



Planning Retreat Subcommittee

Oct. 24, 2016

Agenda

- 2017 Administrative Work Plan
- Winter Retreat Planning



Background

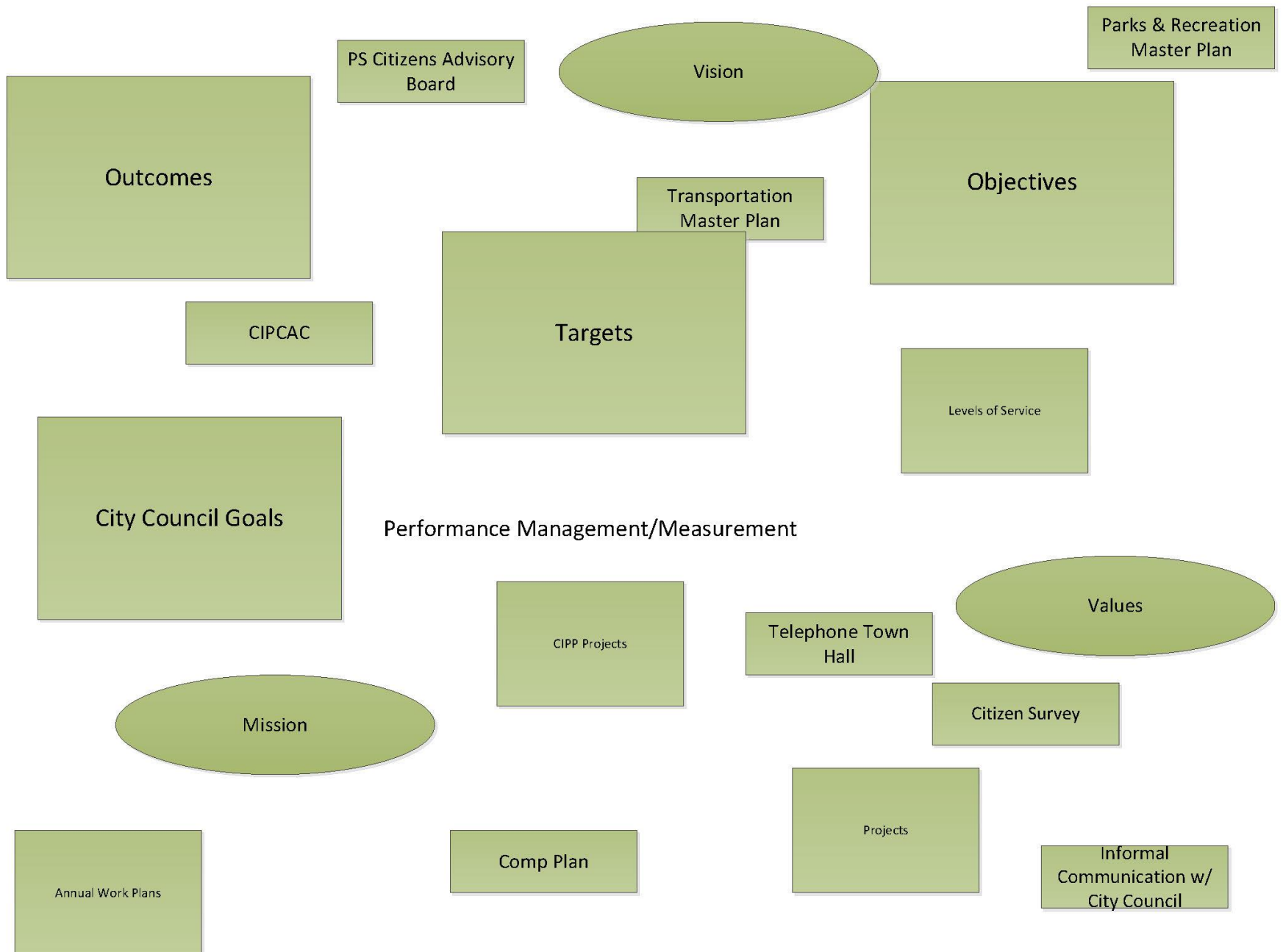
- Subcommittee met June 27
 - Direction on CIPP philosophy
 - Input on budget retreat
 - Identified additional areas of focus
- Discussed 2017 budget considerations
 - Organizational Development to improve service delivery
 - Managing, Budgeting to Outcomes



Background

- Managing & Budgeting to Outcomes
 - How we move the needle?
 - How we measure?
 - Where we put resources?
- Shift began in 2013 with city's first-ever administrative work plan and commitment to organizational development
 - Evolving each year to better align with council, community expectations





Organizational Strategic Plan

System-wide Performance Management

Implementation

Financial

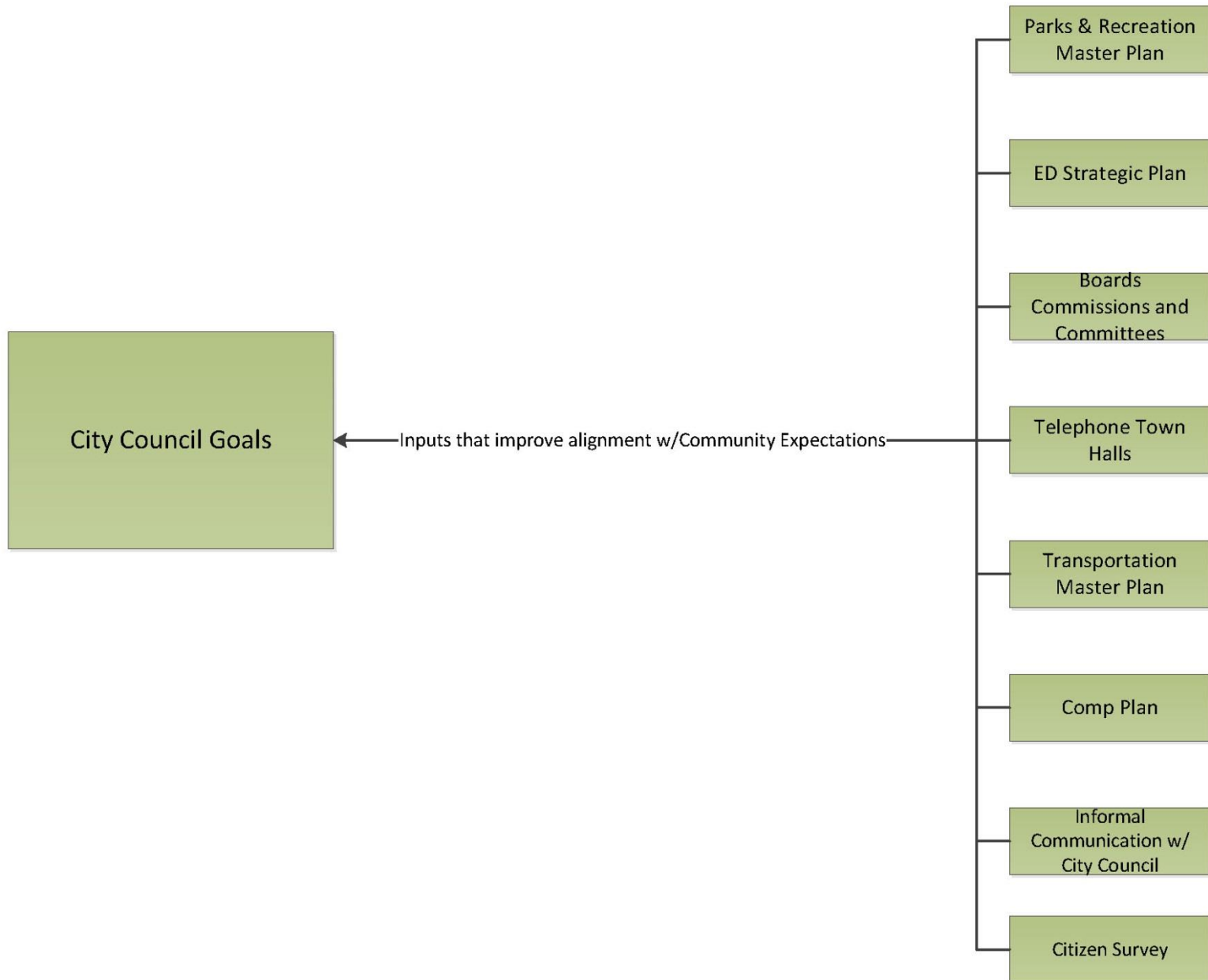
Planning

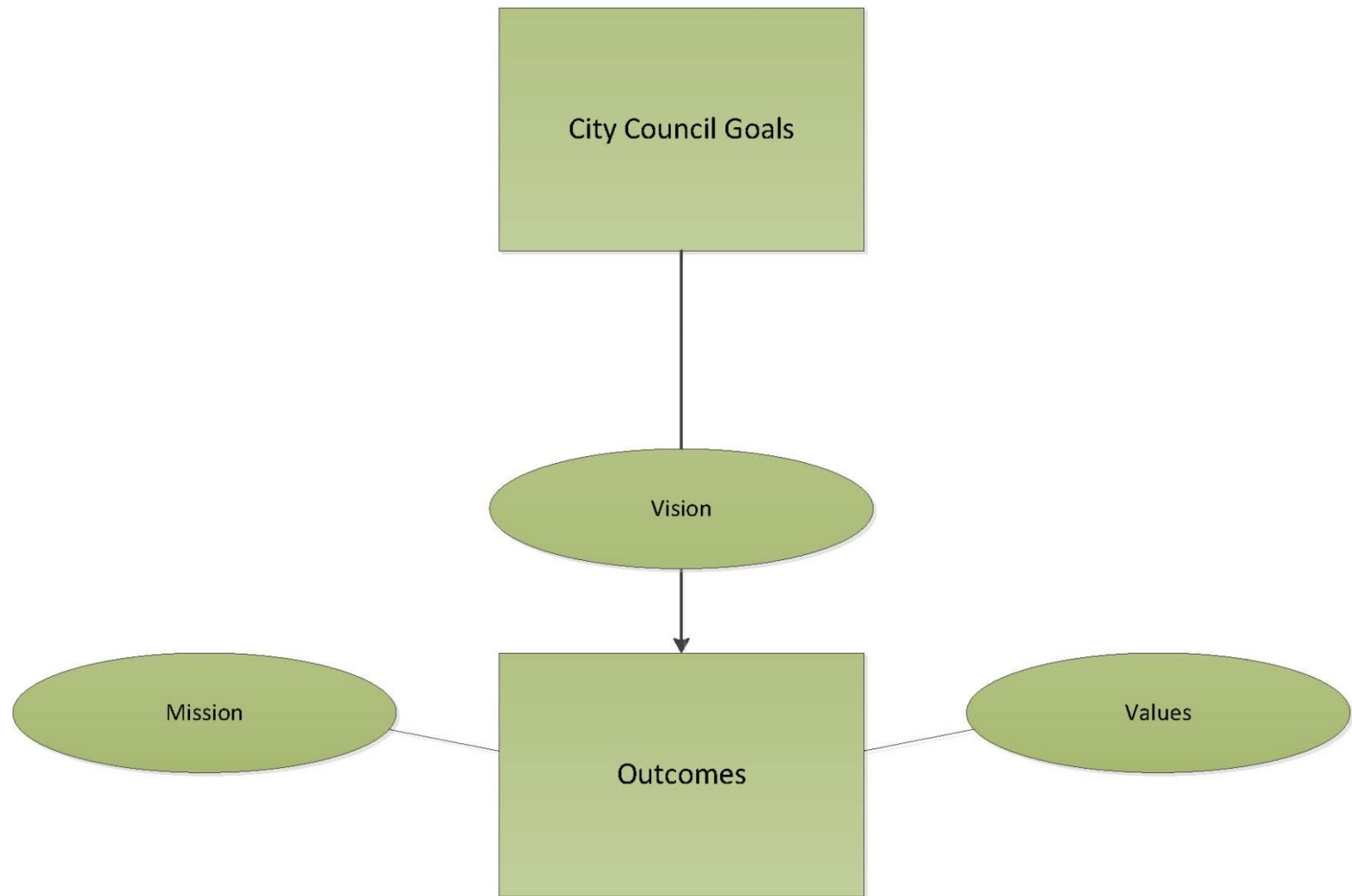
Employee

How we respond to and meet community, council expectations

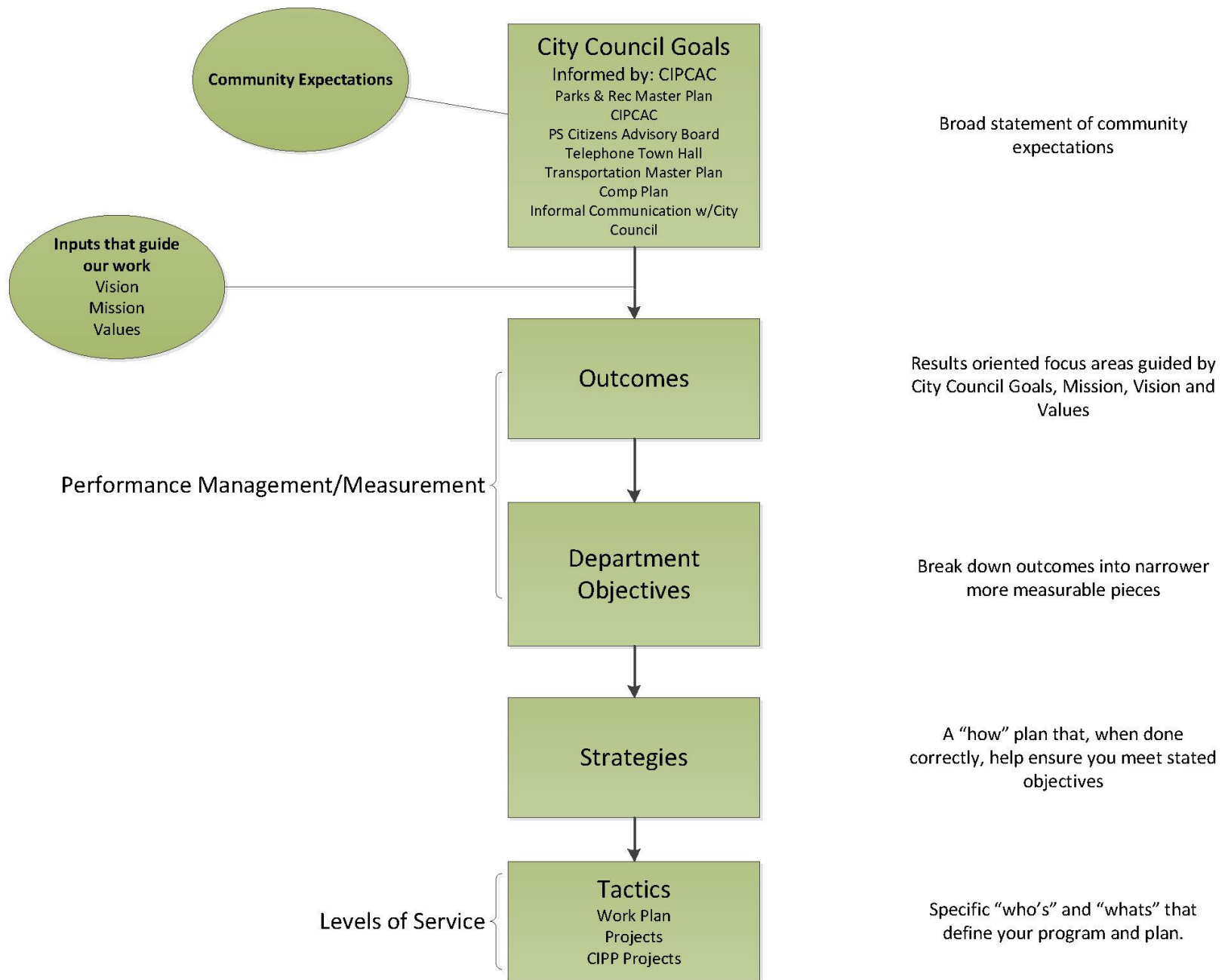


Commerce
CITY





Inputs that assist in translating City Council Goals into result oriented focus area's



Background

Vision: To be a quality community for a lifetime through the relentless pursuit of excellence.

Mission: As a municipality, we provide excellent public services and customer experiences by anticipating needs, embracing diversity, and fostering relationships to sustain a growing and vibrant community.

Values: Integrity, Collaboration, Respect, Innovation, and Excellence



Definitions

Goals: Aspirational

Outcomes: The desired end result that demonstrates the impact of the services delivered

Objectives: Blueprints that identify specific, measurable achievements that assist in meeting goals and “move the needle” toward desired outcome

Strategies: A “how” plan that help ensure you meet stated objectives

Tactics: Specific “who’s” and “what’s” that define programs and plans



Goals, Outcomes, Objectives

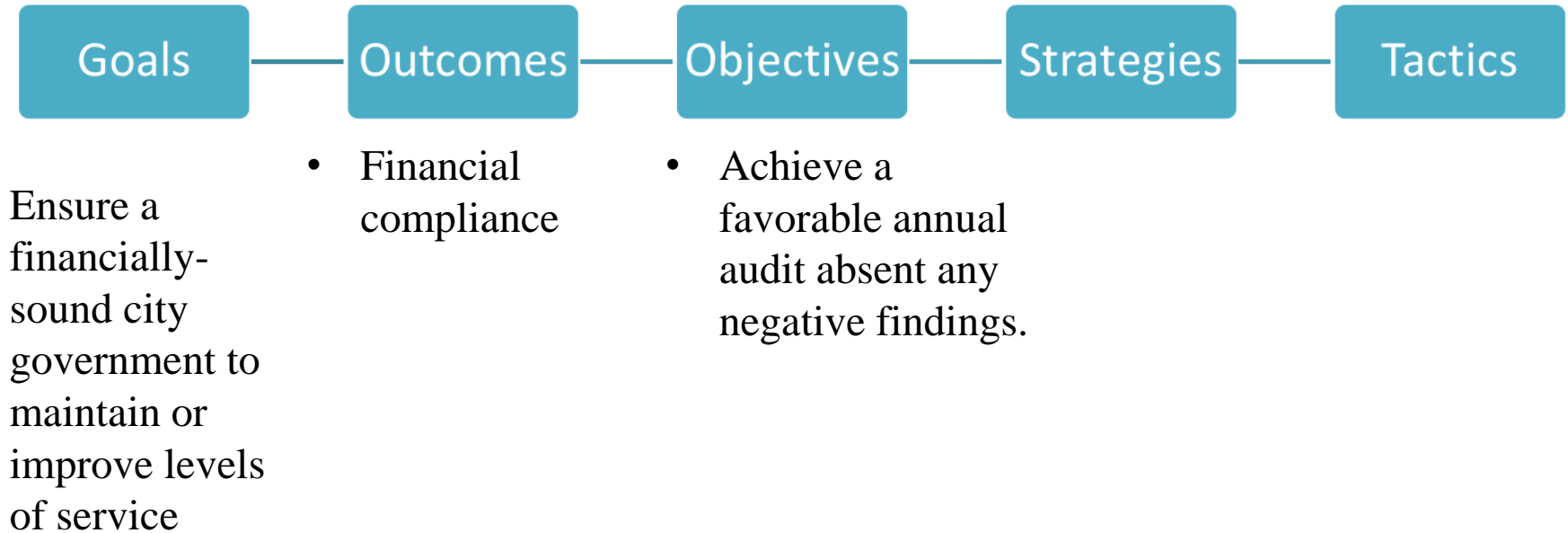


Develop a balanced and vibrant economy to improve socioeconomic status

- Location of choice for primary employers
- Increase the number of primary jobs by 2% percent annually



Goals, Outcomes, Objectives



Goals, Outcomes, Objectives

Goals

Outcomes

Objectives

Strategies

Tactics

Develop and maintain public infrastructure to improve community appearance and encourage private investment

- Safe, multi-modal travel network
- Construct a grade-separated interchange at 120th Avenue/ U.S. 85 in 2022



Goals, Outcomes, Objectives



Preserve and nurture a quality community to improve resident health and safety

- Sense of personal security

- Respond to priority 1 calls for service within 7 minutes



Goals, Outcomes, Objectives

Goals

Engage the public to encourage community involvement, communication and to build trust

Outcomes

- Participatory and inclusive community

Objectives

- Ensure a vacancy rate of less than 2 percent for council-appointed boards, commissions & committees

Strategies

Tactics



Additional Thoughts/Input

- Are we on the right track?
- Are there key performance indicators you want to see?
- Next steps are for departments to finish objectives for Dec. 19 meeting
 - Department-specific strategies/tactics will be included in work plan



Winter Retreat Planning

- Note past agendas/practices
 - What outcome does council want to achieve?
 - Time/Date/Location
 - Facilitator?
 - Agenda planning
- Parking Lot topics
 - City Events
 - Fee Philosophy
 - CIPP selection process – sustainability
 - Roadmap for future



Next Steps

- November: Planning Retreat Committee
- Dec. 19, 2016: Planning Retreat Committee
- End of December: Deliver 2017 work plan to city council
- January 9: Planning Retreat Committee



