over the Five-Year Financial Plan.

Support Services, Technology Services (SSTS)

Goal: FP-SSTS-1 Develop an executive level enterprise dashboard to better inform policy level and administrative leadership, and to inform the public.

Outcome: Enable Town leadership and citizens to follow a variety of trends and activities of the organization.

Action: Better-informed leadership will build trust and support policy decision-making. The public's trust and satisfaction will be enhanced by the access to real time data.

Measure: Satisfaction and feedback from those accessing the dashboard.

Goal: FP-SSTS-2 Identify life cycle cost and replacement plan for existing and new technology equipment and business applications.

Outcome: Better able to make budget recommendations and decisions with full awareness of impact. Have a five-year plan of replacement for technology equipment.

Action: Audit inventory of equipment. Identify expected life cycle and manufacturer support. Estimate cost and strategy for replacement.

Measure: Planned and timely replacement of critical equipment. Predictive budgeting improves the budget setting process.

Rolling Five-Year Balanced Financial Plan

Support Services, Technology Services (SSTS) continued

Goal: FP-SSTS-3 Enhance and simplify on-line public access to the Town's financial information.

Outcome: Informed citizenry and building trust that goes with understandable public information, and compliance with Arizona Revised Statutes requirements.

Action: None noted

Measure: Sharing information with citizens as required by Arizona Revised Statutes.

Goal: FP-SSTS-4 Increase the productivity of staff through field mobilization of work force.

Outcome: Employees will be able to conduct business while out in the field. This will improve efficiency and save money.

Action: Assess the current methods to determine those best to leverage with technology. Seek technology support to address those identified areas.

Measure: Identify and report needs for less office space. Determine savings from the communication flexibility. Identify and report efficiency savings from the application of technology.

Town Clerk (TC)

Goal: FP-TC-1 Plan for long-term needs of the department focusing on efficiency of service delivery with no decrease in quality.

Outcome: Anticipated needs are carefully identified and included in the organizational five-year balanced financial plan.

Action: Analyze needs projected long term. Consider inclusion of system improvements to accrue savings.

Measure: A realistic projection included in the organizational plan. Potential efficiency improvements identified and reported.

Goal: FP-TC-2 Determine the feasibility of implementing a sinking fund for election related costs to balance the distribution of resources avoiding an uneven pattern.

Outcome: Funds budgeted annually to anticipate periodic election related costs and to provide a steady level of expense in the budget process.

Action: Work with Finance-Budget to determine merits of a sinking fund for elections.

Measure: Fiscal impact is distributed evenly through each fiscal year.

Rolling Five-Year Balanced Financial Plan

Town Clerk, Neighborhood Svc (TCNS)

Goal: FP-TCNS-1 Seek partnerships with neighborhoods, businesses, and other organizations to support maintenance of public space, save money, and create opportunities for direct community involvement and pride.

Outcome: Greater efficiency with substantial involvement from the community, and fostering community pride. Improve communication and collaboration between the Town and community.

Action: Establish a policy that allows citizens to borrow tools from a “tool-lending library” to support neighborhood and/or common area improvement efforts. Establish the tool inventory for lending through donations and sponsorships.

Measure: At least ten neighborhoods report that they have benefitted from the program during its first fiscal year. Savings identified and reported.

Town Manager, Communications (TMC)

Goal: FP-TMC-1 Improve the communication of complex planning, operational and financial issues and information to keep the public informed and in touch with their community.

Outcome: Better informed community that feels in touch with what is going on and increased trust in the government that serves them.

Action: Establish principles and a plan for public communication in concert with the operating departments, especially Financial Services.

Measure: Media tracking, website ‘clicks’, annual survey, and individual community feedback.

Town Manager (TM)

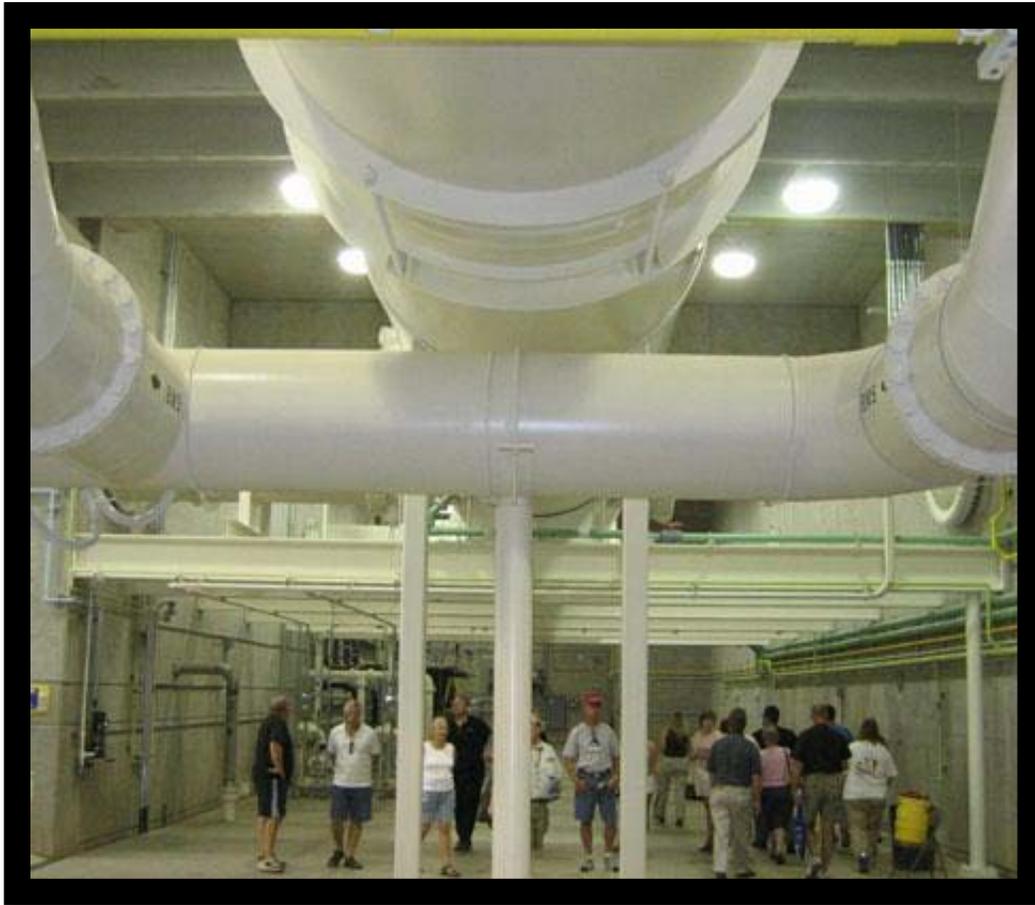
Goal: FP-TM-1 Align unrestricted revenue and General Fund expenses.

Outcome: Balanced budget; increased openness and trust; understanding of financial plans/process.

Action: Provide transparent, accurate, timely financial information to Council, citizens and employees. Anticipate interest and share information proactively.

Measure: Identify and report new approach plan for sharing financial information and share feedback responses.

Proactively Address Infrastructure Needs



Gilbert will have a strong and effective infrastructure management system. A growing community must pay attention to infrastructure needs by planning for both the future expansion and the deterioration of existing infrastructure. This serves the residents, business and future economic development and contributes to community livability. We will create an infrastructure plan and management system that will support policy decision-making and inform administrative processes.

LEGEND

Goal: Initiative-department/division-goal#

Initiative initials

CL – Community Livability **TL** – Technology Leader **FP** – Financial Plan **IN** – Infrastructure **ED** – Economic Development

Proactively Address Infrastructure Needs

Community Services (CS)

Goal: IN-CS-1 Develop a Parks Maintenance management system to help optimize use of existing resources and protect Gilbert's infrastructure investment in parks.

Outcome: Cost savings due to increased efficiencies. Preservation of Gilbert's park infrastructure. Assist in targeted use of resources. Savings accrued through proactive identification of needs.

Action: Research benchmarks within successful systems. Update parks inventory. Establish a park condition rating system.

Measure: Saving based on systems improvements reported. Annual assessment against established standards conducted and reported.

Court (CO)

Goal: IN-CO-1 Holding defendants judged guilty and responsible for the destruction or damage to public property accountable.

Outcome: Town funds used to repair infrastructure due to criminal activity will be replenished as quickly as possible.

Action: Pursue collection of restitution owed to the citizens resulting from criminal action.

Measure: Collection statistics will be reported & become part of court's statistical database.

Development Services (DS)

Goal: IN-DS-1 Participate in the creation of an effective organization-wide infrastructure management system.

Outcome: An infrastructure plan and management system that supports policy decision-making.

Action: Integrate the goals with the policies in the General Plan. Complete a transportation master plan. Participate in master plans for related areas. Assist in forming policies that can encourage economic development. Review the Green Construction Code and consider applying green building standards where appropriate.

Measure: Monitor and report number of permits for energy efficiency improvements. Reduce and report the number of infrastructure failures.

Proactively Address Infrastructure Needs

Finance (FI)

Goal: IN-FI-1 Develop a comprehensive infrastructure management system that will accurately account for existing infrastructure and adequately plan for the future maintenance, expansion and replacement of infrastructure.

Outcome: A comprehensive infrastructure management system is in place that will proactively address infrastructure needs and support policy decision-making.

Action: Inventory existing infrastructure and establish life cycles and replacement costs. Develop an infrastructure management/replacement plan. Factor maintenance/replacement costs into utility rates to help ensure proper funding. Determine a methodology for funding replacement funds.

Measure: Completion of infrastructure management/replacement plan and methodology for funding replacement funds.

Fire Department (FD)

Goal: IN-FD-1 Develop strategies that optimize the use and protect Gilbert's investment in existing and future infrastructure.

Outcome: Effectively use an infrastructure plan that includes timelines, costs, savings, and green strategies. Infrastructure growth will support service requirements. Increased protection and stability of critical infrastructure.

Action: Determine replacement timeline and costs for Fire department infrastructure. Evaluate cost/benefit for environmentally friendly strategies and implement where return warrants. Work with other departments in the planning process for future transportation and utility infrastructure. Identify opportunities for protecting critical infrastructure and plan for recovery and continuity of operations in the event of a disaster or other significant occurrence.

Measure: Infrastructure plan completed and in use. Financial results identified and reported.

Police Department (PD)

Statement of Support: The Police Department has not identified goals specific to *infrastructure*. We recognize that the Police Department plays a critical role in safeguarding critical infrastructure within our community and enhancing the quality of life and safety of our citizens in the design and development of projects. We will continue to provide support utilizing the principles of Crime Prevention through Environmental Design (CPTED), Crime Free Multi-Housing and the utilization of Terrorism Liaison Officers to perform vulnerability assessments on critical infrastructure.

Proactively Address Infrastructure Needs

Prosecutor (PR)

Goal: IN-PR-1 Assist in maintaining the integrity of the Town's infrastructure.

Outcome: Defendants will be required to make financial restitution to the Town when they damage the Town's property. Code violations are pursued and brought into compliance. Town remains clean, safe, and vibrant.

Action: Collect restitution from defendants who criminally damage Town property. Pursue code violations that impact the safety and cleanliness of the community.

Measure: Comparison between the damages the Town incurs and the restitution recovered from offenders. Compliance with Town codes.

Public Works (PW)

Goal: IN-PW-1 Develop innovative approaches to improve efficiency of valve exercising to optimize capacity to control water flow when needed for maintenance and/or emergency. Current fiscal limitations impact this effort.

Outcome: Valves will operate to isolate portions of the Town's water system to respond to breaks and repairs while minimizing size of outages.

Action: Identify "strategic" water main valves. Prepare a maintenance plan to exercise all "strategic" valves yearly and all non-strategic valves at least every three years.

Measure: Plan completed, valves exercised and results reported.

Goal: IN-PW-2 System in place for proactive attention to infrastructure needs to ensure future adequacy of the system.

Outcome: Long-term plan allows for systematic planning and revenue discussions in advance of need.

Action: Work with Finance Department to establish life-cycles and replacement costs. Develop infrastructure replacement plan. Create formula for establishing rate structure to ensure cost recovery.

Measure: Infrastructure evaluation and policy formation in place and results reported.

Goal: IN-PW-3 Water meters accurately account for water use.

Outcome: Accurate water meters help ensure use is documented and paid for while maintaining Arizona Department Water Resources' required performance criteria.

Action: Proactively change out water meters that meet total flow or age criteria.

Measure: Unaccounted for water is less than 10% of system production per current law.

Proactively Address Infrastructure Needs

Support Services, Fleet (SSFL)

Goal: IN-SSFL-1 Fleet Services infrastructure role will be dictated by community growth. We will stay ahead through planning in concert with operating departments.

Outcome: Ensure that service capacity will coincide with infrastructure growth and continue to provide quality service.

Action: Proactively analyze growth and plan for staffing and support equipment to meet needs.

Measure: Service quality maintained and adjustments are made to address growth. Efficiencies identified and reported.

Support Services, Technology Services (SSTS)

Goal: IN-SSTS-1 Establish a disaster recovery site to ensure that we are able to expeditiously restore primary operation systems in the event of a disaster that impacts the data systems.

Outcome: Business continuity for critical applications.

Action: Support construction of fiber optic connection to the South Area Service Center. Identify critical applications to include. Prepare a disaster recovery plan. Identify most economical and effective way to proceed.

Measure: Uninterrupted critical services for Town and residents.

Goal: IN-SSTS-2 Complete fiber optic communication loop to improve service and operational efficiency, and to enhance line of business applications.

Outcome: Better use of technology to leverage service provision and save money.

Action: Complete the construction of the Town's fiber optic communication system to the South Area Service Center. Include a disaster recovery site.

Measure: Greater efficiency for line of business applications, improved traffic management operations, and reduction in leased communication line cost.

Goal: IN-SSTS-3 Establish a police department domain to enhance efficiency and effectiveness through improved exchange of information between patrols and central station.

Outcome: Improve timely communication & reduced cost related to connecting from two domains.

Action: Analyze current approach and determine best methods to improve. Determine the value added by the change. Install and operate with the single domain.

Measure: Time saved, service improved, and expense avoided and reported.

Proactively Address Infrastructure Needs

Support Services, Technology Services (SSTS) continued

Goal: IN-SSTS-4 Develop a multi layered GIS system to assist Town in estimating future infrastructure needs; plan for maintenance and replacement of current infrastructure systems.

Outcome: A GIS system will provide better information and the ability to make projections that will improve operational and financial planning of infrastructure expenses. The systems will allow for reports based on adjustable scenarios to support policy planning.

Action: Examine best practices to identify a system that will best serve Gilbert. Project the return on investment to assure a sound value proposition. Install, including multiple layers that will serve the broad range of infrastructure levels.

Measure: Savings identified from the improved efficiency and financial planning accuracy.

Goal IN-SSTS-5: Improve customer service and efficiency by implementing a system that permits online credit card payments for a wide variety of Town provided services.

Outcome: A simple, accessible, online payment system that saves time and money for both the residents and the Town. It will also be an indicator of Gilbert’s commitment to use technology to enhance communication and improve efficiency and effectiveness.

Action: Identify areas with the greatest return on investment. Seek out the most appropriate system for Gilbert. Install the systems and report the results.

Measure: Percent increase of payment online. Savings achieved and impact on budget. Return on investment reported.

Town Clerk (TC)

Goal: IN-TC-1 Maintain and provide timely access to property related records to support infrastructure planning and maintenance.

Outcome: Staff will be able to access records from their desk saving time, money, and allowing for better customer service.

Action: Image and place all property records in OnBase to simplify access.

Measure: Identify and report reduced requests to the Clerk’s Office and associated savings.

Proactively Address Infrastructure Needs

Town Clerk, Neighborhood Services (TCNS)

Goal: IN-TCNS-1 Assist PW and Development Services by identifying and communicating with leaders of neighborhoods impacted by expansion or deterioration of infrastructure.

Outcome: Increased communication to residents and businesses that will result in increased convenience to the public and goodwill for the Town of Gilbert.

Action: Maintain neighborhood contact information to inform neighborhood leaders, managers, and residents about planned infrastructure projects, capital improvement projects, and repairs. Inform the public of major infrastructure problems that will call for alternative travel arrangements.

Measure: Feedback from target audiences indicating the value of improved communication.

Town Manager, Communications (TMC)

Goal: IN-TMC-1 Create public understanding of the high standards and focused community consideration applied in planning, design and location character and the importance of these elements to attracting and retaining quality business with quality jobs.

Outcome: The pride of community and attractiveness to business will contribute to the vibrancy and general success of Gilbert.

Action: Promote forward thinking and innovative, big picture ideas.

Measure: Media tracking and response during infrastructure projects.

Town Manager (TM)

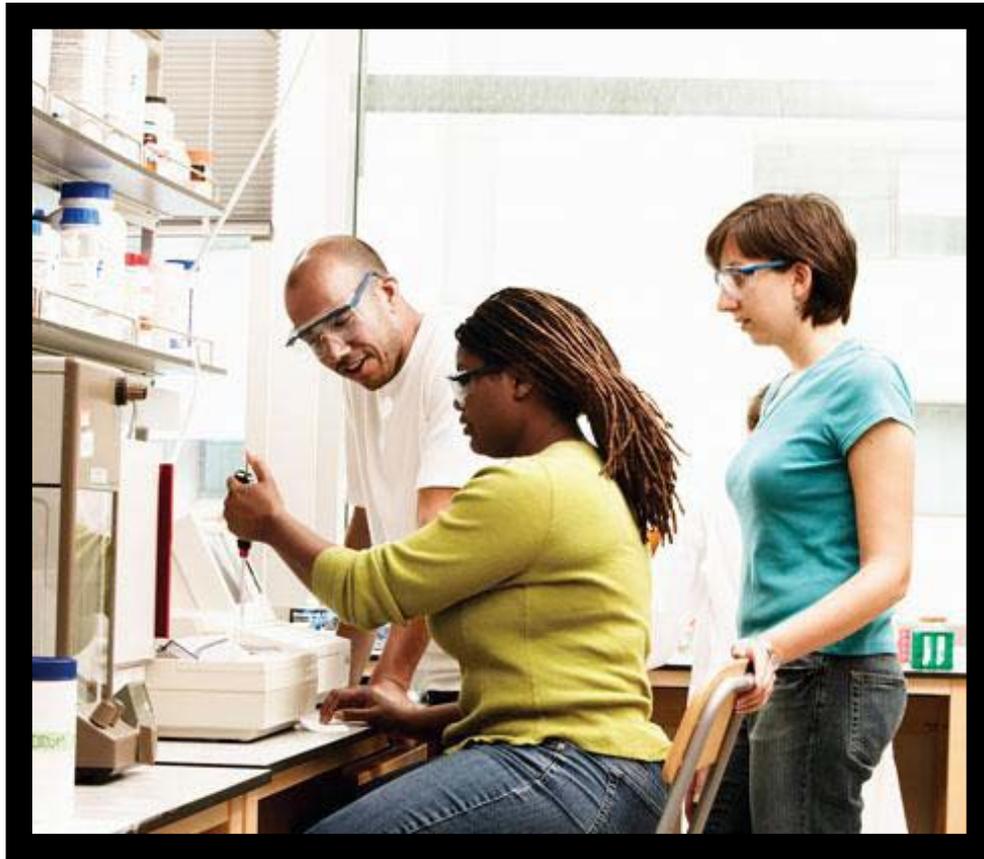
Goal: IN-TM-1 Proactively identify infrastructure maintenance and capital construction needs and a practical manner of reporting both.

Outcome: Better information and process to support budget formation and action planning.

Action: Active participation in regional infrastructure decision making process. Involvement in legislative process regarding infrastructure considerations at the State level with potential impact on Gilbert. Improve the current Capital Improvement Plan.

Measure: Infrastructure decisions are made with improved information, planning systems and reporting mechanism. Report regularly and seek feedback.

Economic Development Emphasis on Bio-Med/Life Sciences



Gilbert is a community with significant opportunities for business development, special events and a variety of mixed-use development ideas. The Town Council wants to be well prepared for the recovering economy and encourage creative ideas that contribute to the community vision. It is important to develop a sound economic development plan identifying development clusters of preferred development characteristics and to set the policies and procedures to be business friendly in support of the Vision and Strategic Initiatives.

LEGEND

Goal: Initiative-department/division-goal#

Initiative initials

CL – Community Livability TL – Technology Leader FP – Financial Plan IN – Infrastructure ED – Economic Development

Economic Development Emphasis on Bio-Med/Life Sciences

Community Services (CS)

Goal ED-CS-1 Identify and define the value of Community Services programs and activities to the Economic Development process, especially Biomed and Life Sciences.

Outcome: Community Services has a positive impact on business attraction and retention effort.

Action: Identify services that have significant impact on economic development efforts. Ensure that the department culture embraces the department's role in the effort.

Measure: Feedback from the Economic Development department regarding the Community Services role in the attraction and retention effort. Feedback from professional business location experts.

Court (CO)

Goal: ED-CO-1 Deliver justice to the general public and defendants in an efficient, effective manner.

Outcome: Support economic development efforts by adding to the perception that Gilbert is a good place to locate a business, through administration of a well-managed court.

Action: Take the general community image into account in the policies, procedures, and operations of the court.

Measure: Reduction in complaints regarding customer service and feedback from the economic development effort.

Development Services (DS)

Goal: ED-DS-1 Become a net importer of bio-med/life science jobs within Gilbert.

Outcome: Create more high wage jobs (150% of County average wage). Be the preferred environment for bio-med /life science companies.

Action: Meet with researchers and medical community to identify priority location characteristics. Coordinate infrastructure and zoning district improvement to support this target industry. Develop incentive program to encourage target markets.

Measure: Number of jobs created and locations secured. Report total new square footage in the target market.

Economic Development Emphasis on Bio-Med/Life Sciences

Finance (FI)

Goal: ED-FI-1 Provide the Business Development Division with financial information and services to support the Town's economic development efforts.

Outcome: Business Development will have the financial information and support they need to successfully secure business locations.

Action: Identify the financial information or services needed to support economic development. Collaborate in the formation of the Economic Development Model.

Measure: Feedback from the Business Development Division.

Goal: ED-FI-2 Contribute to economic development success as a business friendly resource for prospects considering location in Gilbert.

Outcome: The business community will view the Finance Department as a professional, business friendly resource for support and financial information.

Action: Prepare educational information to assist prospective businesses with cost/benefit analysis including a development fee component with options and alternatives.

Measure: Completion of informational tools and feedback from users.

Fire Department (FD)

Goal: ED-FD-1 Expand the relevance of the Fire Department in economic development plans and activities.

Outcome: Make public safety a marketing tool for economic development activities.

Action: Collaborate with Development Services to support strategies. Identify and implement opportunities to improve fire protection classification through the Insurance Services Office (ISO). Communicate to employees the department's role in economic development. Display as positive image of Gilbert through actions and appearance.

Measure: Feedback from internal and external customers. ISO classification improved.

Economic Development Emphasis on Bio-Med/Life Sciences

Police Department (PD)

Goal: ED-PD-1 Enhance the economic development plan by providing a safe environment.

Outcome: Contribute to the marketing of Gilbert as a clean, safe, vibrant community.

Action: Maintain School Resource Officer staffing. Reduce collision rates. Increase DUI arrests and traffic contacts. Conduct effective crime prevention, public awareness and juvenile/domestic violence diversion programs. Coordinate public affairs and awareness programs with Town of Gilbert Public Information Officer to enhance Gilbert's reputation of a safe community.

Measure: Monitor and evaluate FBI Uniform Crime Report data, collision and traffic enforcement data and results of annual citizen survey.

Prosecutor (PR)

Goal: ED-PR-1 Encourage economic development with emphasis on Bio-Med/Life Sciences by helping to ensure that Gilbert remains clean, safe, and vibrant.

Outcome: Businesses recognize that Gilbert is a safe place to establish or expand a business and a desirable place to live.

Action: Effectively prosecute criminal cases so Gilbert remains a safe community. Hold criminals responsible for their actions while mandating rehabilitation. Provide assistance to victims in an attempt to aid them in becoming whole.

Measure: Crime statistics, recidivism rates, and feedback from Economic Development related to location decisions.

Public Works (PW)

Goal: ED-PW-1 Assist Fire department in improving the Insurance Services Office (ISO) rating by ensuring required water supply and pressure.

Outcome: ISO rating allows property owner to secure better insurance rates and encouraged business development.

Action: Ensure water system meets requirements for ISO consideration.

Measure: Water distribution of the ISO rating receives a score of at least 95%.

Economic Development Emphasis on Bio-Med/Life Sciences

Public Works (PW) continued

Goal: ED-PW-2 Maintain streets to provide a comfortable and safe traveling surface.

Outcome: Well maintained streets benefit the community and create a positive impression for citizens and economic development prospects.

Action: Implement improvements to the pavement management system. Inventory and evaluate pavement condition for input into the system.

Measure: Pavement rating index of 85 or higher to create consistently smooth and safe roadway surfaces.

Support Services, Human Resources (SSHR)

Goal: ED-SSHR-1 Support economic development by ensuring that the Town is known as a safe place to work.

Outcome: Reduced on the job injuries both in the organization and in the community. Positive image enhanced.

Action: Provide safety training and technical support for local businesses through the Chamber of Commerce Safety Committee. Review trends and establish goals to reduce on the job injury.

Measure: Annual loss reports show the Town and local businesses on the job injury reductions.

Goal: ED-SSHR-2 Contribute to a positive Gilbert image.

Outcome: Employees project a positive image in all they do and say while on the job or in uniform, creating a positive impression.

Action: Hire and retain employees who will be good representatives of Gilbert.

Measure: Specific questions on the annual Household Survey. Feedback from customers and observation by stakeholders will be recorded and reported.

Support Services, Technology Services (SSTS)

Goal: ED-SSTS-1 Develop a system to ensure accuracy of all business addresses on file to aid in collection of business registration fees and sales tax collection.

Outcome: Improved revenue collection system to maximize collections.

Action: Identify the significance of the problem. Conduct field audit to verify all business addresses. Convert data into GIS map. Use data to support revenue collection.

Measure: Improved collection of business registration fees and sales tax.

Economic Development Emphasis on Bio-Med/Life Sciences

Support Services, Technology Services (SSTS) continued

Goal: ED-SSTS-2 Implement online business registration application and renewals to save increased revenues and be more efficient.

Outcome: Convenience for businesses. Gives an indication of a business friendly environment. Likely will produce revenue enhancement.

Actions: Evaluate current system for opportunities to gain from the application of technology.

Measure: Higher staff efficiency and revenue increase based on the action taken.

Goal: ED-SSTS-3 Improve system of identifying rental properties in the community to be certain that appropriate fees and taxes are paid.

Outcome: Rental properties are properly registered and paying appropriate fees and taxes.

Action: Assist finance in building analysis tools for sales tax and rental property auditing process.

Measure: Additional revenues from increased voluntary compliance and audit improvements.

Goal: ED-SSTS-4 Identify collaborative relationships to share technology and/ or locations for technology infrastructure.

Outcome: Co-location provides the opportunity for an improved communication backbone for Town needs.

Action: Identify process and standards for co-location. Follow Town process to seek partnerships. Establish leases with successful applicants.

Measure: Revenue from leases and improvements in communications identified and structure reported.

Economic Development Emphasis on Bio-Med/Life Sciences

Town Clerk (TC)

Goal: ED-TC-1 Ensure that contacts with all customers including economic development prospects are treated in a professional and friendly manner.

Outcome: Staff in the Clerk's Office is seen as community ambassadors. Economic development is often influenced by a collection of small observations. The Clerk's Office will stand out in this field.

Action: Identify opportunities to improve customer service. Empower staff to take ownership for the customer's experience. Recognize and celebrate employees who successfully embrace the role of ambassador.

Measure: Increased positive feedback from customers identified and reported.

Goal: ED-TC-2 Respond promptly to requests from Economic Development department and prospects requesting records for information on Gilbert.

Outcome: Records and information provided promptly will demonstrate commitment to economic development.

Action: Review current practices and process for areas needing improvement. Take action to reduce turnaround time. Update and improve resources used to assist customers in locating assistance if not in the Clerk's Office.

Measure: Customers feedback that they have been well served. Economic Development department comments on Clerk's support of their efforts noted and reported.

Town Manager, Communications (TMC)

Goal: ED-TMC-1 "Brand" Gilbert as a leader in Bio-Med and Life Sciences to help grow our economy with an emphasis in that area.

Outcome: Gilbert will be known as an international leader in bio-med and life sciences. This focus will attract associated businesses.

Action: Broadcast Town commitment to Bio-Med and Life Sciences in the appropriate marketplace. Keep this focus in the public eye with frequency. Work to attract regional and national stories regarding the Town's vision in this area.

Measure: Media tracking and website hits.

Economic Development Emphasis on Bio-Med/Life Sciences

Town Manager, Intergovernmental Relations (TMIR)

Goal: ED-TMIR-1 Work together with our economic development team during the legislative session so we may formulate a Town position that aligns with the interests of the Council and Management.

Outcome: More job opportunities for Gilbert residents, thus continuing to make Gilbert a desirable place to live and work.

Action: Keep our economic development team apprised of legislation regarding economic development issues during the legislative session.

Measure: Passage of legislation that has the support of the economic development community, as well as the broad support of cities and towns.

Town Manager (TM)

Goal: ED-TM-1 Market, brand and promote Gilbert attributes to support attraction and retention of business.

Outcome: Marketing and branding will identify Gilbert's uniqueness and illustrate its target market for economic development in order to improve attractiveness to related businesses.

Action: Distribute favorable public journal reviews to potential economic development clients. Conduct and employ marketing survey to focus attention. Develop and distribute information using vehicles that capture the many positive characteristics that will attract target business to Gilbert. Use broad array of communication tools to improve market penetration.

Measure: Increase in new business contacts and successful business locations.

Strategic Action Plans by Department

LEGEND

Goal: Initiative-department/division-goal#

Initiative initials

CL – Community Livability

TL – Technology Leader

FP – Financial Plan

IN - Infrastructure

ED – Economic Development

Community Services (CS)

Goal: CL-CS-1 Increase volunteerism to support the upkeep and maintenance of Gilbert parks.

Outcome: Community helps keep Gilbert “clean, safe, vibrant”. Increased community pride and “ownership” of their resources. Reduced expenditures.

Action: Establish Adopt-A-Park and Adopt-A-Trail programs. Seek successful benchmarks. Include community in setting the program. Establish costs and benefits.

Measure: Number of citizens involved, cost savings and annual report of program accomplishments.

Goal: CL-CS-2 Develop new approaches for innovation, creative thinking, opportunity leveraging, and new paradigm thinking.

Outcome: Increased innovation and creative thinking as organizational culture norms. Increased creative partnerships in providing services. Increased productivity and quality.

Action: Create a staff-driven “think tank” to foster innovation. Provide an annual report of achievements.

Measure: Annual report will list achievements. Survey instrument will measure program effectiveness.

Goal CL-CS-3: Planned approach to provision of Community Services programs and activities.

Outcome: A proactive “roadmap” to assist in providing services. Measure against the plan to determine success. A departmental approach consistent with the General Plan. Planning document will support the CIP plan.

Action: Complete a ten-year Parks and Recreation master plan.

Measure: Customer satisfaction as reported in the annual Town survey.

Community Services (CS) continued

Goal TL-CS-1: Identify technology leverage opportunities to increase department efficiency and customer service, and optimize available resources.

Outcome: Increased customer satisfaction. Cost savings accrued from increased efficiency. Improvements include “user group activated” lighting control systems.

Action: Research state-of-the art technology benchmarks and business offerings. Use cost benefit analysis to evaluate value of options. Include analysis of field lighting control systems. Integrate added system with other Town systems.

Measure: Report savings accrued. Customer satisfaction from users and citizens as reported in surveys.

Goal FP-CS-1: Increase cost recovery for programs and activities provided.

Outcome: Reduction in General Fund subsidy required for programs and activities.

Action: Identify and examine successful best practices. Set appropriate cost recovery targets. Carefully evaluate and weigh consequences. Establish a five-year plan for implementation. Improve marketing techniques to generate traffic and revenue. Seek sponsorships and collaborations. Use innovative approaches to reduce costs without diminishing service.

Measure: Ratio of actual cost recovery compared to recovery goals reported annually.

Goal IN-CS-1 Develop a Parks Maintenance management system to help optimize use of existing resources and protect Gilbert’s infrastructure investment in parks.

Outcome: Cost savings due to increased efficiencies. Preservation of Gilbert’s park infrastructure. Assist in targeted use of resources. Savings accrued through proactive identification of needs.

Action: Research benchmarks within successful systems. Update parks inventory. Establish a park condition rating system.

Measure: Saving based on systems improvements reported. Annual assessment against established standards conducted and reported.

Goal ED-CS-1 Identify and define the value of Community Services programs and activities to the Economic Development process, especially Biomed and Life Sciences.

Outcome: Community Services has a positive impact on the business attraction and retention effort.

Action: Identify services that have significant impact on economic development efforts. Ensure that the department culture embraces the department’s role in the effort.

Measure: Feedback from the Economic Development department regarding the Community Services role in the attraction and retention effort. Feedback from professional business location experts.

Court (CO)

Goal: CL-CO-1 Deliver justice to the general public and defendants in an efficient, effective manner.

Outcome: Timely, efficient and courteous justice service will add to the livability of the community. Staffing schedule, process, procedures, and attitude will reflect the commitment to community livability.

Action: Move to a web-based system application for scheduling. Cross train staff to ensure adequate staffing allocations.

Measure: Reduction in complaints on adjudication of cases; Rule 8, Time violations and a reduction in backlogged cases.

Goal: CL-CO-2 Ensure timely processing of criminal cases to maintain a safe community.

Outcome: Community safety and livability enhanced by the timely and effective disposal of criminal court cases.

Action: Judicial officers will carefully review DUI cases to ensure that requests for continuance are for substantive legal purposes. Hold calendar call hearings to ensure that parties work to resolve cases by plea agreement or are ready for trial.

Measure: Number of DUI cases outside the acceptable date ranges will diminish and data will be reported.

Goal: CL-CO-3 Gilbert Municipal Court will become a regional training center for limited jurisdictional courts.

Outcome: Court will become self-sufficient regarding court related educational opportunities. Other courts will join in the effort.

Action: Develop curriculum specific to court employees that satisfies requirements directed by the Administrative Office of the Courts. Determine cost of establishing the Center and financial return anticipated.

Measure: Improvement in Court service and financial savings annually identified and reported.

Goal: TL-CO-1 Upgrade current electronic case management system to increase access for both external and internal customers.

Outcome: Greater access to information online. Improved case calendaring. Improved disposition processing and a decrease in the use of paper forms. Gilbert Court on the cutting edge of technology application.

Action: Examine court system to determine greatest needs. Secure grant to acquire and install new system.

Measure: Measure usage and report increase in user access and associated savings, and electronic filings.

Court (CO) continued

Goal: FP-CO-1 Assure that all fines assessed are collected.

Outcome: The Court will maintain an average aggregate collection rate greater than 75%.

Action: Court sanction division will continue to place defendants on time payment plans and enforce. Aggressively pursue collection.

Measure: Collection statistics reported and become part of the Court's statistical database.

Goal: IN-CO-1 Holding defendants judged guilty and responsible for the destruction or damage to public property accountable.

Outcome: Town funds used to repair infrastructure due to criminal activity will be replenished as quickly as possible.

Action: Court will pursue collection of restitution owed to the citizens resulting from criminal action.

Measure: Collection statistics will be reported and become part of the court's statistical database.

Goal: ED-CO-1 Deliver justice to the general public and defendants in an efficient, effective manner.

Outcome: Support economic development efforts by adding to the perception that Gilbert is a good place to locate a business, through administration of a well-managed court.

Action: Take the general community image into account in the policies, procedures, and operations of the court.

Measure: Reduction in complaints regarding customer service and feedback from the economic development effort.

Development Services (DS)

Goal: CL-DS-1 Support development of a community that is recognized as being clean, safe, and vibrant and where residents can live, work, and play.

Outcome: A clean, safe, vibrant community.

Action: Implement the goals and policies of the General Plan. Coordinate transportation, housing and commercial to give residents access to quality amenities, adequate affordable housing, and high wage opportunities.

Measure: Annual resident survey results. Report coordination efforts and outcomes.

Development Services (DS) continued

Goal: TL-DS-1 Embrace and exemplify the intention of being a technology leader.

Outcome: Be recognized as an award winning community that embraces technology. Development Services becomes more efficient with service delivery.

Action: Make Town records available to the public electronically. Implement electronic plan review. Employ technology for licensing, permitting, and inspections. Work with Technology Services to develop a department roadmap.

Measure: Technology implemented and customer feedback reported. Report efficiency and financial savings. Web site usage reported.

Goal: FP-DS-1 Create goals, policies, and implementation strategies to achieve Council and organization goals at build out.

Outcome: Development Services is in alignment with the organization's budgetary goals.

Action: Annually evaluate fees versus cost of service. Explore revenue enhancement opportunities. Perform gap analysis for the department to project future needs. Take the lead in developing a Transportation Master Plan.

Measure: Completion of Transportation Master Plan. Annual review of budgetary compliance and alignment with outcomes reported.

Goal: IN-DS-1 Participate in the creation of an effective organization-wide infrastructure management system.

Outcome: An infrastructure plan and management system that will support policy decision-making.

Action: Integrate the goals with the policies in the General Plan. Complete a transportation master plan. Participate in master plans for related areas. Assist in forming policies that can encourage economic development. Review the Green Construction Code and consider applying green building standards where appropriate.

Measure: Monitor and report number of permits for energy efficiency improvements. Reduce and report the number of infrastructure failures.

Goal: ED-DS-1 Become a net importer of bio-med/life science jobs within Gilbert.

Outcome: Create more high wage jobs (150% of County average wage). Be the preferred environment for bio-med /life science companies.

Action: Meet with researchers/medical community to identify priority location characteristics. Coordinate infrastructure and zoning district improvement to support this target industry. Develop incentive program to encourage target markets.

Measure: Number of jobs created and locations secured. Report total new square footage in the target market.

Finance (FI)

Goal: CL-FI-1 Support community livability by providing outstanding service delivery to utility customers.

Outcome: Outstanding utility customer service contributes to the positive image of Gilbert.

Action: Enhance quality-call review program. Research and set appropriate service levels. Work with Technology Services to create measurement report instruments. Train to focus on quality service.

Measure: Quality-call review logs and reports. Annual Citizen Survey.

Goal: TL-FI-1 Optimize current technology and seek new technology to improve efficiency.

Outcome: Reduced costs, improved efficiency, and increased public trust.

Action: Increase the use of OnBase for storage of records. Meet monthly with Technology Services to explore possibilities. Improve transparency of financial data through application of technology. Develop a cost/benefit tool to aid in decision-making.

Measure: Cost and staff time saved and reported. Feedback from citizens.

Goal: FP-FI-1 Improve budget and finance processes by making them more efficient, transparent and standardized.

Outcome: Consistency in budget and financial practices, ability to ensure compliance with policies, and transparency within and outside the organization, and ability to maintain strong bond ratings.

Action: Develop formal financial and budget policies for debt policy, reserve policy, revenue policy (diversification, one-time revenues, cost recovery and user fees). Develop a standardized cost benefit/return on investment tool to aid in budgetary and financial decision-making.

Measure: Completion of decision-making tools and policy approval.

Goal: FP-FI-2 Assist the Town in achieving a balanced financial plan by increasing revenues within the control of the Finance Department.

Outcome: Increased revenues.

Action: Prepare accurate cash flow projections and invest strategically within the Town's Investment Policy to maximize investment income on idle cash. Develop in-house sales tax audit program to ensure collection of all tax revenue due in accordance with Tax Code. Identify all rental properties in Gilbert to ensure compliance with the recent Tax Code ordinance. Educate Council and citizens on the Use Tax as a potential additional revenue opportunity.

Measure: Percentage increase in revenues from identified targets.

Finance (FI) continued

Goal: IN-FI-1 Work with Public Works to develop a comprehensive infrastructure management system that will accurately account for existing infrastructure and adequately plan for the future maintenance, expansion and replacement of infrastructure.

Outcome: A comprehensive infrastructure management system is in place that will proactively address infrastructure needs and support policy decision-making.

Action: Inventory existing infrastructure and establish life cycles and replacement costs. Develop an infrastructure management/replacement plan. Factor maintenance/replacement costs into utility rates to help ensure proper funding. Determine a methodology for funding replacement funds.

Measure: Completion of infrastructure management/replacement plan and methodology for funding replacement funds.

Goal: ED-FI-1 Provide the Business Development Division with financial information and services to support the Town's economic development efforts.

Outcome: Business Development will have the financial information and support they need to successfully secure business locations.

Action: Identify the financial information or services needed to support economic development. Collaborate in the formation of the Economic Development Model.

Measure: Feedback from the Business Development Division.

Goal: ED-FI-2 Contribute to economic development success as a business friendly resource for prospects considering location in Gilbert.

Outcome: The business community will view the Finance Department as a professional, business friendly resource for support and financial information.

Action: Prepare educational information to assist prospective businesses with cost/benefit analysis including a system development fee component with options and alternatives.

Measure: Completion of informational tools and feedback from users.

Fire Department (FD)

Goal: CL-FD-1 Provide services that contribute to community livability and public safety.

Outcome: A safer, more prepared community. Effective and efficient services provided. Data shared with community fosters trust.

Action: Manage resources in response to growth and change. Identify and implement standards for deployment, response and training for effective service delivery. Evaluate options to improve community preparedness for emergencies. Collaborate with automatic aid partners to expand the benefit. Implement measures that indicate how well standards are being met.

Measure: Improved response times reported. Analysis of on scene performance indicates improvement. Data accumulated and reported.

Fire Department (FD) continued

Goal: TL-FD-1 Utilize technical applications as a means to optimize available resources.

Outcome: Improved employee efficiency. Increased public/elected official confidence and trust. Be recognized as an industry leader in the use of technology.

Action: Expand the use of technology in a broad array of areas where positive return can be realized. Increase accessibility to on-line forms, services, and information. Implement an electronic patient care reporting system. Analyze department's communication system for possible technology improvements. Evaluate potential for integrating records management with Development Services for business licensing, code enforcement, and inspection activities.

Measure: Feedback from internal and external customers. Successful implementation of identified programs. Success measured and reported.

Goal: FP-FD-1 Employ strategies that ensure financial resources are appropriately allocated to support the mission and goals of the organization.

Outcome: Foster confidence that the department is operating in a cost effective manner with cost recovery where possible. Have and use as a planning tool, a five-year snapshot of anticipated costs and revenues.

Action: Identify financial assumptions for five-year horizon. Perform periodic analysis of service level cost efficiency. Explore grant revenue and public-private and public-public partnerships for cost sharing. Evaluate cost/fee relationship annually and adjust according to cost recovery plan. Implement measures to identify departmental financial trends and create transparency by making data available to elected officials and citizens. Seek opportunities to improve efficiency and effectiveness.

Measure: Data collected and reported regularly with specifics to be determined. Feedback from community regarding transparency.

Goal: IN-FD-1 Develop strategies that optimize the use and protect Gilbert's investment in existing and future infrastructure.

Outcome: Effectively use an infrastructure plan that includes timelines, costs, savings, and green strategies. Infrastructure growth will support service requirements. Increased protection and stability of critical infrastructure.

Action: Determine replacement timeline and costs for Fire department infrastructure. Evaluate cost/benefit for environmentally friendly strategies and implement where return warrants. Work with other departments in the planning process for future transportation and utility infrastructure. Identify opportunities for protecting critical infrastructure and plan for recovery and continuity of operations in the event of a disaster or other significant occurrence.

Measure: Infrastructure plan completed and in use. Financial results identified and reported.

Fire Department (FD) continued

Goal: ED-FD-1 Expand the relevance of the Fire Department in economic development plans and activities.

Outcome: Make public safety a marketing tool for economic development activities.

Action: Collaborate with Development Services to support strategies. Identify and implement opportunities to improve fire protection classification through the Insurance Services Office (ISO). Communicate to employees the department's role in economic development. Display as positive image of Gilbert through actions and appearance.

Measure: Feedback from internal and external customers. ISO classification improved.

Police Department (PD)

Goal: CL-PD-1 Maximize the use of technology, data and resources to conduct thorough and efficient criminal investigations.

Outcome: Enhanced community confidence and trust in the Police Department. Provide deterrence to committing crimes in Gilbert. Enhance perception and reality of a safe community.

Action: Identify technology, resource sharing and crime lab requirements to efficiently improve clearance rates and arrest rates on crimes of violence and property related crimes. Apply appropriate resources to identify, locate and safely apprehend persons responsible for crimes of violence. Utilize technology and resource sharing to identify and maintain accountability on career criminals.

Measure: Monitor and evaluate clearance rates and crime data. Evaluate and monitor sex offender verification.

Goal: CL-PD-2 Utilize data and technology to effectively and efficiently deploy personnel and resources in order to provide a timely response to calls for service.

Outcome: Confidence in the Police Department to respond for service in a timely manner, which enhances community satisfaction and the Police Department's ability to protect life and property.

Action: Identify and utilize technology which can be used to maximize the deployment of available patrol resources in order to meet response time goals. Establish dispatch and response time goals which meet or exceed best practices and industry standards and community needs.

Measure: Monitor and evaluate response times to calls for service, dispatch times and call take times.

Police Department (PD) continued

Goal: TL-PD-1 Effective use of technology to enhance intelligence-led policing.

Outcome: Effective deployment of resources to proactively detect and deter criminal activity.

Action: Participate in regional data sharing initiatives. Participate in east valley Fusion Center. Use crime data and information sharing to effectively deploy resources. Use COMPSTAT and Crime Suppression Officers to coordinate directed patrol operations and community policing efforts.

Measure: Analysis of crime data and report results.

Goal: TL-PD-2 Secure Police Department information systems network.

Outcome: Increased security and efficiency of confidential police information systems in compliance with State and Federal regulations.

Action: Establish a separate and secure information systems network within the Police Department. Purchase and install components necessary to complete project.

Measure: Measure impact of changes and report efficiency and effectiveness.

Goal: FP-PD-1 Utilize data and technology to identify staffing standards necessary to provide efficient and effective police services.

Outcome: Safe community with efficiency in police service delivery.

Action: Utilize proven technology which evaluates data, goals and industry standards to determine patrol staffing requirements for police services. Prepare a staffing study which identifies current and future police staffing requirements. Incorporate staffing requirements into the Town's financial plan.

Measure: Analysis of staffing study against current resources.

Statement of Support: The Police Department has not identified goals specific to *infrastructure*. We recognize that the Police Department plays a critical role in safeguarding critical infrastructure within our community and enhancing the quality of life and safety of our citizens in the design and development of projects. We will continue to provide support utilizing the principles of Crime Prevention Through Environmental Design (CPTED), Crime Free Multi-Housing and the utilization of Terrorism Liaison Officers to perform vulnerability assessments on critical infrastructure.

Goal: ED-PD-1 Enhance the economic development plan by providing a safe environment.

Outcome: Contribute to the marketing of Gilbert as a clean, safe, vibrant community.

Action: Maintain School Resource Officer staffing. Reduce collision rates. Increase DUI arrests and traffic contacts. Conduct effective crime prevention, public awareness and juvenile/ domestic violence diversion programs. Coordinate public affairs and awareness programs with Town of Gilbert PIO to enhance Gilbert's reputation of a safe community.

Measure: Monitor and evaluate FBI Uniform Crime Report data, collision and traffic enforcement data and results of annual citizen survey.

Prosecutor (PR)

Goal: CL-PR-1 Assist crime victims as a contribution to Community Livability. Enhance community livability by assisting victims of crime.

Outcome: Victims are empowered to face the accused and become rehabilitated. Victims receive financial compensation if financially impacted by a crime. Victims are given tools and the means to stay away from potentially dangerous situations.

Action: Advise victims of their constitutional rights. Provide victims with counseling and relocation assistance if needed. Accompany victims to court. Update victims regarding status of the case.

Measure: Victim feedback.

Goal: CL-PR-2 Effectively prosecute crimes, hold defendants accountable, and assist them in becoming productive citizens, helping to ensure that Gilbert remains safe, clean, and vibrant.

Outcome: Gilbert remains a safe place to live for all residents. The citizens have confidence in the justice system. Defendants are held accountable and encouraged to seek rehabilitation. Defendants become productive citizens.

Action: Maintain resource levels to ensure that cases receive needed attention. Keep staff current with any changes in the law and the impacts on office practices. Maintain positive public image of professionalism, justice, and efficiency.

Measure: Crime statistics, recidivism rates, and feedback from victims and other interested parties.

Goal: TL-PR-1 Increase office efficiencies through the effective use of technology.

Outcome: Capability to share data between the Police Department and the Court. Efficient automatic generation of documents. Eliminate duplicated efforts. Share data among pertinent departments. Eliminate or greatly reduce the use of paper and files.

Action: Determine specific needs and select a cost effective management system. Implement technology collaboratively with the Police Department and Court. Develop interface processes that allow sharing of information.

Measure: Ratio of cases to personnel hours required to manage caseload. Data shared with other departments and savings reports.

Goal: FP-PR-1 Accurately assess the financial needs of the Prosecutor's Office for a five year period to have informed decision making and ensure that priority needs are met.

Outcome: Budgetary planning will allow efficient and effective operations. Personnel predictions will be in accord with service demand projections. Related organizational components will collaborate on predictions and shared opportunities for efficiency.

Action: Statistically predict staffing and other resource needs for a five-year period.

Measure: Deadlines for discovery, motion responses, and trial preparation are met and reported. All cases are pursued within statutory timeframe. Opportunities for improved efficiency are explored and employed where appropriate.

Prosecutor (PR) continued

Goal: IN-PR-1 Assist in maintaining the integrity of the Town's infrastructure.

Outcome: Defendants will be required to make financial restitution to the Town when they damage the Town's property. Code violations are pursued and brought into compliance. Town remains clean, safe, and vibrant.

Action: Collect restitution from defendants who criminally damage Town property. Pursue code violations that impact the safety and cleanliness of the community.

Measure: Comparison between the damages the Town incurs and the restitution recovered from offenders. Compliance with Town codes.

Goal: ED-PR-1 Encourage economic development with emphasis on Bio-Med/Life Sciences by helping to ensure that Gilbert remains clean, safe, and vibrant.

Outcome: Businesses recognize that Gilbert is a safe place to establish or expand a business and a desirable place to live.

Action: Effectively prosecute criminal cases so Gilbert remains a safe community. Hold criminals responsible for their actions while mandating rehabilitation. Provide assistance to victims in an attempt to aid them in becoming whole.

Measure: Crime statistics, recidivism rates, and feedback from Economic Development related to location decisions.

Public Works (PW)

Goal: CL-PW-1 Help keep Gilbert livable through continual improvements in the recycling and hazardous waste disposal programs.

Outcome: Civic responsibility enhanced. Landfill space consumption reduced. Groundwater supply protected from hazardous waste. Increased volume of all recycling.

Action: Educational outreach to encourage increase recycling and safe disposal of hazardous waste. Provide support for composting and re-use.

Measure: Volume of materials processed will increase and comparative data reported.

Goal: CL-PW-2 Help keep Gilbert safe through the "Cooperating with Cops" program will also positively influence economic development.

Outcome: Public Works staff members are more aware and will make an extra effort to watch for and report things that may be helpful to the Police Department.

Action: Implement the program. Train employees to spot and report suspicious activities, crimes, unsafe situations, etc. to provide extra eyes and ears for the Police force.

Measure: Gilbert maintains a high national ranking as a safe community. Data regarding the program impact will be maintained and reported. Feedback from economic development.

Public Works (PW) continued

Goal: TL-PW-1 Investigate and implement technologies that make us more effective, efficient, and safe.

Outcome: A more efficient and safe workforce making the best use of public funds.

Action: Applications for solar will continue and expand where value can be accrued. Continue with a number of active technology applications. Seek new opportunities for using technology to improve systems and service, and save money.

Measure: Identify the savings and improvements from technology applications and report results.

Goal: FP-PW-1 Set and maintain utility rates that encourage wise use of resources, support system operations, and support long term maintenance and repair.

Outcome: Utilities run as self-supporting enterprises.

Action: Utility rates policy presented for Council consideration. Apply decision to rates.

Measure: Utility rate structure established and applied.

Goal: IN-PW-1 Develop innovative approaches to improve efficiency of valve exercising to optimize capacity to control water flow when needed for maintenance and/or emergency. Current fiscal limitations impact this effort.

Outcome: Valves will operate to isolate portions of the Town's water system to respond to breaks and repairs while minimizing size of outages.

Action: Identify "strategic" water main valves. Prepare a maintenance plan to exercise all "strategic" valves yearly and all non-strategic valves at least every three years.

Measure: Plan completed, valves exercised and results reported.

Goal: IN-PW-2 System in place for proactive attention to infrastructure needs to ensure future adequacy of the system.

Outcome: Long-term plan allows for systematic planning and revenue discussions in advance of need.

Action: Work with Finance Department to establish life-cycles and replacement costs. Develop infrastructure replacement plan. Create formula for establishing rate structure to ensure cost recovery.

Measure: Infrastructure evaluation and policy formation in place and results reported.

Public Works (PW) continued

Goal: IN-PW-3 Water meters accurately account for water use.

Outcome: Accurate water meters help ensure use is documented and paid for while maintaining ADWR required performance criteria.

Action: Proactively change out water meters that meet total flow or age criteria.

Measure: Unaccounted for water is less than 10% of system production per current law.

Goal: ED-PW-1 Assist Fire department in improving the Insurance Services Office (ISO) rating by ensuring required water supply and pressure.

Outcome: ISO rating allows property owner to secure better insurance rates and encouraged business development.

Action: Ensure water system meets requirements for ISO consideration.

Measure: Water distribution of the ISO rating receives a score of at least 95%.

Goal: ED-PW-2 Maintain streets to provide a comfortable and safe traveling surface.

Outcome: Well maintained streets benefit the community create a positive impression for citizens and economic development prospects.

Action: Implement improvements to the pavement management system. Inventory and evaluate pavement condition for input into the system.

Measure: Pavement rating index of 85 or higher to create consistently smooth and safe roadway surfaces.

Support Services – Facilities (SSF)

Goal: CL-SSF-1 Implement automated work order system for facility monthly inspections.

Outcome: Facilities will have a clean, safe environment for citizens and staff. Technology will provide an opportunity for efficiency and financial savings due to better data and automated systems

Action: Develop GBA software application to track monthly inspections and create work orders for items needing attention.

Measure: Work orders issued and savings realized.

Support Services – Facilities (SSF) continued

Goal: TL-SSF-1 Apply technology to monitor chiller and A/C units online to reduce expenses currently incurred for adjustments.

Outcome: Monitoring offsite will save time, money, and make adjustments in a more timely fashion. All units will be on computer control only, eliminating user adjustments in the rooms.

Action: Determine costs to make technology adjustments and the financial saving to be realized. Consider operational pros and cons. Update software to work on the Internet.

Measure: Savings accrued and service level improved will be identified and reported.

Goal: FP-SSF-1 Using the Comet program, establish a replacement fund for each facility and the installed equipment to acknowledge the true cost of facilities.

Outcome: A replacement fund for all or part of depreciating assets will be helpful in support of timely attention to major assets needing replacement.

Action: Establish a list of included assets and their current condition. Consider life cycle costing in capital projects. Determine the life cycle and future replacement costs per facility.

Measure: Annual review and report on the fund balance versus established replacement projects needed.

Support Services - Fleet (SSFL)

Goal: CL-SSFL-1 Purchase vehicles that do the job and reflect our sensitivity to environmental responsibility.

Outcome: Fuel efficient vehicles save money, contribute to the “green” commitment, reduce dependence on foreign fossil fuels and improve Gilbert’s air quality.

Action: Purchase hybrids and more fuel-efficient vehicles and equipment to positively contribute to our green fleet goal.

Measure: Increase the percentage of green fleet vehicles and report fuel savings.

Goal: TL-SSFL-2 Create a world class fleet repair operation that incorporates state of the art computerized diagnostic programs.

Outcome: All Fleet staff will have the skill and experience to perform high quality maintenance and repair in this complex industry.

Action: Purchase diagnosis software. Train employees to maintain a highly skilled staff.

Measure: Track changes in time to diagnose and repair tasks.

Support Services - Fleet (SSFL) continued

Goal: FP-SSFL-1 Continuously look to reduce monthly labor rates.

Outcome: Increased savings for departments and improve technician staff productivity.

Action: Analyze financial and Fleet data to find optimum staffing level and productivity savings. Monitor technician skills and provide training to reduce labor hours.

Measure: Reduction in labor rates and increased technician productivity reports.

Goal: FP-SSFL-2 Through the application of innovative ideas and system improvements, ensure that Fleet Services operates in an efficient manner that balances revenue and expenditures.

Outcome: An efficient and cost effective program.

Action: Establish five and ten year projection for vehicle and equipment replacement. Analyze, review, and monitor computerized financial reports to balance budget and make adjustments.

Measure: Identify and report savings and operational efficiencies.

Goal: IN-SSFL-1 Fleet Services infrastructure role will be dictated by community growth. We will stay ahead through planning in concert with operating departments.

Outcome: Ensure that service capacity will coincide with infrastructure growth and continue to provide quality service.

Action: Proactively analyze growth and plan for staffing and support equipment to meet needs.

Measure: Service quality maintained and adjustments are made to address growth. Efficiencies identified and reported.

Support Services - Human Resources (SSHR)

Goal: CL-SSHR-1 Ensure all environmental permits are current and meet regulatory compliance standards.

Outcome: A clean, safe community.

Action: Ensure environmental/safety staff are included in all inspections. Submit environmental permits by the due dates. Educate public and workforce regarding requirements for timely environmental reporting and compliance. Activity reported to Risk Management promptly.

Measure: All permit applications submitted by the due date resulting in no fines.

Support Services - Human Resources (SSHR) continued

Goal: CL-SSHR-2 Develop and implement talent management strategies to strengthen quality of employees serving the town.

Outcome: A competent, committed, and adaptable workforce focused on the needs of the community.

Action: Identify core competencies at all levels; offer opportunities for skills assessments, employee development and learning plans, cross training, and succession planning. Determine value in cost/benefit.

Measure: Career progressions and organizational longevity for employees who take advantage of the strategies.

Goal: TL-SSHR-1 Optimize current and use cutting edge technology to keep employees and supervisors informed.

Outcome: Quicker, more reliable information with efficiency benefits due to technology application.

Action: Partner with Technology Services to identify workplace application of “push” technology. Develop an implementation plan. Identify ROI for technology expenditure. Educate, implement and measure results.

Measure: Identify saving and effectiveness improvements and report.

Goal: TL-SSHR-2 Employ technology solutions that provide for more efficient workflow processes for HR.

Outcome: A more informed organization, and more efficient, simplified processes that save time, money and improve service.

Action: Identify programs that will benefit from electronic forms. Evaluate application of technology for cost/benefit. Install, test and train for operation of applications with acceptable ROI.

Measure: Identify saving and effectiveness improvements and report results.

Goal: TL-SSHR-3 Utilize technology to provide departments with the information needed to accurately project human capital costs.

Outcome: Increased and improved internal communications. Transparency. Operating departments have timely access to human capital information. HR will be more efficient.

Action: Survey departments regarding human capital management information needed. Partner with Technology Services to develop a knowledge sharing system to meet the needs.

Measure: Improvement and savings will be reported.

Support Services - Human Resources (SSHR) continued

Goal: TL-SSHR-4 Create easy online access to virtual learning opportunities and training records for employees.

Outcome: Time and money saved by online education. Ease of access increases likelihood for more courses taken and quality of work improved.

Action: Implement a learning management system that includes virtual on-demand training. Evaluate the cost/benefit of any suggested changes.

Measure: Increase number of employees improving their talent through education and savings accrued and reported.

Goal: FP-SSHR-1 Support balanced financial plan by ensuring the accuracy of employee set-up for payroll.

Outcome: Accurate allocation of employees to positions and payroll to cost centers. Efficient payroll processing will save time and money.

Action: Identify areas for improvement in Budget and HR communications and make necessary corrections.

Measure: No preventable processing errors of employee set-up, payroll or data entry.

Goal: FP-SSHR-2 Maintain and report accurate payroll data.

Outcome: Accurate paychecks, payroll taxes, and payroll reports.

Action: Educate employees in accurate timekeeping practices. Conduct periodic payroll audits. Provide feedback to improve.

Measure: No controllable last minute processing of payroll.

Goal: FP-SSHR-3 Implement data driven projections of employee benefit costs using both historical and trend analysis data.

Outcome: Benefit plans that are in alignment with funding availability for total compensation in Five-Year Financial Plan.

Action: Assess future implementation of legally required benefit changes. Determine and apply trend assumptions. Seek service enhancement and cost saving opportunities. Determine the cost/benefit before making any changes.

Measure: Adequate funding for employee benefit program over the Five-Year Financial Plan.

Support Services - Human Resources (SSHR) continued

Goal: ED-SSHR-1 Support economic development by ensuring that the Town is known as a safe place to work.

Outcome: Reduced on the job injuries both in the organization and in the community. Positive image enhanced.

Action: Provide safety training and technical support for local businesses through the Chamber of Commerce Safety Committee. Review trends and establish goals to reduce on the job injury.

Measure: Annual loss reports show the Town and local businesses on the job injury reductions.

Goal: ED-SSHR-2 Contribute to a positive Gilbert image.

Outcome: Employees project a positive image in all they do and say while on the job or in uniform, creating a positive impression.

Action: Hire and retain employees who will be good representatives of Gilbert.

Measure: Specific questions on the annual Household Survey. Feedback from customers and observation by stakeholders will be recorded and reported.

Support Services - Technology Services (SSTS)

Goal: CL-SSTS-1 Develop a technology driven pavement management system to improve maintenance and replacement planning saving time and resources.

Outcome: Predict the deterioration of street assets to plan and spend maintenance budget more effectively. PMS integrated with GIS.

Action: Analyze current approach to determine potential savings and operational improvements.

Measure: Service improvements and efficiency savings identified and reported.

Goal: CL-SSTS-2 Simplify the landfill access and billing system to better serve citizens and to improve billing accuracy.

Outcome: Authorized users will no longer have to bring utility bill to access the landfill. Reduce one more barrier to electronic utility billing.

Action: Tech Services and Solid Waste collaborate to identify need and determine value return for electronic system improvement.

Measure: Improved citizen access to the landfill. Efficiency factors identified and reported.

Support Services - Technology Services (SSTS) continued

Goal: CL-SSTS-3 Establish electronic medical records for fire and mobile technology for fire inspection of business.

Outcome: Field accessibility to patient records can save lives. Field access to fire related knowledge base. Fire staff able to do instant data entry saving time and improving record keeping.

Action: Evaluate needs and determine value associated with technological enhancement. Select suitable hardware to create greatest value related to needs. Cost benefit analysis of project benefits.

Measure: Report ROI for installation of technological support.

Goal: CL-SSTS-4 Correct jurisdictional discrepancy within Gilbert's planning area to have certainty of boundaries as future decisions made.

Outcome: Staff will have clear interpretation of jurisdictional boundaries.

Action: Identify jurisdictional discrepancies. Obtain stakeholder consent. Rewrite legal descriptions and associated ordinances. Obtain policy adoption.

Measure: Useful GIS map with accurate boundaries, and customer feedback.

Goal: TL-SSTS-1 Automate Agenda Management System in the Clerk's Office.

Outcome: Improved services to Council and the public.

Action: Identify specific needs and savings potential. Conduct an RFP and select vendor and install.

Measure: Identify and report service improvements and savings accrued.

Goal: TL-SSTS-2 Consolidate printer devices to reduce overall printing costs.

Outcome: Reduced maintenance and toner expenses.

Action: Complete inventory of all equipment. Propose a plan to consolidate, including expected operating efficiencies and service effectiveness.

Measure: Identify and report service improvements and savings accrued.

Goal: TL-SSTS-3 Court management system upgrade to be applied throughout the Court systems to improve service, save time and money, and improve citation data transfer from the Police Department.

Outcome: Reduced expenses and improved revenues from use of technology. Automate transmittal of data to the MVD and improve effectiveness at collecting fines, fees, and restitution. Import citation data from the Police Department, eliminating duplicate efforts.

Action: Tech Services and Court will work together to assess the current needs, implement where needed, and determine value added.

Measure: Efficiency and effectiveness improvement will be identified and reported. Enhanced revenue reported.

Support Services - Technology Services (SSTS) continued

Goal: TL-SSTS-4 Modernize multimedia training to support more effective staff training and development opportunities conducted in house.

Outcome: Network connectivity to enhance training materials and applied results. Revenue potential from rental of vacated library facility. Increase the breadth and depth of training materials and sessions.

Action: Carefully analyze current approach to identify where investment will produce the best return. Review feasibility of moving training site to improve offerings.

Measure: Training opportunities expanded; value of enhanced facility identified & reported.

Goal: FP-SSTS-1 Develop an executive level enterprise dashboard to better inform policy level and administrative leadership, and to inform the public.

Outcome: Enable Town leadership and citizens to follow a variety of trends and activities of the organization.

Action: Better-informed leadership will build trust and support policy decision-making. The public's trust and satisfaction will be enhanced by the access to real time data.

Measure: Satisfaction and feedback from those accessing the dashboard.

Goal: FP-SSTS-2 Identify life cycle cost and replacement plan for existing and new technology equipment and business applications.

Outcome: Better able to make budget recommendations and decisions with full awareness of impact. Have a five-year plan of replacement for technology equipment.

Action: Audit inventory of equipment. Identify expected life cycle and manufacturer support. Estimate cost and strategy for replacement.

Measure: Planned and timely replacement of critical equipment. Predictive budgeting improves the budget setting process.

Goal: FP-SSTS-3 Enhance and simplify on-line public access to the Town's financial information.

Outcome: Informed citizenry and building trust that goes with understandable public information, and compliance with Arizona Revised Statutes requirements.

Action: None noted

Measure: Sharing information with citizens as required by Arizona Revised Statutes.

Support Services - Technology Services (SSTS) continued

Goal: FP-SSTS-4 Increase the productivity of staff through field mobilization of work force.

Outcome: Employees will be able to conduct business while out in the field. This will improve efficiency and save money.

Action: Assess the current methods to determine those best to leverage with technology. Seek technology support to address those identified areas.

Measure: Identify and report needs for less office space. Determine savings from the communication flexibility. Identify and report efficiency savings from the application of technology.

Goal: IN-SSTS-1 Establish a disaster recovery site to ensure that we are able to expeditiously restore primary operation systems in the event of a disaster that impacts the data systems.

Outcome: Business continuity for critical applications.

Action: Support construction of fiber optic connection to the South Area Service Center. Identify critical applications to include. Prepare a disaster recovery plan. Identify most economical and effective way to proceed.

Measure: Uninterrupted critical services for Town and residents.

Goal: IN-SSTS-2 Complete fiber optic communication loop to improve service and operational efficiency, and to enhance line of business applications.

Outcome: Better use of technology to leverage service provision and save money.

Action: Complete the construction of the Town's fiber optic communication system to the South Area Service Center. Include a disaster recovery site.

Measure: Greater efficiency for line of business applications, improved traffic management operations, and reduction in leased communication line cost.

Goal: IN-SSTS-3 Establish a police department domain to enhance efficiency and effectiveness through improved exchange of information between patrols and central station.

Outcome: Improve timely communication and reduced cost related to connecting from two domains.

Action: Analyze current approach and determine best methods to improve. Determine the value added by the change. Install and operate with the single domain.

Measure: Time saved, service improved, and expense avoided and reported.

Support Services - Technology Services (SSTS) continued

Goal: IN-SSTS-4 Develop a multi layered GIS system to assist Town in estimating future infrastructure needs and planning for maintenance and replacement of current infrastructure systems.

Outcome: A GIS system will provide better information and the ability to make projections that will improve operational and financial planning of infrastructure expenses. The systems will allow for reports based on adjustable scenarios to support policy planning.

Action: Examine best practices to identify a system that will best serve Gilbert. Project the return on investment to assure a sound value proposition. Install, including multiple layers that will serve the broad range of infrastructure levels.

Measure: Savings identified from the improved efficiency and financial planning accuracy.

Goal IN-SSTS-5: Improve customer service and efficiency by implementing a system that permits online credit card payments for a wide variety of Town provided services.

Outcome: A simple, accessible, online payment system that saves time and money for both the residents and the Town. It will also be an indicator of Gilbert's commitment to use technology to enhance communication and improve efficiency and effectiveness.

Action: Identify areas with the greatest return on investment. Seek out the most appropriate system for Gilbert. Install the systems and report the results.

Measure: Percent increase of payment online. Savings achieved and impact on budget. Return on investment reported.

Goal: ED-SSTS-1 Develop a system to ensure accuracy of all business addresses on file to aid in collection of business registration fees and sales tax collection.

Outcome: Improved revenue collection system to maximize collections.

Action: Identify the significance of the problem. Conduct field audit to verify all business addresses. Convert data into GIS map. Use data to support revenue collection.

Measure: Improved collection of business registration fees and sales tax.

Goal: ED-SSTS-2 Implement online business registration application and renewal to save increase revenues and be more efficient.

Outcome: Convenience for businesses. Business friendly environment. Will likely produce revenue enhancement.

Actions: Evaluate current system for opportunities to gain from the application of technology.

Measure: Higher staff efficiency and revenue increase based on the action taken.

Support Services - Technology Services (SSTS) continued

Goal: ED-SSTS-3 Improve system of identifying rental properties in the community to be certain that appropriate fees and taxes are paid.

Outcome: Rental properties are properly registered and paying appropriate fees and taxes.

Action: Assist finance in building analysis tools for sales tax and rental property auditing process.

Measure: Additional revenues from increased voluntary compliance and audit improvements.

Goal: ED-SSTS-4 Identify collaborative relationships to share technology and/ or locations for technology infrastructure.

Outcome: Co-location provides the opportunity for an improved communication backbone for Town needs.

Action: Identify process and standards for co-location. Follow Town process to seek partnerships. Establish leases with successful applicants.

Measure: Revenue from leases and improvements in communications identified and structure reported.

Town Clerk (TC)

Goal: CL-TC-1 Continually improve our personalized, friendly, professional customer service.

Outcome: We will be known by our customers for providing outstanding service and be considered a model in the field.

Action: As part of the departmental culture we will look for opportunities to improve service through innovation, systems improvements, technological support and best practice review.

Measure: Public, Council, and organization. Savings will be measured and reported.

Goal: CL-TC-2 Increase citizen involvement in the community through volunteer opportunities on boards, commissions, and committees.

Outcome: Increased interest in serving on boards, commissions, and committees.

Action: Identify opportunities to promote volunteer involvement. Use variety of approaches to reach a broad audience. Encourage diversity representing the makeup of the community. Work with Public Information office to optimize recruitment effort.

Measure: Comparison of applicant numbers to previous recruitments. Report data overall and by individual board, commission, committee, or other. Record and report increased number of subscribers to board, commission, and committee listserv.

Town Clerk (TC) continued

Goal: TL-TC-1 Improve the agenda management process through automation.

Outcome: Save time and resources while improving service to the public and the Council. Add to our image as a technology leader.

Action: Form a stakeholder group to help design the process and technology support needed. Review and evaluate agenda management software options. Implement agenda management software.

Measure: Agenda management software is in place and being used. The resultant time saved and perceived improvements are measured and reported.

Goal: TL-TC-2 Improve access to public records through the application of technology.

Outcome: Legislative records will be searchable and readily accessible on the Gilbert website. Convenience for the public access improved and trust enhanced from the transparency.

Action: Review current record availability and determine what records should be added. Consider technology such as “OnBase” to simplify searching & speed up process of securing data.

Measure: Increased record searches on line and reduction of requests for hard copy searched by staff. Savings will be identified and reported.

Goal: FP-TC-1 Plan for long-term needs of the department focusing on efficiency of service delivery with no decrease in quality.

Outcome: Anticipated needs are carefully identified and included in the organizational five-year balanced financial plan.

Action: Analyze needs projected long term. Consider inclusion of system improvements to accrue savings.

Measure: A realistic projection included in the organizational plan. Potential efficiency improvements identified and reported.

Goal: FP-TC-2 Determine the feasibility of implementing a sinking fund for election related costs to balance the distribution of resources avoiding an uneven pattern.

Outcome: Funds budgeted annually to anticipate periodic election related costs and to provide a steady level of expense in the budget process.

Action: Work with Finance-Budget to determine merits of a sinking fund for elections.

Measure: Fiscal impact is distributed evenly through each fiscal year.

Goal: IN-TC-1 Maintain and provide timely access to property related records to support infrastructure planning and maintenance.

Outcome: Staff will be able to access records from their desk saving time, money, and allowing for better customer service.

Action: Image and place all property records in OnBase to simplify access.

Measure: Identify and report reduced requests to the Clerk’s Office and associated savings.

Town Clerk (TC) continued

Goal: ED-TC-1 Ensure that contacts with all customers including economic development prospects are treated in a professional and friendly manner.

Outcome: Staff in the Clerk's Office is seen as community ambassadors. Economic development is often influenced by a collection of small observations. The Clerk's Office will stand out in this field.

Action: Identify opportunities to improve customer service. Empower staff to take ownership for the customer's experience. Recognize and celebrate employees who successfully embrace the role of ambassador.

Measure: Increased positive feedback from customers identified and reported.

Goal: ED-TC-2 Respond promptly to requests from Economic Development department and prospects requesting records for information on Gilbert.

Outcome: Records and information provided promptly will demonstrate commitment to economic development.

Action: Review current practices and process for areas needing improvement. Take action to reduce turnaround time. Update and improve resources used to assist customers in locating assistance if not in the Clerk's Office.

Measure: Customers feedback that they have been well served. Economic Development department comments on Clerk's support of their efforts noted and reported.

Town Clerk, Neighborhood Services (TCNS)

Goal: TL-TCNS-1 Use technological advancements to increase the efficiency and effectiveness of communication with neighborhoods to keep them informed regarding Town activities in their area. Apply the same to community wide communication in a timely manner.

Outcome: Improved communication with neighborhood leaders, HOA managers, residents and other community audiences.

Action: Invite residents to sign up for electronic communication system to improve quality and timeliness of information. Use database for surveys and community inquiries.

Measure: Increased number of contacts in the Town's electronic database identified and reported. Positive community feedback regarding communication received.

Goal: FP-TCNS-1 Seek partnerships with neighborhoods, businesses, and other organizations to support maintenance of public space, save money, and create opportunities for direct community involvement and pride.

Outcome: Greater efficiency with substantial involvement from the community, and fostering community pride. Improve communication and collaboration between the Town and community.

Action: Establish a policy that allows citizens to borrow tools from a "tool-lending library" to support neighborhood and/or common area improvement efforts. Establish the tool inventory for lending through donations and sponsorships.

Measure: At least ten neighborhoods report that they have benefitted from the program during its first fiscal year. Savings identified and reported.

Town Clerk, Neighborhood Services (TCNS) continued

Goal: IN-TCNS-1 Assist Public Works and Development Services by identifying and communicating with leaders of neighborhoods impacted by expansion or deterioration of infrastructure.

Outcome: Increased communication to residents and businesses that will result in increased convenience to the public and goodwill for the Town of Gilbert.

Action: Maintain neighborhood contact information to inform neighborhood leaders, managers, and residents about planned infrastructure projects, capital improvement projects, and repairs. Inform the public of major infrastructure problems that will call for alternative travel arrangements.

Measure: Feedback from target audiences indicating the value of improved communication.

Town Manager – Communications (TMC)

Goal: CL-TMC-1 Strengthen public perception of Gilbert as best place to live, work and play.

Outcome: Public will acknowledge that we offer a high quality of life for a good value and engage supportively.

Actions: Establish a communication plan with principles, approaches and most effective media. Seek opportunities for recognition of the Town's outstanding achievements and quality of life. Improve website and social media outreach. Keep media current and help focus their attention.

Measure: Media tracking conducted and reported identifying areas of notable impact.

Goal: TL-TMC-1 Use technology to increase efficiency and effectiveness in news distribution making it easy for residents know and communicate more readily with the Town government.

Outcome: Public pride and trust will be improved, and the Town will have an enhanced ability to share messages directly and in a timely fashion. Staff will be informed and motivated by inclusion in a broader array of information.

Action: Distribute daily news alerts through various social media sites. Include new image items like the logos, catch phrases and symbols for the Strategic Initiatives. Watch for misinformation on the web and quickly distribute factual corrections.

Measure: Traditional media and social media tracking. Feedback from community and intra organizational comments.

Goal: FP-TMC-1 Improve the communication of complex planning, operational and financial issues and information to keep the public informed and in touch with their community.

Outcome: Better informed community that feels in touch with what is going on and increased trust in the government that serves them.

Action: Establish principles and a plan for public communication in concert with the operating departments, especially Financial Services.

Measure: Media tracking, website 'clicks', annual survey, and individual community feedback.

Town Manager – Communications (TMC) continued

Goal: IN-TMC-1 Create public understanding of the high standards and focused community consideration applied in planning, design and location character and the importance of these elements to attracting and retaining quality business with quality jobs.

Outcome: The pride of community and attractiveness to business will contribute to the vibrancy and general success of Gilbert.

Action: Promote forward thinking and innovative, big picture ideas.

Measure: Media tracking and response during infrastructure projects.

Goal: ED-TMC-1 “Brand” Gilbert as a leader in Bio-Med/Life Sciences to help grow our economy with an emphasis in that area.

Outcome: Gilbert will be known as an international leader in bio-med and life sciences. This focus will attract associated businesses.

Action: Broadcast Town commitment to Bio-Med/Life Sciences in the appropriate marketplace. Keep this focus in the public eye with frequency. Work to attract regional and national stories regarding the Town’s vision in this area.

Measure: Media tracking and website hits.

Town Manager - Intergovernmental Relations (TMIR)

Goal: CL-TMIR-1 Develop an interdependent working relationship with members of Gilbert’s Legislative Delegation in an effort to increase the Town’s effectiveness at the Legislature.

Outcome: Gilbert in a position to work more effectively with legislative representatives.

Action: Active communication with members via face time, telephone, e-mail, etc, to promote Gilbert’s message. Encourage members to contact Gilbert when issues of interest arise.

Measure: Vote count will be a key indicator and the response from members to e-mails and phone calls will be an early indicator.

Goal: TL-TMIR-1 Ensure that Town Departments are in compliance with new laws regarding technology. Such topics include legislation on posting public notices on municipal websites and the new legislation requiring the tracking of expenditures and revenues on a municipal website beginning in 2013.

Outcome: Legislation that will enable cities and towns to make public notice/budget information available to residents without burdening existing staff and being a drain on existing and future resources.

Action: Work with various departments regarding changes/potential changes in statutes or if necessary, make amendments to statutes so the interests of our residents are being met. This is a service matter as much as a fiscal matter.

Measure: The various departments have implemented the changes as required or we have been able to make necessary changes to existing statutes to streamline with the needs of the Town.

Town Manager - Intergovernmental Relations (TMIR) continued

Goal: ED-TMIR-1 Work together with our economic development team during the legislative session so we may formulate a Town position that aligns with the interests of the Council and Management.

Outcome: More job opportunities for Gilbert residents, thus continuing to make Gilbert a desirable place to live and work.

Action: Keep our economic development team apprised of legislation regarding economic development issues during the legislative session.

Measure: Passage of legislation that has the support of the economic development community, as well as the broad support of cities and towns.

Town Manager - (TM)

Goal: CL-TM-1 Encourage all departments to recognize their role in and include attention to Community Livability in their directions and actions.

Outcome: Residents appreciate evidence of across the board attention by all employees to livability. Workforce understands their role and their response is identifiable.

Action: Identify priority areas for attention and visible results. Focus effort on highest priorities while maintaining attention to the core value. Seek relationships to share in the “vision” and participate in the shaping of Community Livability.

Measure: Effectiveness measured by survey results and comments received.

Goal: TL-TM-1 Support and encourage innovative tech research and application to improve service and operational systems, and to reduce costs per unit. Initial focus on inter/intra functions linkage.

Outcome: Leverage effort through technology. Establish an organizational culture that includes ongoing technology research and development to infuse great ideas and solutions that improve performance.

Action: Establish guidelines for software application consideration. Centralize technology efforts. Establish an effective and efficient technology application plan. Align the organization on useful technology exploration.

Measure: Efficiency and effectiveness measure and reported.

Goal: FP-TM-1 Align unrestricted revenue and General Fund expenses.

Outcome: Balanced budget; increased openness and trust; understanding of financial plans/process.

Action: Provide transparent, accurate, timely financial information to Council, citizens and employees. Anticipate interest and share information proactively.

Measure: Identify and report new approach plan for sharing financial information and share feedback responses.

Town Manager - (TM) continued

Goal: IN-TM-1 Proactively identify infrastructure maintenance and capital construction needs and a practical manner of reporting both.

Outcome: Better information and process to support budget formation and action planning.

Action: Active participation in regional infrastructure decision making process. Involvement in legislative process regarding infrastructure considerations at the State level with potential impact on Gilbert. Improve the current Capital Improvement Plan.

Measure: Infrastructure decisions are made with improved information, planning systems and reporting mechanism. Report regularly and seek feedback.

Goal: ED-TM-1 Market, brand and promote Gilbert attributes to support attraction and retention of business.

Outcome: Marketing and branding will identify Gilbert's uniqueness and illustrate its target market for economic development in order to improve attractiveness to related businesses.

Action: Distribute favorable public journal reviews to potential economic development clients. Conduct and employ marketing survey to focus attention. Develop and distribute information using vehicles that capture the many positive characteristics that will attract target business to Gilbert. Use broad array of communication tools to improve market penetration.

Measure: Increase in new business contacts and successful business locations.