

Attachment A

City of Moab Fiscal Year 2023-2024 Strategic Plan

THE CITY OF
MOAB



EST. 1902

City of Moab
Strategic Plan
Fiscal Year 2023-2024

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Introduction

What is Strategic Planning?

Strategic planning is the process in which yearly priorities from all City Departments are identified. In addition to identifying the 2023-2024 fiscal year priorities, long-term objectives are considered as well. This process can help guide the City into the upcoming years with clear and comprehensive goals.

Process

In 2022, the City of Moab implemented a robust community engagement through the Moab—Tomorrow Together visioning and planning process. Over nine months the engagement process included two community surveys, nine community visioning workshops, six focus groups sessions, a think-tank workshop, and a Future Summit. This engagement process was designed to provide an open, inclusive, and transparent platform for community members to help create a shared vision looking out to 2030.

Moab—Tomorrow Together laid out six priorities, organized as “Pillars,” as the groundwork for establishing the path for Moab’s preferred future. The six Pillars are identified as follows:

1. Tourism Trajectory and Economic Diversification
2. Affordability and Equity
3. Leadership and Decision Making
4. Environmental Stewardship
5. Workforce and Housing
6. Community Fabric and Wellbeing

City staff used these key Pillars to design the City Council Strategic Planning sessions conducted in January 2023. These sessions defined for the City Council the budget and staffing priorities for the upcoming fiscal year and are reflected in this document.

During the Strategic Planning sessions, the City Council also produced the City’s mission statement for the upcoming year:

ENHANCING OUR VIBRANT COMMUNITY AND IMPROVING OUR QUALITY OF LIFE

The mission statement is meant to guide the City’s leadership in its day-to-day business, decision-making, and operations.

Pillar 1: Tourism Trajectory & Economic Diversification

Importance of Pillar 1

Moab has become a renowned tourism destination due to its exceptional outdoor recreational offerings and unique scenery. However, many residents have stated that the balance has reached a tipping point in relation to the City seeming to cater to visitors, rather than residents. While appreciating the need for tourism as a key economic driver for Moab, the community has expressed a need for economic diversification away from a sole reliance on tourism. The community has also expressed a desire to manage the aspects of tourism which negatively impact their lives as residents of Moab. Over-tourism has reached Moab, and this is reflected in the huge numbers of visitors who are “loving Moab to death” and the accompanying noise pollution by the motorized recreation industry and the escalating number of hotels. The challenge is in finding the right balance between a vibrant tourism industry that delivers economic benefit, while ensuring Moab remains a functioning and connected community. Focusing on a sustainable tourism approach will help find new solutions for Moab.

Strategic Plan Goals & Objectives

1. Parking Requirements
Address C3/C4 Parking Exceptions (30% cap)
Holistic review of parking requirements following completion of Downtown Master Plan
2. Implement Transit Program
Engage with Grand County Community Economic Development for promotion opportunities
Create promotional campaign for usage
Organize ribbon-cutting ceremony
Develop mailer to community
Manage state and federal Funding
Continue management of 5311 funding
Manage performance tracking of the vendor and measure against established performance measurements
Define internal measurements of success of the program - customer satisfaction, usability, efficiency of operations, participation rates
3. Attract Diverse Local Business
4. Examine Zoning to Identify Opportunities for Diversified Businesses
Identify potential areas for small development plans
Review compatible uses for C2/C5 zones
Consider new zone for small area plans
5. Consider Small Business Incubator
6. Enhance Relationship with USU
7. Develop Sustainable Tourism Strategy
Engage with Travel Council for partnership in sustainable tourism strategies
Consider certification process for sustainable tourism
8. Downtown Master Plan

Identify infrastructure shortfalls required as part of downtown improvements

Engineering and Planning Departments participation in technical team

9. Enhance Intergovernmental Relationships

Pillar 2: Affordability & Equity

Importance of Pillar 2

Moab has a diverse population of residents and subcultures which co-exist together, due to their shared love of Moab. Community members have noted that it is not practically easy to live in Moab and people who live in Moab must have a strong and often personal reason for living in Moab. Cultural, ethnic, and socio-economic diversity exists in Moab, as does inequality which is impacted by a lack of affordability in housing and the overall cost of living. Residents consistently call for a solution to the affordability issue and the ability for people to maintain an affordable, equitable, and dignified quality of life.

Strategic Plan Goals & Objectives

1. Consider Low-income Adjustments to Utility Services
Research solutions by other entities
Develop and propose policy
2. Equity and Inclusion
Evaluate and implement low-income plans for various Parks, Rec, and Trails programming
Augment criteria for RAP tax distribution for underserved populations
Include equity and inclusion components as part of needs assessment of Parks Master Plan facilities and programming
Formalize relationships with community service providers
Diversify social services provided by Police Department
Create additional training opportunities related to mental health, implicit bias, de-escalation techniques
Implement School and Youth Resource Program
Implement program for high users of social service programs
Implement low-income plan for CREA effort
Include equity and inclusion components as part of needs assessment of Sustainability Plan
Low-income strategy for dark sky compliance
Incorporate inclusion policy in personnel manual
Document translations for critical planning and building documents
Identify community education opportunities
3. Management of Center Street Parking (Library)
Distribute educational fliers to in-town camping, ticket multiple offenders
WiFi - shut down after hours, PW protect, time limit
Educational signage
4. Participating in Childcare Solution
Develop agreement with grantee for administration of RCOG grant proceeds
Manage and administer rural opportunities grant program
Meet quarterly with organizations to ensure compliance with terms
Work with grantee to develop a spenddown period
5. Youth Engagement and Recreation Investment
Identify project to use RAP funding - PRT
Consider targeted programming for various facilities and age groups

6. Addressing Fractional Ownership Concerns

Work with legislative representatives to propose statutory alternatives

Pillar 3: Leadership & Decision-Making

Importance of Pillar 3

Community members have reiterated how they feel that change is “happening to them” and that local control is out of their hands and possibly out of the hands of local government. Leadership and decision making have been key issues in the visioning process in relation to the need for Moab to have more autonomy, rather than the predominant influence by the State Legislature. There has been a call for developing better relationships with the State and for Moab to have a bigger seat at the table with regards to decision making. Residents have also called on local government to respond to the community in a more effective manner and to improve communications beyond social media.

Strategic Plan Goals & Objectives

1. Strategic Asset Management—Long Term Infrastructure Related to Property Tax Consideration
Inventory long-term assets
Develop replacement plan
Identify funding sources for replacement plan
2. Pursue Revenue Enhancement Opportunities
Adopt impact fee for transportation, parks
Evaluate and implement options for public safety disproportionate service fee
3. Law Enforcement Transparency
Organize page to display monthly PD reporting metrics
Full implementation of records management system (RMS)
Develop key reporting metrics from RMS to communicate to public
Reporting training schedules
Better utilization of social media
4. Emergency Planning
Participate in development of County Hazard Mitigation Plan
Develop internal policy related to emergency response
Develop community engagement plan for flood events
5. Plan for Property Tax Implementation
Complete Strategic Asset Management plan
Determine priority during FY25 strategic planning session
Complete Comprehensive Financial Sustainability Master Plan
6. Parks Master Plan
Identify existing conditions
Needs assessment
Draft Plan
Review and approval
7. Municipal Code Review and Revision
Develop and publish RFP
Vendor selection
Substantial progress

8. Department Performance Tracking
Implement strategic planning software for performance tracking
9. Enhance Agenda Summary Content and Appearance
10. Citizen Engagement Campaign
Create one-hour civics education program
Assist in creation of every other month column
11. Franchise Agreement Providers
Inventory and review all franchise agreements

Pillar 4: Environmental Stewardship

Importance of Pillar 4

There is a clear desire in the community to pursue environmental and sustainability practices. Adjustment to climate change, and the mitigating impacts of extreme weather events, such as extreme heat, fires, and floods, are seen as urgent issues to address. Due to its unique location, Moab is under increased pressure regarding the challenges of water scarcity and climate change. Moab should be at the forefront of environmental leadership because of these enhanced challenges, but it is not as progressive as other similar places in the United States.

Strategic Plan Goals & Objectives

1. Develop Green Infrastructure Policy
2. Dark Skies—Ordinance, Street lights, IDA Application
Develop education campaign for residents and commercial
Survey following street light demonstration
Determine suitable replacement for street light fixtures
Complete IDA application
Development and adoption of update to ordinance
3. Community Renewable Energy Act
Community education campaign following the completion of rate-setting process
Understand eligibility for state and federal properties within City limits
4. Sustainability Plan
Oversee completion and implementation of plan
5. Water Consumption—City Facilities and Properties
Consider opportunities for turf removal in Parks Master Plan
Conduct water audit for all irrigated landscaping
Identify and report on water savings resulting from pool filter transition
Conduct a water system loss audit and set goal for improvement
Select 4 sites for waterwise landscaping demonstration (xeriscape, natives, waterwise, bee garden)
Implement action items resulting from Facilities Master Plan
6. Waste Generation Management Program
Evaluate solid waste hauling needs and contract with selected provider
Address recycling contamination issues
Develop an education and outreach plan in conjunction with recycling coordinator
Update City outdoor recycling infrastructure in conjunction with dispersed parking
Implement outdoor recycling throughout the city
7. Increase Local Food Production
Identify potential location in Parks Master Plan for community garden
Engage MoCom to determine capacity for management of project
Consider fee waiver for local food producers at Arts and Ag market
8. Enhance Relationship with Local Public Land Agencies
Re-engage with Forest Service on Forest Service Plan
Schedule annual meeting with BLM, Forest Service

9. Composting Pilot Project
Possible incorporation with community garden
Work with Canyonland Solid Waste Authority to pilot community composting program
10. Increase EV Infrastructure
Develop a policy for when City right-of-way can be used for electric infrastructure
Identify appropriate sites for development of EV infrastructure
Work with Rocky Mountain Power to implement additional charging station
11. Landscape Ordinance Consideration
Oversee completion of ordinance
Public education campaign following adoption

Pillar 5: Workforce Housing

Importance of Pillar 5

Housing is a consistent challenge in Moab in relation to both home ownership and renting, due to escalating property prices. Second home ownership is also seen as contributing to the issue of lack of housing for locals. Workers who service the community including teachers, public safety, and municipal workers are unable to live where they work. With the increasing numbers of hotels, there is an increasing need for workers, however there is not affordable housing available for these workers. They often resort to living in very cramped conditions and sometimes in their vehicles. To address the workforce issue, there is a need for affordability, a high-quality school system, reduction in competition in wages and housing to attract and retain workers.

Strategic Plan Goals & Objectives

1. Amendments to Subdivisions, PAD, PUD Ordinances
Develop and adopt ordinance update related to PD, PAD, PUD
Legal review of subdivision ordinance
2. Walnut Lane
Select qualified developer
Contract for development
Oversee initial stages of redevelopment
3. Deed Restricted Property Inventory
Generate collective inventory of various restrictions
Produce map available to the public
4. Living Wage Solutions
5. Consideration of Alternative Housing Solutions (Tiny Homes, RV Parks)
Research potential solutions and how such an ordinance would be framed

Pillar 6: Community Fabric & Well-Being

Importance of Pillar 6

Moab residents have consistently expressed their deep attachment to the community and the unique social fabric that has existed. There is a very strong sense of shared experience in this community, where people from many backgrounds are drawn together by a common appreciation of the community, its location and history. This ability for a broad and diverse cross section to coexist is a key part of the community appeal. In short, people have consistently expressed a very deep affinity for the community. However, there is an emerging fear that the community fabric is changing, for the worse. There are greater divisions, tension, disconnects and inequalities. Residents seek a return to a community where people are more connected, and care for one another.

Strategic Plan Goals & Objectives

1. Noise Management
Identify high-impact opportunities for community noise management
Develop community outreach campaign for high-impact efforts
Update noise management page of City website
Consistent enforcement of equipment laws
Consistent enforcement of exhibition of speed
Commercial vehicle enforcement
Enforcement of illegally modified vehicles
2. Community Social Service Contributions
Negotiate and implement contracts with social service providers
Develop policy to identify eligible social service providers
3. Robust Law Enforcement
Fully staffed department
Increased traffic enforcement
Violent crime and contributing factors
Robust victim and social services
Identify opportunities for increased efficiency
Officer wellness
Foster a culture of professionalism
4. Community Engagement
Enhance implementation of Engagement HQ
Complete website redesign
Review and update City communications and engagement plan
Enhance participation in construction outreach projects
Identify FY projects which will require neighborhood meetings
Identify more opportunities to broaden the use of community outreach tools
Hire on-call consultant to coordinate construction projects
Identify and attend community events where PD can setup a booth
Increase engagement for backflow compliance
Increase engagement for grease trap compliance
Expand chipping education

Enhance Public Works Week May 21-27
Host community sandbag event
5. Lead Identification and Replacement Program
Inventory lead goosenecks and solder joints
Education for lead inventory and replacement project
Develop plan for lead system replacement
6. Dispatch Service Improvements
Formalize dispatch agreement with provider
7. Reduce Abuse of Public Property
Identify strategic patrolling opportunities
Dedicated staff time to cleanup efforts
Community outreach campaign - "keep community clean"
Volunteer days to cleanup
8. Transition from Complaint-Based Enforcement to Proactive Engagement
Assist code compliance office in developing content for high priority issues
Develop schedule and plan for most detrimental priorities (monster of the month)
Social media campaigns/survey to identify areas of community concern
9. Consider Strategies to Improve Neighbor-to-Neighbor Communications
Organize and implement in-person community events
10. Define Outcomes for Recreation Programs
Pursue Get Healthy Utah certification
11. Community Wellbeing Survey
Continue facilitating survey advertisement
12. Collaboration with Community Resource Providers

Foundational Priority: Infrastructure Projects

Infrastructure Priority Projects

One of the most critical services that municipalities provide is building and maintaining public infrastructure systems. These systems include water, wastewater, transportation, and recreation networks. Public infrastructure is the foundation for a city's social, economic, and environmental welfare, and maintaining these assets is vital to keeping communities livable and resilient.

A fundamental challenge of municipal budgeting is properly preparing for and covering the cost of long-term infrastructure maintenance. A city has the ability to defer long-term maintenance of infrastructure without a perceptible delay in levels of service. The outcome of such an action creates generational inequities for taxpayers. In recent years, the City has worked to diligently and strategically prioritize investment in its critical infrastructure, and it continues to do so with the list of projects represented in the table below.

Dispersed parking reconstruction
400 East bridge renovation
Kane Creek Boulevard reconstruction
RAP Tax project
Pedestrian footbridge at Episcopal Church
Birch and Tusher sewer projects
Well #12 construction
Mill Creek retaining wall repair
Natural Resource Conservation Service streambank stabilization projects
Water Reclamation Facility outfall replacement
Mill Creek intersection redesign
Additional 2-million-gallon water tank
Procure new SCADA system
Develop and adopt Water Resource Utility Management Plan