



City Council Work Session
City Hall - Canyon Trails Room 1 & 2
1900 N. Civic Square
Goodyear, AZ 85395
Monday, February 3, 2025
5:00 PM

Mayor
Joe Pizzillo

Vice Mayor
Wally Campbell

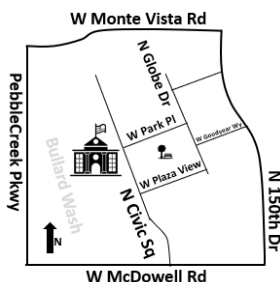
Councilmember
Brannon Hampton

Councilmember
Laura Kaino

Councilwoman
Vicki Gillis

Councilmember
Benita Beckles

Councilmember
Trey Terry



PROCEDURES

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Goodyear City Council and to the general public that the Council of the city of Goodyear will hold a meeting open to the public. Public body members of the city of Goodyear will attend either in person or by telephone conference call and/or video communication. The Goodyear City Council may vote to go into Executive Session, pursuant to A.R.S. § 38-431.03(A)(3), which will not be open to the public, to discuss certain matters. Meetings are conducted in accordance with the City Council Meetings Council Rules of Procedure adopted by Resolution No. 2018-1879.

THE CITY OF GOODYEAR ENDEAVORS TO MAKE ALL PUBLIC MEETINGS ACCESSIBLE TO PERSONS WITH DISABILITIES. With 48-hour advance notice, special assistance can be provided for sight and/or hearing-impaired persons at this meeting. Reasonable accommodations will be made upon request for persons with disabilities or non-English speaking residents. Please call the City Clerk (623) 882-7830 or Arizona Relay (TDD) 7-1-1 to request an accommodation to participate in this public meeting.

Si necesita asistencia o traducción en español, favor de llamar al menos 48 horas antes de la reunión al (623) 882-7830.



City Clerk's Office: 1900 N. Civic Square, Goodyear, AZ 85395 (623) 882-7830
www.goodyearaz.gov/cityclerk
City Council Meeting Live Broadcast: <https://www.facebook.com/goodyearazgov/videos>

CALL TO ORDER

ROLL CALL

AGENDA ITEMS FOR DISCUSSION

ALL ITEMS LISTED ARE FOR DISCUSSION ONLY. NO ACTION CAN NOR WILL BE TAKEN.

1. FY2025 STRATEGIC PLAN - UNIFIED COMMUNICATIONS PLAN UPDATE

Summary

Council to review the proposed Unified Communications Plan as part of the Fiscal Year (FY) 2025 Strategic Plan. (Tammy Vo, Digital Communications Director)

2. FY2025 STRATEGIC PLAN – CIP MANAGEMENT ACTION ITEM

Summary

Council will receive an update on the Engineering Department’s (Engineering) Fiscal Year (FY) 2025 Strategic Plan action item within the Fiscal & Resource Management focus area. The Capital Improvement Program (CIP) Management action item is intended to improve the scope and cost estimation of city CIP projects. (Steve Scinto, Director of Engineering)

3. FY2025 STRATEGIC PLAN - FIELD STAFF FACILITIES

Summary

Council will receive an update on the Public Works Department’s (Public Works) Fiscal Year (FY) 2025 Strategic Plan action item within the Infrastructure focus area. The Field Staff Facilities action item is intended to plan and implement relocation of staff from the Calle del Pueblo (CDP) complex. (Sumeet Mohan, Public Works Director)

ADJOURNMENT

POSTING VERIFICATION

This agenda was posted on 01/29/2025 at 4:44 p.m. by VM.

ITEM #: 1.
DATE: 02/03/2025
AI #:2409



CITY COUNCIL ACTION REPORT

SUBJECT: FY2025 STRATEGIC PLAN - UNIFIED COMMUNICATIONS PLAN UPDATE

STAFF PRESENTER(S): Tammy Vo, Digital Communications Director

Summary

Council to review the proposed Unified Communications Plan as part of the Fiscal Year (FY) 2025 Strategic Plan. (Tammy Vo, Digital Communications Director)

FISCAL IMPACT

There is no change to the fiscal impact of this program at this time. An amendment will be necessary to centralize the budget and will be on the regular meeting agenda for Council approval on February 10, 2025.

BACKGROUND AND PREVIOUS ACTIONS

This item has not previously been before the Goodyear City Council.

The Digital Communications Department's action item in the city's Strategic Plan is to evaluate and implement a coordinated citywide public communications plan in fiscal year 2025 (FY2025).

Staff met with the city's executive team in early 2024 to present options for moving forward with a Unified Communications Plan. Those options were:

- Continue operating as-is, with no changes.
- Adopt a blended approach, with staff citywide staying in their current departments and abiding by a scope of work set by Digital Communications.
- One Team, streamlining marketing and communications staff who report to the Digital Communications Department.

Digital Communications was directed to gather data on the types and quantities of digital communications core functions being performed by relevant staff in multiple departments to help guide decision making. Those departments include Economic Development, Parks and Recreation, including Goodyear Ballpark, and Goodyear Fire and Police.

STAFF ANALYSIS

Digital Communications, along with Human Resources, has completed an in-depth analysis of several city departments that have marketing and communications staff to understand their roles and responsibilities, determine the percentage of time they spend working on marketing and communications tasks, as well as expenditures on equipment and resources.

The analysis showed that communications and marketing staff within city departments function very independently, follow varying strategies and approaches and report to a variety of supervisors in different areas of expertise. The analysis also showed inefficiencies with multiple staff from varying departments doing the same tasks and purchasing similar equipment and subscriptions from multiple budgets.

This has, at times, resulted in inconsistent messaging, varying levels of product delivery and varying levels of customer service to key stakeholders including the news media, the business community, our residents and city staff.

This plan aims to accomplish the following goals to ensure that all staff are working together to produce quality work that reflects the city's overall communications strategy across all departments and not just within Digital Communications:

- Better marketing the city to a wider audience for business and tourism attraction.
- Consistent, accurate and timely media relations.
- Responsive and consistent social media customer service.
- Strategic content development to engage and grow the city's audience.
- Consistent branding.
- Achieving efficiencies with staff, costs and resources.
- Data tracking and reporting to guide decision making with allocation of resources.
- Employee Development -- Marketing and Communications staff will have more opportunities for growth.

As the city continues to grow rapidly, the needs mentioned in the above bullet points continue to grow within several departments which was not the case even five years ago. As the city grows, and as the way residents prefer to receive information changes with technology, it's imperative that the city adapt to these changes to ensure engagement with residents.

Other departments in the city with a unified approach are Finance, Legal, Information Technology and Human Resources. In the Valley, most mid-to-large sized cities have a centralized communications structure.

NEXT STEPS:

- Use an existing staff vacancy to recruit one full-time position to support new departmental structure.
- Transfer two positions from Parks and Recreation and two positions from Economic Development.

This information will serve as background for discussion with the Goodyear City Council at the public work session meeting on Feb. 3, 2025.

Attachments

Staff Presentation



Digital Communications

UNIFIED COMMUNICATIONS PLAN

Strategic Plan



Evaluate and Implement a Coordinated
Citywide Public Communications Plan

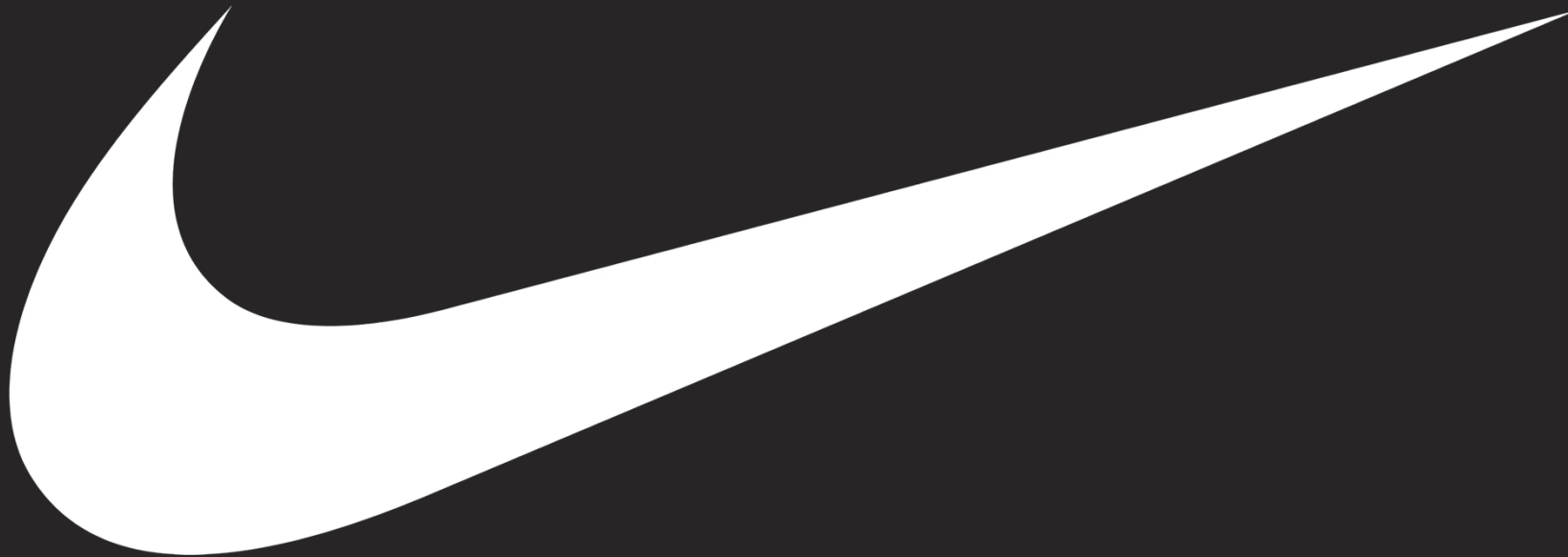


Digital Communications **UNIFIED COMMUNICATIONS PLAN**





Digital Communications **UNIFIED COMMUNICATIONS PLAN**





Digital Communications **UNIFIED COMMUNICATIONS PLAN**





Digital Communications **UNIFIED COMMUNICATIONS PLAN**





STRATEGIC PLAN

Safe & Vibrant Community



COMMUNICATION EVOLUTION

THEN



40,000 RESIDENTS

NOW

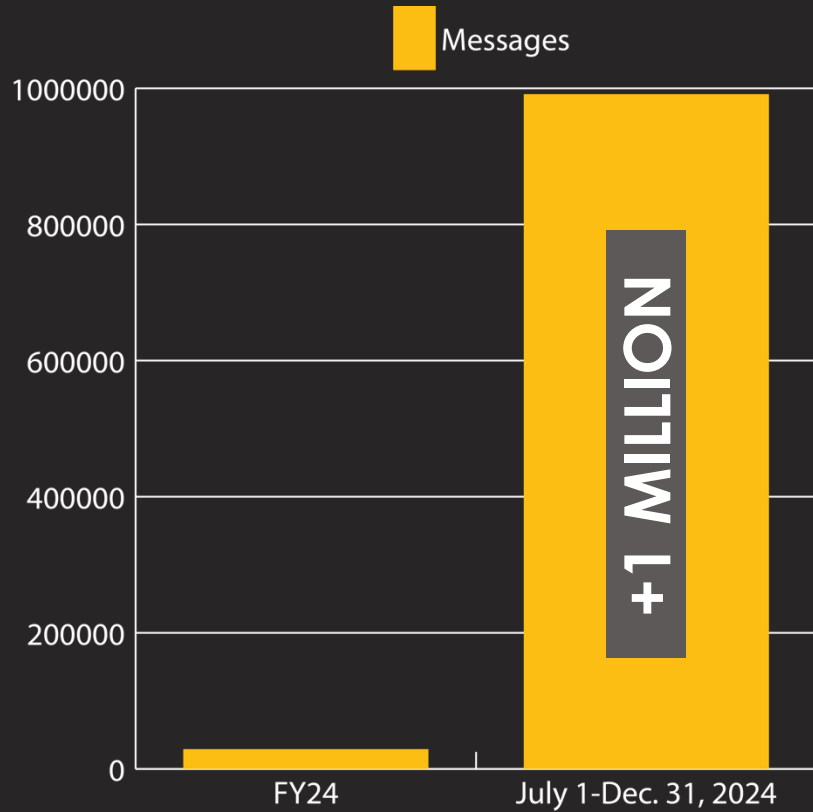


117,000 RESIDENTS

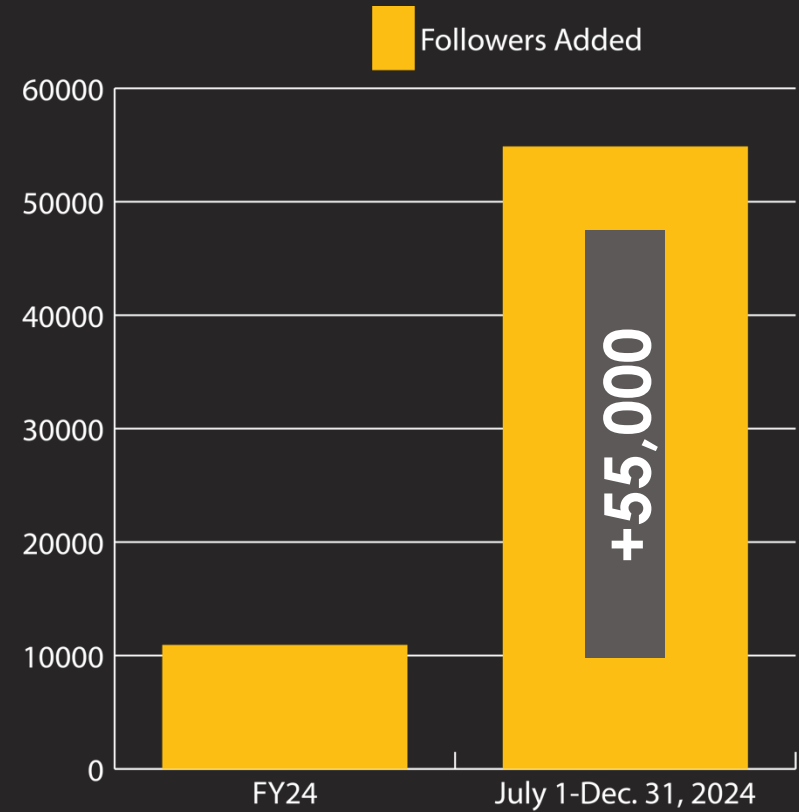


Unified Communications Plan

THE SOCIAL MEDIA NUMBERS



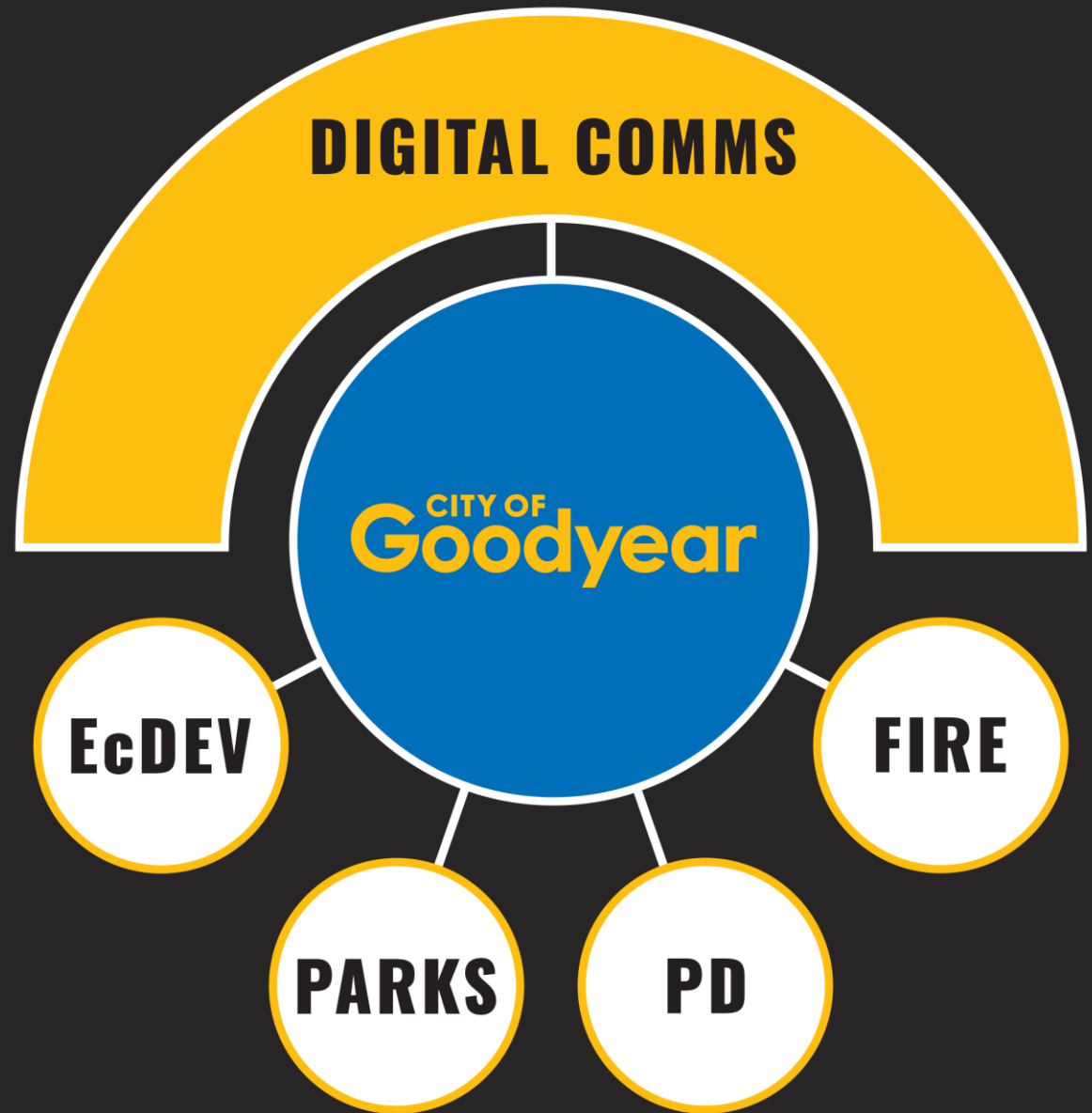
MESSAGES RECEIVED



FOLLOWERS ADDED

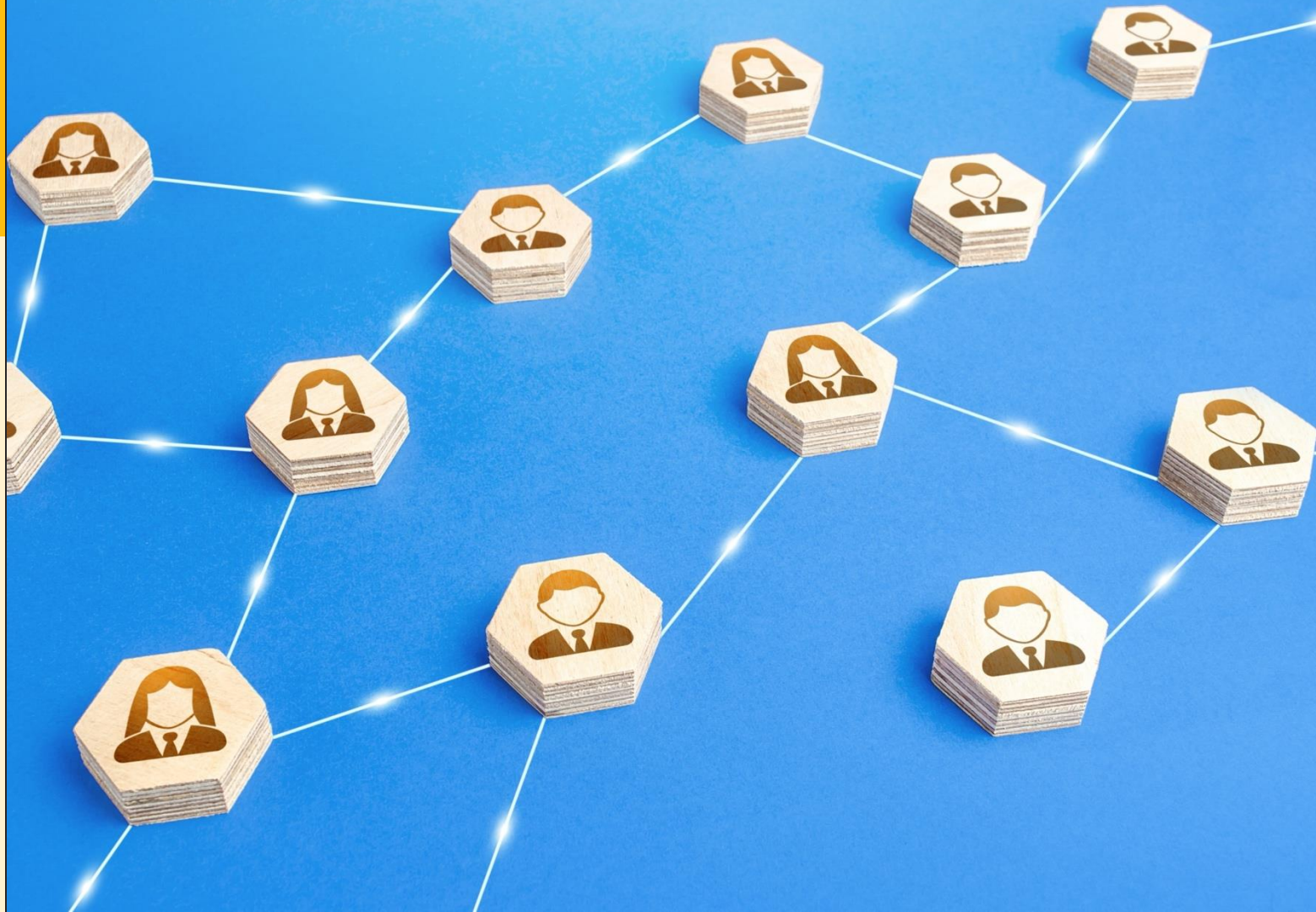
DECENTRALIZED GROWTH OVER TIME

Communications and marketing grew independently in a decentralized structure.

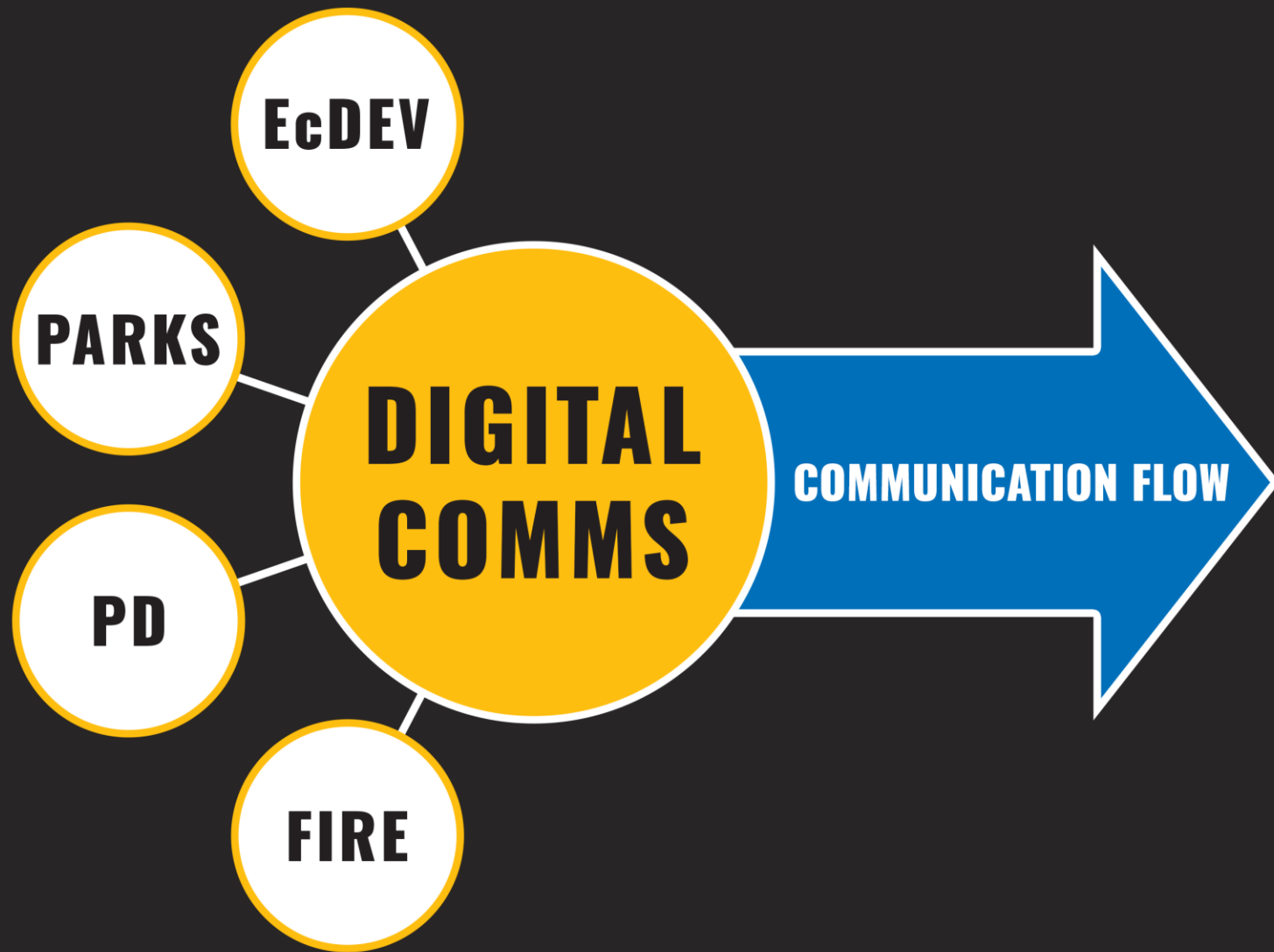


CENTRALIZED MODEL

- IT
- Legal
- HR
- Finance



**SHIFTING TO A
CENTRALIZED
MODEL**





Core Functions of **DIGITAL COMMUNICATIONS**

- Media Relations
- Photography
- Video Production
- Graphics Creation
- Drone Content
- Website
- Social Media
- Public Messaging Campaigns
- Internal Communications
- Podcast
- Printed Publications
- Live Production
- Setting Brand Standards





Unified Communications Plan **STAFF TRANSITIONS**

Move to Digital Communications



PARKS



EcDEV

Remain in Department



POLICE



FIRE



EXPANDING SOCIAL CARE

Meeting Growing Demand with Award-Winning Service

goodyearaz.gov



Phoenix

GOODYEAR WINS GOLDEN POST AWARD FOR SUPERIOR SOCIAL MEDIA CUSTOMER SERVICE IN GOVERNMENT

By Taylor Johnson

Published on April 19, 2024



New York City



25°F

Thu 43°F / 25°F

Fri 36°F / 24°F

Sat 34°F / 27°F

Sun 39°F / 28°F

Mon 37°F / 25°F

Tue 33°F / 22°F

Wed 28°F / 18°F

Goodyear's Digital Communications team has snagged the coveted Golden Post Award for Best Social Media Customer Service, leaving competitors in the dust at the Government Social Media Conference. The city's crew, from sunny Arizona, showed how it's done with swift fingers and sharp replies on social platforms, beating out nearly 450 entries to claim the win on April 17.

This is no small feat for the small city's big team, which has been grinding away, responding to a staggering 2,400 comments a month on average, according to the **City of Goodyear**. Their strategy, shifting towards customer service

Trending in Phoenix

- About 2 hours ago
Half-Ton Cocaine Bonanza Bust on Arizona Highway, Truck's Secret Stash Foils Trafficking Plot
- About 2 hours ago
11-Year Sentence for Driver in Chandler DUI Manslaughter Case, Maricopa County Attorney Stresses Consequences
- About 7 hours ago
Arizona Correctional Officer Terminated and Arrested for Smuggling Drugs into Lewis Prison
- About 6 hours ago
Arizona's Youth Driver Education Program Empowers Foster Youth with Driving Skills and Financial Aid for Vehicle Ownership

Load More



Unified Communications Plan


SOCIAL MEDIA CUSTOMER CARE



 **Goodyear Resident**
Speaking of Bullard Wash Park, can y'all pls turn on the lights before sunrise???


22h Like Reply 10  



 **Author**
City of Goodyear, AZ USA 
Our parks team says they'll have them on by Tuesday at 5:30 a.m.

3h Like Reply 

 **Goodyear Resident**
I would like to work for the City of Goodyear. This looks like fun! How do I get my foot in the door?

22h Like Reply 10  

 **Goodyear Resident**
Goodyear, thank you for always keeping us up to date on what's happening!

22h Like Reply 10  



PLAN BENEFITS

Consistency, efficiency and impact

- Consistency of message
- Reaching more residents
- Efficiencies
- Better ability to tell the city's story





TIMELINE

- Budget Amendment – **FEB. 10**
- Recruit (from vacancy) to Support Plan – **EARLY SPRING**
- Staff Transitions – **MAY**
- Implementation of Plan – **BY END FY25**





ITEM #: 2.
DATE: 02/03/2025
AI #:2402



CITY COUNCIL ACTION REPORT

SUBJECT: FY2025 STRATEGIC PLAN – CIP MANAGEMENT ACTION ITEM

STAFF PRESENTER(S): Steve Scinto, Director of Engineering

OTHER PRESENTER(S):

Walt Kinsler, CIP Manager

Summary

Council will receive an update on the Engineering Department's (Engineering) Fiscal Year (FY) 2025 Strategic Plan action item within the Fiscal & Resource Management focus area. The Capital Improvement Program (CIP) Management action item is intended to improve the scope and cost estimation of city CIP projects. (Steve Scinto, Director of Engineering)

FISCAL IMPACT

There is no direct fiscal impact related to this item.

BACKGROUND AND PREVIOUS ACTIONS

On November 13, 2023 (AI-1649), Council adopted Resolution No. 2023-2363 ADOPTING THE CITY OF GOODYEAR FY2025-2027 STRATEGIC PLAN. In the adopted Strategic Plan under the Fiscal & Resource Management Focus Area, Engineering has a CIP Management action Item to improve the scope and cost estimation of City CIP projects, which is to be completed in FY2025.

The CIP Management action item is included in the updated FY2025-2028 Strategic Plan, which Council adopted at its November 18, 2024, meeting through resolution No. 2024-2434 ADOPTING THE CITY OF GOODYEAR FY2025-2028 STRATEGIC PLAN.

STAFF ANALYSIS

The city of Goodyear's CIP has experienced significant growth and increased complexity due to city expansion, volatile market conditions, and rising project demands. Historically, the CIP was administered and overseen by the Finance Department, which included the budgetary process, project submission, approval, and reporting. Engineering's CIP role was limited to managing the design, construction, and delivery of approved projects. This division of responsibility for the CIP resulted in inefficiencies, as project scoping, risk identification, and cost estimation were not addressed in a coordinated manner during the CIP project development, submission, and approval phases. Consequently, CIP projects often faced budget overruns, frequent change requests, and delays.

In 2022, the City shifted primary responsibility for the CIP to Engineering to better align project planning, scoping, and execution. This transition aimed to improve project preparation, enhance accountability, and strengthen stakeholder communication. After this transition, Engineering conducted internal and external surveys to gather feedback on CIP customer service, processes, and tools. Concurrently, as recommended by the City Audit Subcommittee, the City engaged a consultant to conduct an audit of the CIP. Collectively, these surveys and the audit provided valuable insights into areas where the CIP program was falling short, most notably related to significant gaps in the project scoping and cost estimation processes.

As a result, the CIP Management action item was included in the FY2025-2027 Strategic Plan, with a focus on improving the scope development and cost estimating for the City's CIP projects. In addition, the surveys and audit also identified additional areas for improvement, including providing better stakeholder engagement and addressing inefficiencies in project communication and collaboration.

CIP Management – Scope and Cost Estimating

One of the core issues with CIP project scoping and cost estimation stemmed from the timing and structure of the CIP project submission process. Historically, staff from various CIP departments who had new CIP projects that required funding approval, were asked to submit their project requests in November, which brought challenges with operating budget preparation, and peak holiday season and staff vacation schedules. The CIP submission timeline did not provide sufficient opportunity for the necessary staff communication and collaboration. Further, City departments each approached scope development and cost estimating for CIP projects differently. Even when staff engaged third-party firms to assist with cost estimating for CIP projects, the short submission window created limitations to the number of projects that could be assessed. The City's decentralized CIP development and submission process resulted in significant issues with the consistency and quality in CIP project submissions. Once funded and ready for design and construction, these CIP projects often faced difficulties in implementation, which led to missed completion dates and projects coming in over budget.

When Engineering took on a central role in the development and management of the CIP, the intent was to provide sufficient time and standardized tools to fully vet CIP projects, to develop accurate scopes, and to produce realistic cost estimates, leading to better and more reliable delivery of the City's CIP projects.

WHAT WE HAVE DONE

To improve scoping and costing for the CIP, several initiatives have been implemented:

CIP 365 Launch

- The CIP 365 approach sought to make the CIP development and submission process a year-round effort, providing more time for City departments to prepare key projects for funding.
- With CIP 365, Engineering introduced a centralized, year-round submission platform for continuous project requests, enabling real-time collaboration and comprehensive evaluations for future project viability.
- CIP 365 allowed the CIP project creation process to be separated from the annual budget process, allowing staff to start earlier in the year, allocating more time and resources for thorough project preparation.
- Concurrently, Engineering worked with Finance to establish a \$500,000 financial

threshold for CIP projects, and to remove agreements and asset management projects from the CIP, allowing Engineering and Finance staff to focus CIP efforts on larger infrastructure and construction projects.

Project Initiation Workbook Development

- Engineering staff created a Project Initiation Workbook, which provided a standardized tool to streamline project scoping, budgeting, and scheduling for new CIP projects.
- The Project Initiation Workbook promotes quality at the source by consolidating all necessary information into one centralized workbook that includes:
 - **Project Initiation Questionnaire:** Simplified questionnaire designed to convey major project goals, constraints, and the department owner's vision.
 - **Location Map:** Proposed project location(s) and scope impacts.
 - **Risk Register:** Proactively identifies project risks and mitigation measures through detailed matrices.
 - **Itemized Cost and/or Vendor Cost Estimates:** Standardized unit costs and quantities for construction, based on current market conditions, developed through an estimating tool or substituted by third-party cost estimates (or combination thereof).
 - **Project Budget Sheets:** Summary of the overall costs to deliver projects, including non-construction and administrative related items, by project phase (Design, Construction, Land Acquisition, etc).
 - **Project Delivery Selection Matrix:** Identifies the recommended procurement method, which enhances the development of a more realistic project timeline.
 - **Project Timeline:** Provides high-level insights into major tasks necessary for successful project delivery.
- The Project Initiation Workbook is a living document that allows for both project managers and project owners/stakeholders to contribute data, fostering shared accountability and a better partnership.

Third-Party Cost Estimating Services

The development of reliable CIP project cost estimates is highly dependent on the use of accurate and comprehensive databases, that are linked to local, regional, and national market conditions, as well as relevant and recently completed CIP projects. With limited access to industry cost information, Engineering engaged a third-party estimating firm, with industry expertise, for complex projects requiring specialized knowledge. In addition to working on the complex projects, the third-party estimating firm may also review and verify cost estimates for other projects, ensuring greater accuracy and reliability in CIP project budget development.

Increased Time Allocation

Engineering extended the timeline for CIP project creation to allow for more comprehensive analysis, enhanced stakeholder engagement, and thorough validation of costs by staff and third-party estimators. Additionally, the CIP project review window was extended to enable project managers and engineering leadership to conduct detailed assessments of new and updated CIP projects, ensuring greater accuracy and preparedness.

Improved Collaboration and Communication

To address diverse collaboration and communication needs, Engineering adopted multiple approaches to increase engagement and efficiency. Engineering staff facilitated roadshows to provide City departments with tailored presentations and tools, ensuring alignment and clarity across teams. City departments were involved early and consistently throughout the CIP

development and submission process to foster collaboration and proactive decision-making. Additionally, technology and tools (SharePoint/G|Net) were utilized as a transparent hub, offering streamlined updates and a centralized platform for effective collaboration.

Additional Enhancements to the CIP Process

In addition to a focus on improving the scope development and cost estimating for the City's CIP projects, Engineering also sought to address the other areas noted earlier for CIP process improvements.

- Engineering worked closely with Information Technology (IT) to better leverage existing IT software, and Team Dynamix (TDX) was a primary focus. By implementing TDX as a project management tool, there is a consistent and reliable tool for tracking project requests, workflows, and reporting, thereby reducing manual inefficiencies and improving consistency.
- Engineering staff has worked to introduce quarterly reports with real-time dashboards, providing insights into CIP project health and performance metrics.
- Engineering worked to update the CIP Project Management Manual to refine workflows, create job aids, and establish consistent guidelines for project managers to ensure standardized governance across the organization.

HOW WE COMMUNICATED

To ensure transparency, alignment, and active engagement throughout the CIP process, a variety of communication and socialization strategies were implemented.

Stakeholder Roadshows

As noted earlier, Engineering conducted roadshows to kick off the upcoming 5-year CIP cycle, providing tailored presentations that introduced the CIP process, clarified program goals and departmental roles, and engaged key owner departments. These sessions addressed concerns, fostered collaboration, and ensured alignment on project intake processes.

Email Communications

Engineering also utilized targeted email communications to keep stakeholders informed about key updates and deadlines. These email communications ensured timely dissemination of critical information and maintained consistent engagement across City departments.

Stakeholder Meetings

Regular stakeholder meetings held by Engineering with other City departments further supported collaboration by providing updates, addressing challenges, and reviewing completed projects through lessons-learned debriefs. These meetings also served as a platform to gather feedback, refine project scopes, and sustain engagement throughout the project lifecycle.

Lessons-Learned Debriefs

Structured post-project reviews, known as lessons-learned debriefs, captured key insights, highlighted successes, and identified areas for improvement to enhance future initiatives. Collectively, these communication efforts strengthened collaboration, improved project readiness, and ensured alignment with organizational goals while maintaining consistent engagement with all involved parties.

HOW WE MEASURE SUCCESS

Although Engineering has implemented several improvements to the CIP process, the

success of this strategic initiative will be evaluated through the following key measures:

1. **Tracking Change Requests:** Change requests are part of the CIP project implementation process to communicate and approve significant changes to the scope, cost, and/or schedule for CIP projects. By measuring the frequency, scope, and associated costs of project change requests, Engineering will be able to identify and address deficiencies in initial planning, such as unclear scoping, unrealistic timelines, or underestimating budgets. This tracking effort will also help evaluate the effectiveness of implemented improvements.
2. **Monitoring Variances:** The goal of effective CIP project planning is to achieve project delivery in close alignment with initial goals. Through analyzing deviations between initial project estimates and actual outcomes in costs and schedules, Engineering will be able to assess the accuracy and reliability of planning efforts.
3. **Stakeholder Feedback:** Engineering provides support services to City departments in the delivery of their CIP projects. Collecting feedback from Engineering's customers through post-project surveys and debrief sessions will help gather insights and inform continuous improvement efforts.
4. **Celebrating Wins:** Goodyear's Culture Statement is "We Care, We Achieve, We Celebrate," and through highlighting successful projects in quarterly reports and public forums, Engineering hopes to acknowledge key CIP achievements and foster increased stakeholder confidence.

WHAT WE ARE PLANNING

In the spirit of continuous improvement, Engineering plans will continue to focus on better services to its customers, and has plans for upcoming initiatives that focus on strengthening operational efficiency, fostering collaboration, and improving project scoping rigor through the following actions:

1. **Establishing a "CIP Project Lane" with DSD:** In collaboration with the Development Services Department (DSD), Engineering will establish a dedicated process for CIP projects to streamline coordination. The "CIP Project Lane" will provide critical insights into site conditions, infrastructure needs, special conditions, potential developer activity, regulatory requirements, and coordination with other agencies and private utilities. By engaging subject matter experts, aligning milestones with permitting and design requirements and providing dedicated staff resources, the "CIP Project Lane" will help mitigate risk while increasing certainty around project delivery.
2. **Expanding CIP 365 Training and Maximizing Tool Utilization:** Engineering will roll out targeted training programs and implement standardized system adoption to promote consistent and proficient use of tools across all City departments. By emphasizing accurate inputs, effective tool application, and uniform processes, this effort will strengthen project tracking, management capabilities, and overall quality.
3. **Advancing TDX Integration, Reporting, and Resource Management:** The integration of dynamic reporting software and expanded use of TDX will enhance project management and oversight through live, up-to-date dashboards and refreshed quarterly reporting structures. These tools will provide real-time insights into project status, financial performance, milestone tracking, and overall project health while fostering transparency, identifying trends, and addressing potential risks early. Staff will also integrate document collaboration and review processes into TDX to streamline project initiation workflows, reducing reliance on SharePoint and improving efficiency. Additionally, TDX's Resource Management capabilities will be expanded to optimize scheduling and allocation, with advanced analytics and reporting incorporated to enhance decision-making and strengthen oversight across all projects.

4. **Providing a Quarterly CIP Report:** A quarterly CIP report will be disseminated to communicate CIP project health, status updates, and links to real-time dashboards. This report will offer a comprehensive view of CIP performance and progress by highlighting yellow and red projects, pinpointing potential risks, and promoting transparency. It will serve as an essential tool for monitoring project health, addressing challenges early, and ensuring alignment with organizational priorities. An initial CIP Quarterly Report is included as Attachment A.

Attachments

Attachment A - CIP Quarterly Report
Staff Presentation

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT

ATTACHMENT A



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

FY2025 CIP PROJECT SUMMARY	
Multi-Year Projects Carried Over from FY2024	51
New FY2025 CIP Projects	20
Total Number of FY2025 CIP Projects	71

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT CONTENTS:

1. Capital Improvement Program
2. CIP Health
3. High-Risk Projects
4. Medium Risk Projects
5. Change Control Requests
6. Projects Completed

CAPITAL IMPROVEMENT PROGRAM (CIP):

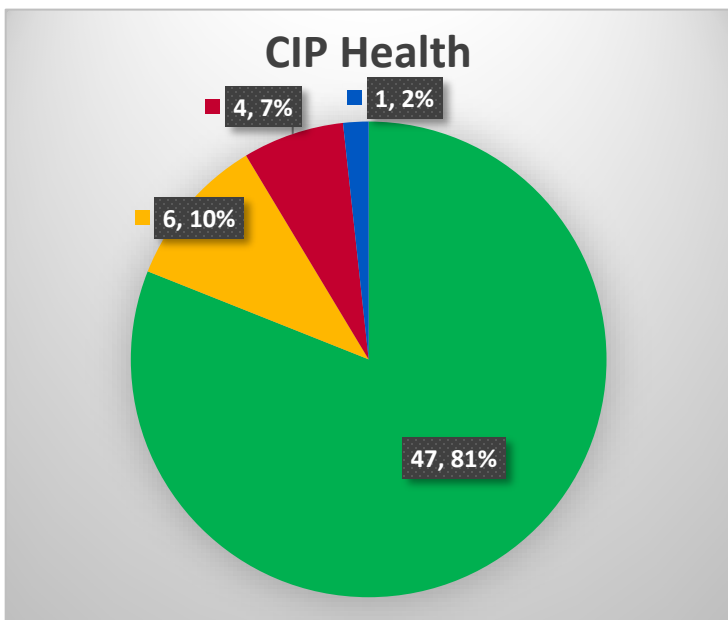
The CIP annual five-year program includes one-time projects over \$500,000 that increase capital assets, or major maintenance projects that maintain the life of capital assets by at least five-years. The capital budget is approved each year and includes CIP projects that span multiple years.

This Quarterly Report summarizes the progress and accomplishments of the city's Capital Improvement Program (CIP) in the referenced time frame above.

For a live report of all active CIP projects including health, phase, status, and department: [CIP Dashboard](#)
For the location and update of projects managed by Engineering: [CIP Story Map](#)

CIP HEALTH:

The health of the project's overall progress towards successful completion including scope, schedule & budget.



GREEN - Indicates low risk, with the project progressing as planned within the defined scope, schedule, and budget.

YELLOW - Indicates a moderate risk where changes to the project's scope, schedule, and/or budget are possible. The potential change is being tracked, and there is a possibility to mitigate the risk without requiring a Change Control Request (CCR).

RED - Indicates significant risk with imminent impact to the project's scope, schedule, and/or budget, requiring a Change Control Request (CCR).

BLUE/NONE - Project will be 100% progress and 'Closing'.

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

HIGH-RISK PROJECTS:

HEALTH	PROJECT NAME	ISSUE RELATED TO
Red	42013 - Traffic Signal - Camelback and Perryville	<input type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget
Red	42069 - Estrella Parkway - Hadley to Goodyear Boulevard North	<input checked="" type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget
Red	60077 - Rainbow Valley WRF Plant Design and Expansion	<input checked="" type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget
Red	61014 - GWRF Design and Construction	<input checked="" type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget

42013 – TRAFFIC SIGNAL – CAMELBACK AND PERRYVILLE

TOTAL PROJECT BUDGET: \$631,000

CURRENT PHASE: CONSTRUCTION

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Delayed due to private development offsite improvements.
 - Must wait until private development completes offsite improvements.
- Increase in construction cost due to delay.
 - Update budget and schedule once private developments have been completed.



42069 – ESTRELLA PKWY - HADLEY TO GOODYEAR BLVD NORTH

TOTAL PROJECT BUDGET: \$871,700

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Increase in scope - Include roadway improvements along Goodyear Blvd from Estrella to east of the Post Office and add parking on the north side between the Post Office and Goodyear Blvd.
- Relocation of utilities and US Post Office retaining wall.
 - Review alternative designs.



CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

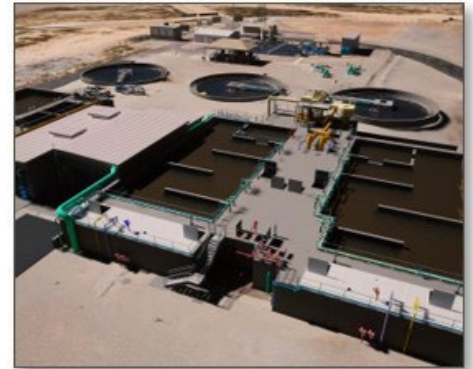
60077 - RAINBOW VALLEY WRF PLANT DESIGN AND EXPANSION

TOTAL PROJECT BUDGET: \$46,158,800

CURRENT PHASE: DESIGN / CONSTRUCTION

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Project is projecting to be \$8-\$10M over budget.
 - Budget shortage captured in Nov 18th bond, final Guarantee Maximum Price (GMP) is scheduled for May 2025.
 - Continue to review and entertain all value engineering and cost cutting measures to determine if appropriate to incorporate into project.
 - Process a CCR to request a budget increase once final costs are defined.



61014 - GWRF DESIGN AND CONSTRUCTION

TOTAL PROJECT BUDGET: \$87,000,000

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Current construction estimates over budget.
 - Continue to review and entertain all value engineering and cost cutting measures to determine if appropriate to incorporate into project.
- Selection of membrane biological reactor (MBR).
 - Early selection of MBR has positive impact on schedule but may limit competitive pricing



MEDIUM-RISK PROJECTS:

HEALTH	PROJECT NAME	ISSUE RELATED TO
Yellow	30014 - Fire Station 187 (Mobile) Remodel	<input type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input type="checkbox"/> Budget
Yellow	42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	<input type="checkbox"/> Scope <input type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget
Yellow	42052 - Bullard Ave, Celebrate Life Way to Roosevelt	<input type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input type="checkbox"/> Budget
Yellow	42058 - McDowell Road- Litchfield to Dysart	<input type="checkbox"/> Scope <input type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget
Yellow	60047 - Booster 11 Generator Replacement	<input type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input type="checkbox"/> Budget
Yellow	60062 - Goodyear Motel-Country Aire Apartments Sewer Piping	<input checked="" type="checkbox"/> Scope <input checked="" type="checkbox"/> Schedule <input checked="" type="checkbox"/> Budget

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

30014 – FIRE STATION 187 (MOBILE) REMODEL

TOTAL PROJECT BUDGET: \$3,964,900

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Schedule is at risk because the evaluation process to review the series of prefabricated metal buildings in lieu of replacing existing structures with double wide mobile structures took additional unplanned time.
 - Work closely with selected contractor to identify opportunities to expedite the design and construction schedules.



42026 – ESTRELLA PARKWAY, VINEYARD AVENUE TO MC85 (ESTRELLA BRIDGE)

TOTAL PROJECT BUDGET: \$95,337,000

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Arizona Public Service (APS) is requesting the Palo Verde Waterline crossing be concrete encased.
 - The city's Legal Department is reviewing the existing easement for prior rights and requirements.
- Buckeye Water Conservation and Drainage District (BWCCD) has a limited dry-up period and wants to control the design and construction of the bridge over their transmission canal.
 - The city will coordinate with BWCCD how best to minimize impacts to the project schedule and budget.



42052 – BULLARD AVE, CELEBRATE LIFE WAY TO ROOSEVELT

TOTAL PROJECT BUDGET: \$5,882,100

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Schedule is at risk due to land purchase.
 - Working with property owner to acquire all necessary property as quickly as possible.
- Budget is at risk due to escalation in the construction market not identified during project inception.
 - Reviewing competitive delivery methods to help control costs and improve schedule.



42058 - McDOWELL ROAD- LITCHFIELD TO DYSART

TOTAL PROJECT BUDGET: \$12,175,500

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Budget could be at risk due to the uncertainty in the construction bidding market for a May 2025 bid date.



60047 - BOOSTER 11 GENERATOR REPLACEMENT

TOTAL PROJECT BUDGET: \$1,151,200

CURRENT PHASE: CONSTRUCTION

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Project completion at risk due to back order of additional equipment parts. Delivery expected in February 2025 with construction completion June 30, 2025

60062 - GOODYEAR MOTEL-COUNTRY AIRE APARTMENTS SEWER PIPING

TOTAL PROJECT BUDGET: \$774,000

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Land occupied by lift station is not owned by City of Goodyear.
 - Include land purchase as part of project.

CAPITAL IMPROVEMENT PROGRAM

QUARTERLY REPORT



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

CHANGE CONTROL REQUESTS:

A Change Control Request (CCR) documents changes in a project's schedule, scope and/or budget. A CCR has been approved for the projects listed below since July 1.

PROJECT NUMBER	PROJECT NAME	TOTAL PROJECT BUDGET	CCR DESCRIPTION
35011	Telecommunications Remodel	\$1,902,800	Changed Supplemental funding from General to Development Impact Fee and moved budget to CIP project.
42027	Estrella Parkway and I-10 Interchange	\$12,418,200	Schedule and budget change. A \$4.5Mil budget amendment was approved by City Council on 5/20/2024.
60103	Corgett Clarifier Rehabilitation and New Clarifier	\$3,948,000	Scope, Schedule, and Budget change due to cost escalations.
61016	Central Ave Sewer and Wells Fargo Lift Station Upgrades	\$6,202,000	Schedule and budget change to move up one year.
40007	Permitting System	\$2,838,600	Schedule and scope change to add hardware/software to improve system efficiency.
35002	Tyler New World Upgrade (CAD/NIBRS/RMS)	\$2,138,900	Schedule and scope change to add hardware/software to improve system efficiency.
42037	Yuma Road, Canyon Trails to Sarival	\$9,330,000	Scope and budget change. A \$3Mil budget amendment
42062	Traffic Signal-165th Avenue & Yuma Road	\$1,398,000	Cancel project and combine scope and budget with project 42037

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

PROJECTS COMPLETED IN FY2025:

The following is a list of projects that have been completed since July 1.

PROJECT NAME	COMPLETION DATE
35008 - Police Building Art	11/2024
42060 - Traffic Signal - Estrella Parkway & Centerra Drive	11/2024
50036 - Goodyear Recreation Campus - Phase II Study	11/2024
60095 - Las Brisas Lift Station Odor Scrubber Replacement	11/2024
60105 - Goodyear Municipal Complex Tenant Improvement	11/2024
60121 - Historic Goodyear Pavement Rehabilitation	11/2024
50026 - Bullard Wash II Park Sidewalk & Pathway Lighting	10/2024
50039 - Guardians Complex Retaining Wall Replacement and Drainage	10/2024
60016 - Treatment Improvements at Site 18	10/2024
50040 - Guardians Maintenance Shop Breakroom	09/2024
50020 - ROW - Estrella Parkway: I10-MC85	07/2024
60046 - Historic Goodyear Water Replacements	07/2024
60112 - GWRF Master Plan	07/2024



CIP Management - Engineering Action Item FY2025 STRATEGIC PLAN UPDATE





CIP Management - Engineering Action Item FY2025 STRATEGIC PLAN UPDATE

ACTION ITEM:
Improve the scope and cost estimation
of City CIP projects



CIP Management - Engineering Action Item

What We Are Presenting

Why We Are Here

What We Have Done

How We Communicated

How We Measure Success

What We Are Planning

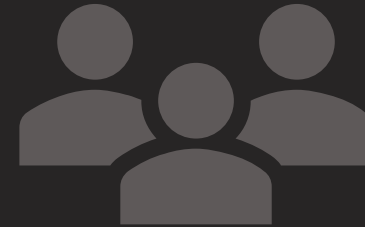


Why We Are Here

HISTORY OF CIP MANAGEMENT



Division of CIP
Responsibilities



Transition of CIP
Management

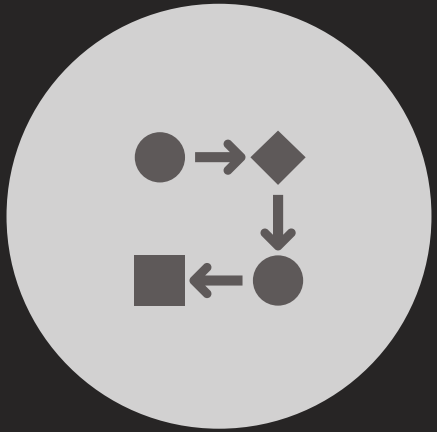


Why We Are Here

CHALLENGES



SIGNIFICANT
GROWTH



PROCESS
INEFFICIENCIES



PROJECT
CHANGES



Why We Are Here

FEEDBACK AND ACTION



Internal and External Surveys



CIP Program Audit



Strategic Plan Action Item



What We Have Done

CIP IMPROVEMENTS

Enhanced
Engagement



365

More Time

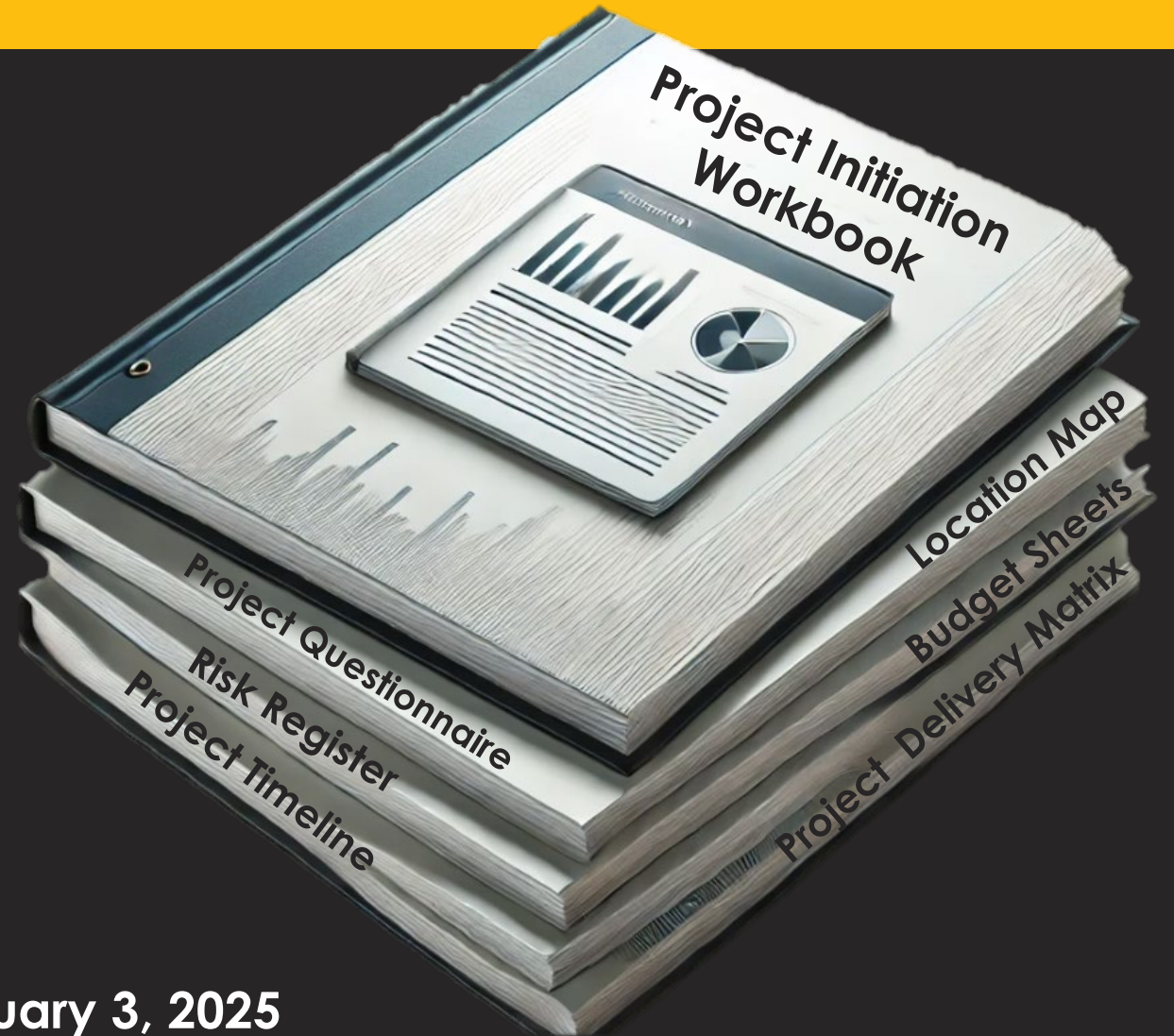
Better
Estimates



What We Have Done

PROJECT INITIATION WORKBOOK

- Project Questionnaire
- Budget Sheets
- Project Timeline



What We Have Done

ADDITIONAL ENHANCEMENTS



Fire Station 188

- Workflow Map
- Project Management Software (TDX)
- Project Manager Manual



HOW WE COMMUNICATED

- Stakeholder Roadshows
- Email Communications
- Stakeholder Meetings
- Lessons Learned Debriefs



Estrella/PebbleCreek Widening under I-10



HOW WE MEASURE SUCCESS

- Tracking Change Requests
- Planned vs Actual
- Stakeholder Feedback
- Celebrating Wins



Goodyear Recreation Center (GRC)



WHAT WE ARE PLANNING





WHAT WE ARE PLANNING

CIP QUARTERLY REPORT

- Past Quarter Highlights
- CIP Health
- Manager's Memo

CITY OF Goodyear
CAPITAL IMPROVEMENT PROGRAM

DEC. 2024)
ENGINEERING

SUMMARY	
New FY2025 CIP Projects	51
New FY2025 CIP Projects	20
Total Number of FY2025 CIP Projects	71

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT CONTENTS:

1. Capital Improvement Program
2. CIP Health
3. High-Risk Projects
4. Medium Risk Projects
5. Change Control Requests
6. Projects Completed

CAPITAL IMPROVEMENT PROGRAM (CIP):

The CIP annual five-year program includes one-time projects over \$500,000 that increase capital assets, or major maintenance projects that maintain the life of capital assets by at least five-years. The capital budget is approved each year and includes CIP projects that span multiple years.

This Quarterly Report summarizes the progress and accomplishments of the city's Capital Improvement Program (CIP) in the referenced time frame above.

For a live report of all active CIP projects including health, phase, status, and department: [CIP Dashboard](#)

For the location and update of projects managed by Engineering: [CIP Story Map](#)

CIP HEALTH:

The health of the project's overall progress towards successful completion including scope, schedule & budget.

Health Status	Count	Percentage
GREEN	47	81%
YELLOW	6	10%
RED	4	7%
BLUE/NONE	1	2%

GREEN - Indicates low risk, with the project progressing as planned within the defined scope, schedule, and budget.

YELLOW - Indicates a moderate risk where changes to the project's scope, schedule, and/or budget are possible. The potential change is being tracked, and there is a possibility to mitigate the risk without requiring a Change Control Request (CCR).

RED - Indicates significant risk with imminent impact to the project's scope, schedule, and/or budget, requiring a Change Control Request (CCR).

BLUE/NONE - Project will be 100% progress and 'Closing'.



Thank You



CIP Management - Engineering Action Item FY2025 STRATEGIC PLAN UPDATE

ACTION ITEM:
Improve the scope and cost estimation
of City CIP projects

ITEM #: 3.
DATE: 02/03/2025
AI #:2405



CITY COUNCIL ACTION REPORT

SUBJECT: FY2025 STRATEGIC PLAN - FIELD STAFF FACILITIES

STAFF PRESENTER(S): Sumeet Mohan, P.E., Director, and Tony Mena, Deputy Director, Public Works Department

Summary

Council will receive an update on the Public Works Department's (Public Works) Fiscal Year (FY) 2025 Strategic Plan action item within the Infrastructure focus area. The Field Staff Facilities action item is intended to plan and implement relocation of staff from the Calle del Pueblo (CDP) complex. (Sumeet Mohan, Public Works Director)

FISCAL IMPACT

Public Works is allocating \$50,000 per year from the current budget to address any needed or required CDP asset management projects until a long-term facilities solution is in place.

BACKGROUND AND PREVIOUS ACTIONS

On November 13, 2023 (AI-1649), Council adopted Resolution No. 2023-2363 ADOPTING THE CITY OF GOODYEAR FY2025-2027 STRATEGIC PLAN. In the adopted Strategic Plan under the Infrastructure Focus Area, Public Works has a Field Staff Facilities action Item to plan and implement relocation of staff from the CDP complex, which is to be completed in FY2025.

The Field Staff Facilities action item is included in the updated FY2025-2028 Strategic Plan, which Council adopted at its November 18, 2024, meeting through resolution No. 2024-2434 ADOPTING THE CITY OF GOODYEAR FY2025-2028 STRATEGIC PLAN.

STAFF ANALYSIS

The CDP facility was built in 1948 and has become increasingly inadequate for modern operational needs. The facility lacks ADA compliance, has restrooms accessible from the outside only, and depends on a parking lot leased annually from a private owner, which creates uncertainty for continuity of operations. CDP is used by both Parks and Recreation and Engineering departments for staffing, storage, and equipment parking needs.

Due to the concerns about the long-term future of CDP for city staff and operations, facilities

asset management projects at CDP were deferred for a number of years. The deferments of CDP facility improvements resulted in Council, City management, and employee concerns about the condition of the facility. In response, Public Works worked with Parks and Recreation and Engineering staff to make tenant improvements such as upgrades to the HVAC system, plumbing, flooring, electrical, IT, and staff meeting and break room areas. Since FY2023, \$110,000 in facility investments have been made at CDP.

Although these improvements have addressed immediate facility needs, these measures do not address some of the fundamental concerns with the CDP facility. Recognizing this, Council and City management identified the CDP facility within the City's Strategic Plan to identify and implement a solution for City operations at CDP.

Public Works staff initially considered installation of a portable trailer that could be located at the current Public Works/Water Services campus in order to relocate staff from the CDP facility. However, there were concerns from staff housed at the CDP about a portable trailer not being a permanent facility solution for them. Further, there were concerns that funding used for a portable trailer would be better allocated towards a permanent facility solution.

Public Works staff made a determination that a more comprehensive approach might be necessary to accommodate a long-term facility solution for the future field staffing needs of other City departments, as well as current CDP staff. This more comprehensive, yet longer-term approach would more effectively address the FY2025 Strategic Plan action item. This effort was initiated by Public Works in August 2024, and aimed to evaluate the long-term space needs for the City's operational field teams by working with the Parks and Recreation, Public Works, Water Services, Engineering, and Development Services departments. Staff looked at short-term and long-term needs such as workflows, departmental inter-connectivities, and workspace allocation for teams, vehicles, and equipment. Out of these preliminary efforts, Public Works staff has identified the potential for a single comprehensive facilities solution, or a Municipal Operations Complex, to address the long-term needs of the City's operational departments.

The City's updated FY2025-2028 Strategic Plan includes an FY2026 action item in the Infrastructure focus area for Public Works Department to "Present recommendations to the Council on the proposed expansion of the Municipal Operations Complex (Project 60119)." To address this Strategic Plan project, Public Works staff will further explore and evaluate a Municipal Operations Complex and provide information and recommendations for Council's consideration.

In regards to the FY2025 Strategic Plan project to plan and implement relocation of CDP staff, until a long-term solution is in place, Public Works will budget and implement tenant improvement projects as needed in the short-term to ensure the CDP facility is adequate for City staff and operations.

Attachments

Staff Presentation



FY2025 Strategic Plan – Field Staff Facilities





Current Locations

★ City Hall

CdP Calle del Pueblo





FY2025 Strategic Plan – Field Staff Facilities

- Who is at Calle del Pueblo
 - Parks and Recreation Department
 - Right-of-way Maintenance
 - Engineering Department
 - Traffic Management





FY2025 Strategic Plan – Field Staff Facilities

◦ Why is Calle del Pueblo on the strategic plan





FY2025 Strategic Plan – Field Staff Facilities

Renovations

Calle del Pueblo
staff is pleased





FY2025 Strategic Plan – Field Staff Facilities

- Next Steps
 - Continue maintenance and improvement of Calle del Pueblo
 - FY2026 Strategic Plan Action Item





Discussion