



# Winter Retreat Planning

---

November 28, 2016

# Agenda

---

- Review 2017 Work Plan Outcomes & Draft Objectives
- Continue Winter Retreat Planning



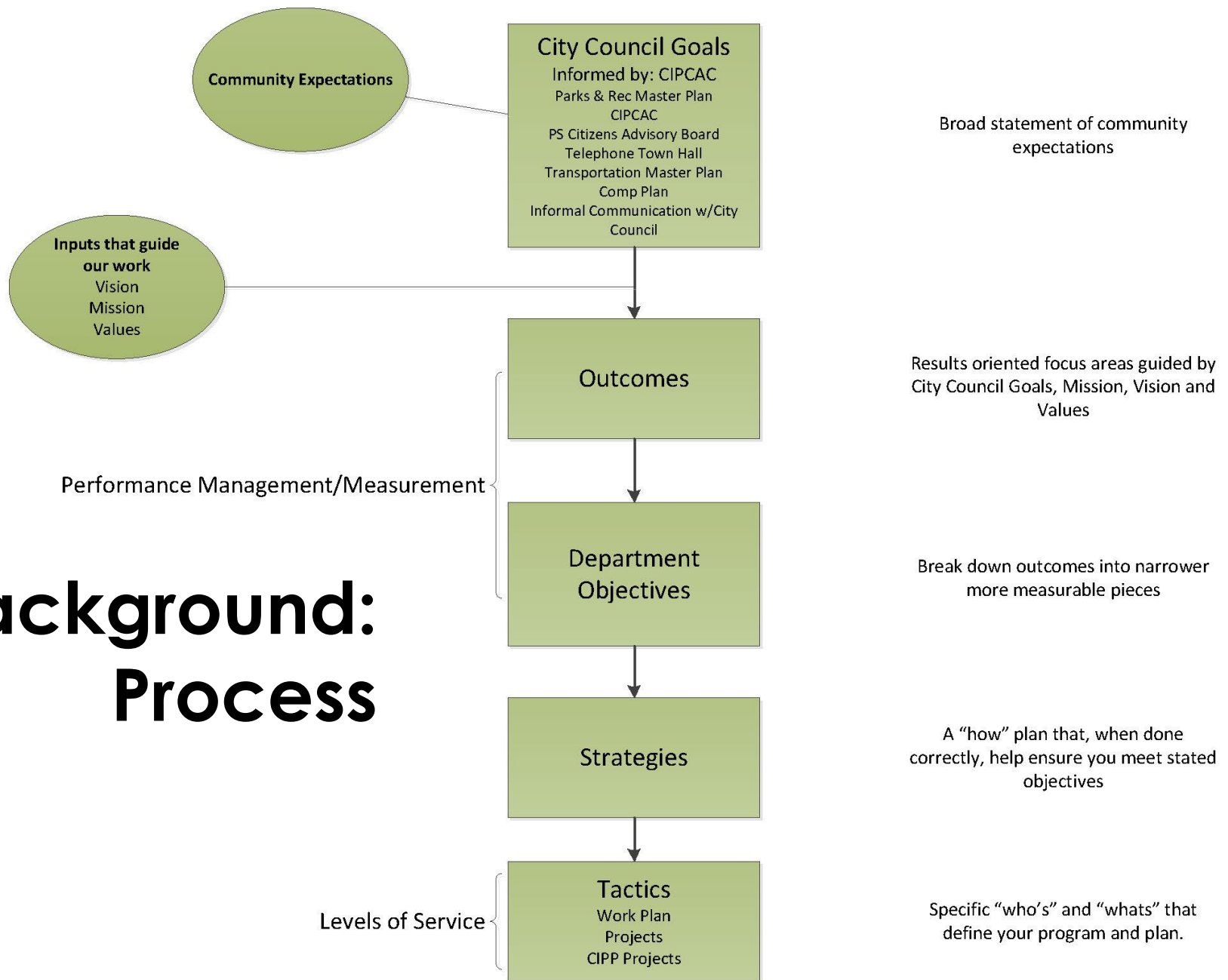
# Background: Meetings

---

- June 27
  - Direction on CIPP philosophy
  - Input on budget retreat, additional focus areas
  - Discussed 2017 budget considerations
    - Organizational Development to improve service delivery
    - Managing, Budgeting to Outcomes
- Oct. 24
  - Discussed 2017 work plan
  - Confirmed right track for evolving approach to 2017 work plan
  - Confirmed date/facilitator for retreat
- Nov. 14
  - Concurred with proposed outcomes
  - Identified retreat topics for discussion



# Background: Process



# Background: Definitions

---

Goals

Outcomes

Objectives

Strategies

Tactics

**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

---

## **1. Develop a balanced and vibrant economy to improve socioeconomic status**

- Balanced mix of land uses
- Location of choice for primary employers
- Diverse mix of businesses

## **2. Ensure a financially-sound city government to maintain or improve levels of service**

- Be an employer of choice
- A healthy and safe workforce
- Municipal legitimacy
- Reliable, scalable, available, and secure technology
- Efficient and effective business processes
- Financial compliance
- Revenue stability



# Goals & Outcomes

---

## **3. Develop and maintain public infrastructure to improve community appearance and encourage private investment**

- Aesthetically-pleasing neighborhoods free from noise and hazards
- Safe, multi-modal travel network
- Safe and sustainable public facilities
- High-quality natural and built environment

## **4. Preserve and nurture a quality community to improve resident health and safety**

- Sense of personal security
- Legitimacy with those policed
- Call offenders to account
- Active living and healthy lifestyles for all residents
- Fair and impartial administration of justice



# Goals & Outcomes

---

## **5. Engage the public to encourage community involvement, communication and to build trust**

- Accessible, reliable, and transparent information
- Participatory and inclusive community





# Process In Action: 120<sup>th</sup> & U.S. 85

## Goals

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

## Outcomes

Safe, multimodal travel network

## Objectives

Construct a grade separated interchange at 120<sup>th</sup> and U.S. 85 by 2022.

## Strategies

1. Identify funding partners & seek commitment
2. Identify alternative funding sources
3. Prepare necessary environmental studies
4. Advance engineering design and right of way needs

## Tactics

1. Complete EA re-evaluation by Q4 2017.
2. Host regular meetings with CDOT, AdCo, Brighton, UP
3. Develop MOU

Commerce  
**CITY**

# Process In Action: Senior Housing

## Goals

Develop a balanced and vibrant economy to improve socioeconomic status

## Outcomes

Balanced mix of land uses

## Objectives

Add at least 20 new senior housing units annually

## Strategies

1. Complete housing needs assessment by Q4 2017
2. Identify private developers
3. Identify alternative funding sources

## Tactics

1. Secure a senior housing partner at the MHGP
2. Secure CHFA credits for Conter Phase 2 by Q3 2017
3. Open Rose Hill Senior Villas by Q4 2017



# Process In Action: Competitive Youth Fields

## Goals

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

## Outcomes

Active living and healthy lifestyles for all residents

## Objectives

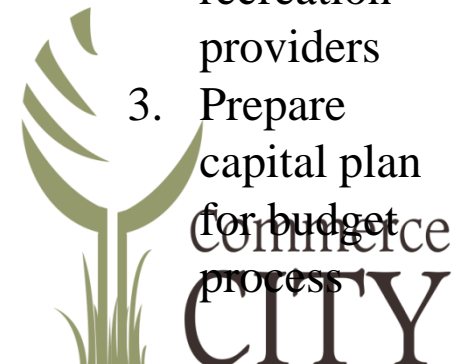
Complete construction of competitive youth baseball fields in the north range by 2023.

## Strategies

1. Complete feasibility study by end of 2017.
2. Identify potential development or funding partners

## Tactics

1. Establish business case, community need, potential locations & prelim design
2. Meet with adjacent land owners and recreation providers
3. Prepare capital plan for budget process



# Process In Action: Sustainable Police Reform

## Goals

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

## Outcomes

Legitimacy with those policed

## Objectives

Implement Department of Justice recommendations by Q4 2019

## Strategies

1. Create a strategic roadmap for implementation
2. Leverage CAB in prioritizing recommendations
3. Secure community and employee buy-in

## Tactics

1. Hold regular meetings with CAB
2. Host open house & community meetings
3. Leverage line staff participation for implementation

Commerce  
CITY

# Process In Action: Economic Development Project

## Goals

Develop a balanced and vibrant economy to improve socioeconomic status

## Outcomes

Balanced mix of land uses

## Objectives

Secure council approval of Irondale neighborhood plan by Q4 of 2017

## Strategies

1. Complete document in Q3
2. Secure landowner and resident participation in plan development
3. Obtain planning commission approval

## Tactics

1. Identify and procure consultant in Q1
2. Complete effective public outreach
3. & feedback process
4. Identify primary infrastructure needs



# Additional Thoughts/Input

---

- Thoughts about the process, examples
- Staff creating objectives, strategies, and tactics consistent with the adopted 2017 budget



# Winter Retreat Planning: Logistics

- Time/Date
  - Jan. 27-28, 2017
- Facilitator
  - Jody Erikson
- Potential Locations
  - Municipal Services Center
  - Adams County Economic Development
  - Adams County Government Center
  - Local hotel
  - Others?



# Winter Retreat Planning: Draft Agenda

---

## Friday, Jan. 27

- 3:30/4 p.m. Arrival
- Welcome & Expectations
- Exercise (Steve/René)
- 5:30 Dinner
- Setting the Stage
  - Decision-Making Framework
  - 2017 Work Plan Review
  - Financial Overview

## Saturday, Jan. 28

- 8:30 a.m. start w/breakfast
- Recap Outcomes
- Discussion of 2018 Outcomes & Objectives

Station Area Planning, Senior Commission, Historical Society/Museum, Energy Conservation & Sustainability, Fees, City Events, Others?

- CIPP Planning Process
  - Selection Criteria, use of CIPCAC





# Next Steps

---

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



