



2023 Work Plan Draft Discussion

August 8th, 2022

Purpose

- Council prepares an annual Work Plan that lays out their major priorities and values for the year. The Work Plan helps guide major policy decisions such as the budget.
- Council met in early 2022 for a Winter Retreat. Following that retreat, staff and the retreat facilitators have compiled Council's discussion into a draft 2023 Work Plan.
- Staff is looking for guidance and feedback from Council about whether the 2023 Work Plan as presented represents Council's priorities and values.

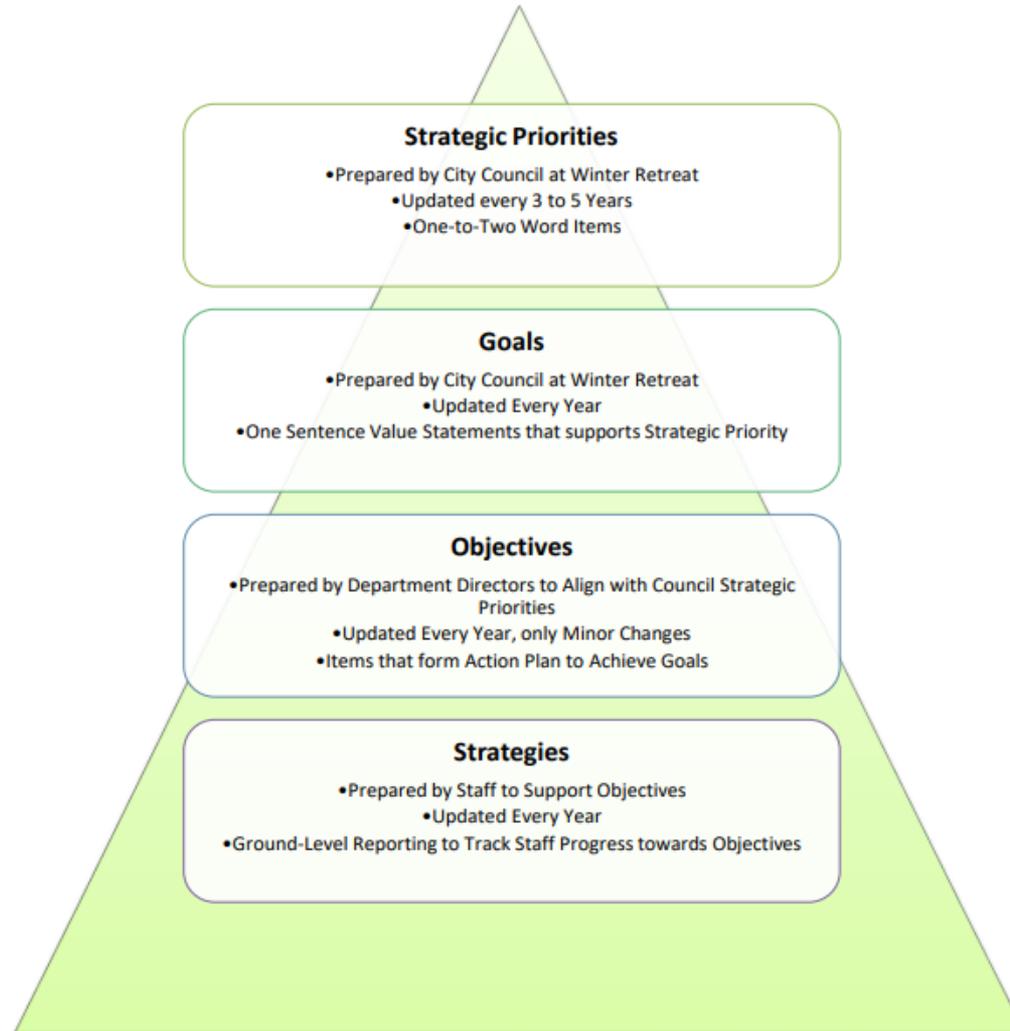
New This Year – Strategic Plan

- As part of the Winter Retreat, staff is working with the retreat facilitators to construct a multi-year strategic plan.
- The annual work plan will work in tandem with the Strategic Plan.
- This structure has several benefits:
 - Allows Council to track long-term projects
 - Provides continuity to staff year-to-year
 - Council can more easily set and direct long-term objectives and track the reporting therein

New This Year – Strategic Plan

- Nothing is changing about the function of the Work Plan. Council still has the authority to set and adopt the Work Plan.
- As of right now, staff has not completed a draft strategic plan for Council to review. Following tonight's meeting and feedback provided, staff will follow-up with the retreat facilitators to discuss next steps.

Structure of the Work Plan



Process for Presentation

- Staff will present two different slides per goal.
 - One slide will have the Goal and the relevant Strategic Priority that the retreat facilitators identified based on Council's discussion.
 - The other slide will have the draft objectives that the retreat facilitators and staff have constructed based on both the 2022 Work Plan and Council's stated priorities during the Winter Retreat.
- **Staff is looking for feedback and guidance as to whether the items presented accurately represent Council's vision for the 2023 Work Plan.**



Questions before Discussion?

Any questions about the Work Plan process or overview?

Strategic Priority 1 – Economic Development

Goal 1 – Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business



Commerce
CITY

Economic Development Objectives

Objective 1.1 – Identify and develop a regional activity generator(s)

Objective 1.2 – Revise city plans and codes, as needed, to achieve the vision

Objective 1.3 – Become a leader in renewable energy and manufacturing

Objective 1.4 – Create a Town Center design and development plan for destination live, work, play areas at 104th Avenue and Tower Road, the 72nd Avenue RTD light rail station, the downtown Derby area, and Victory Crossing



Strategic Priority 2 – Public Safety

Goal 2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability



Public Safety Objectives

Objective 2.1 - Increase investment in law enforcement

Objective 2.2 - Include provision for fire safety in the Land Development Code

Objective 2.3 - Become a model city for public safety using best practices

Objective 2.4 - Support the growth and evolution of the Police Department

Objective 2.5 - Improve the efficiency of public safety services through technology



Strategic Priority 3 – Infrastructure and Transportation

Goal 3 - Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development



Infrastructure and Transportation Objectives

Objective 3.1 - Connect trail systems and pedestrian networks to address equity and diverse points of interest along north-south and east-west corridors

Objective 3.2 - Develop a clear definition of "public improvements" for development/redevelopment negotiations to support an appropriate level of infrastructure maintenance

Objective 3.3 - Leverage infrastructure and transportation to support the needs of a diverse, fiscally, economically, and environmentally sensitive interconnected city



Strategic Priority 4 – Housing

Goal 4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth



Housing Objectives

Objective 4.1 – Identify creative methods to encourage focused housing growth to create distinctive and balanced housing solutions in sustainable neighborhoods.

Objective 4.2 – Support the growth of the City using a net-zero approach strengthened by amendments to the building code that encourage the use of sustainable materials

Objective 4.3 - Address the full spectrum of housing needs (homelessness to affordable to market-rate) through creative initiatives to accommodate quality of living and demand with a balanced solution



Strategic Priority 5 – Recreation

Goal 5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness



Recreation Objectives

Objective 5.1 – Develop a large citywide park that creates an opportunity to connect the Core City and Northern Range

Objective 5.2 – Create entertainment venues that are adjacent to or within city parks to create a lively city where people can work, play, and shop

Strategic Priority 6 – High-Performing Government

Goal 6 - Remain on the forefront of managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service

High-Performing Government Objectives

Objective 6.1 – Secure a Sustainable Financial Future and Act as good stewards of public funds

Objective 6.2 – Be an employer of choice that encourages diversity, safety, and innovation in the workplace

Objective 6.3 – Leverage technological systems to increase efficiency and effectiveness in the organization

Objective 6.4 – Act in a transparent and accountable manner