

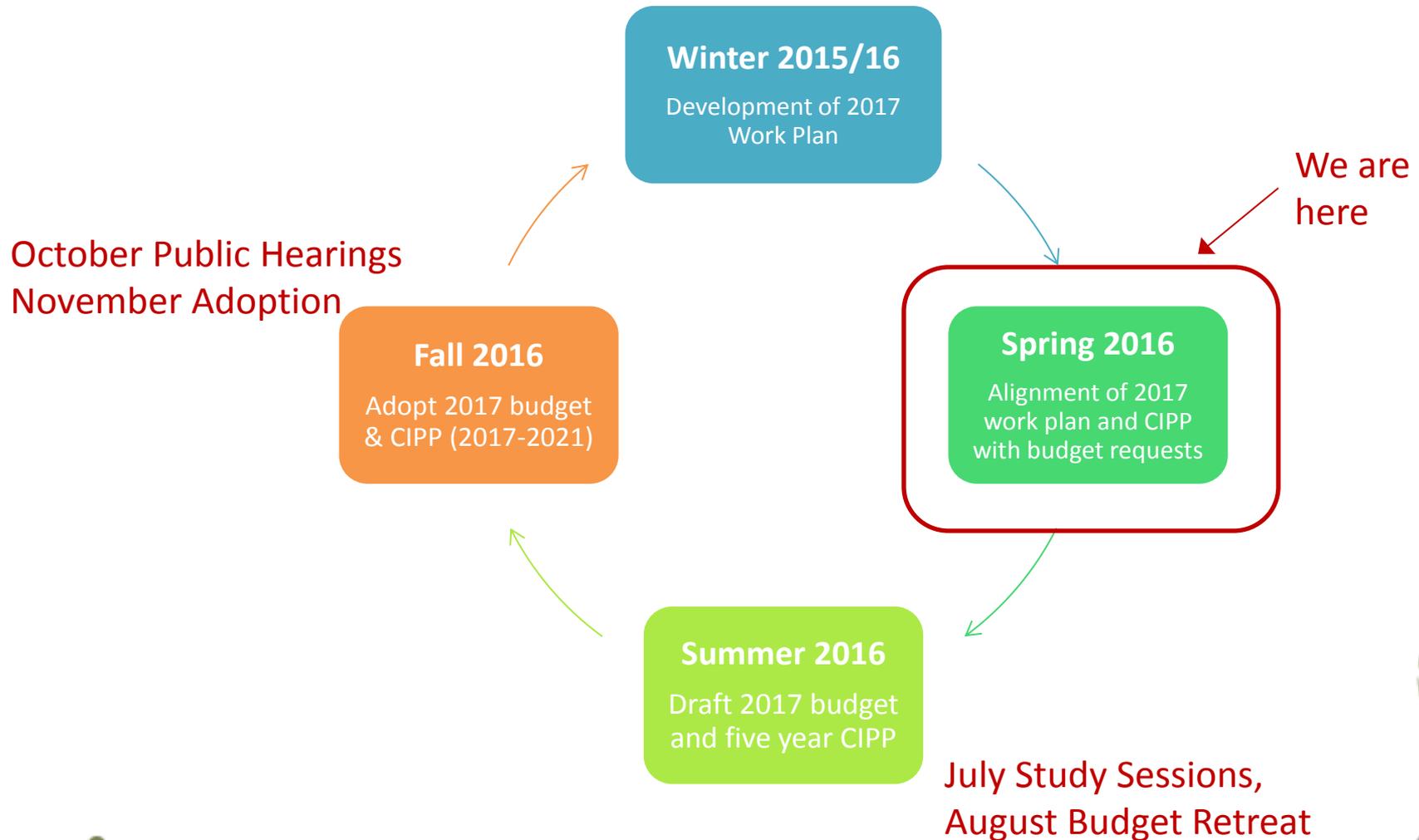


Planning Retreat Subcommittee

Purpose

- Review 2017 work plan process, budget cycle, council priorities, CIPP process
- Identify information needs/additional topic areas to discuss during upcoming budget process/retreat
- Review current organizational development work underway within administration
- Identify further refinement opportunities to implement during 2017/2018 process

2017 Work Plan, CIP & Budget Cycle



2017 Budget Calendar

- July 11, 2016: presentations on 2017 priorities, preliminary CIPP budget discussion
- July 25, 2016: Preliminary Budget Session: overview, revenue and CIPP discussion
- August 8, 2016: Department budget presentations
- August 22, 2016: Budget Retreat

Five Year CIPP

Submit Projects

- Improved format, detailed information
- Criteria scored by submitting department

Evaluate Submittals

- Finance, City Manager's Office
- Rescore submittals

Draft Plan

- Based on council priority, criteria, funding availability
- Input from CIPCAC, council

2017 Council Priorities

- 120th Avenue and U.S. 85 grade separation
- Senior Housing
- Competitive Youth Fields – North
- Police Department – Assessment
- Economic Development Project TBD

July 11 study session will focus on these priorities and seek policy guidance on how to proceed



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Characteristics of Good Budget Process

- Incorporates a long-term perspective
- Establishes linkages to broad organizational goals
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to management and employees

Key Considerations for 2017

- Complete 2K projects within program goals:
 - Build high quality facilities to lower their long-term maintenance costs
 - Spend taxpayer dollars wisely and transparently
 - Complete projects on time
- Balancing capital investment while maintaining operations and service levels in expanding community
- More public engagement on CIPP process (CIPCAC)
- Organizational Development to improve service delivery
- Managing, Budgeting to Outcomes

Key Considerations for 2017

- Further alignment with council goals
- Meeting council, community expectations
- Maintain and operate existing assets
- Leveraging limited resources
- Others?

Managing, Budgeting to Outcomes

- How we move the needle
- How we measure
- Where we put resources

City Council Goals

- Develop a balanced and vibrant economy to improve socioeconomic status
- Ensure a financially-sound city government to maintain or improve levels of service
- Develop and maintain public infrastructure to improve community appearance and encourage private investment
- Preserve and nurture a quality community to improve resident health and safety
- Engage the public to encourage community involvement, communication and to build trust



Measures of improved socioeconomic status?

- Average wage/household income
- High School graduation rates
- Homeownership
- Unemployment rate
- Others?



Recap/Action Items



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Questions
