



# 2019 City Council Retreat Follow-Up & Work Plan Initiatives

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April 22, 2019

# Purpose

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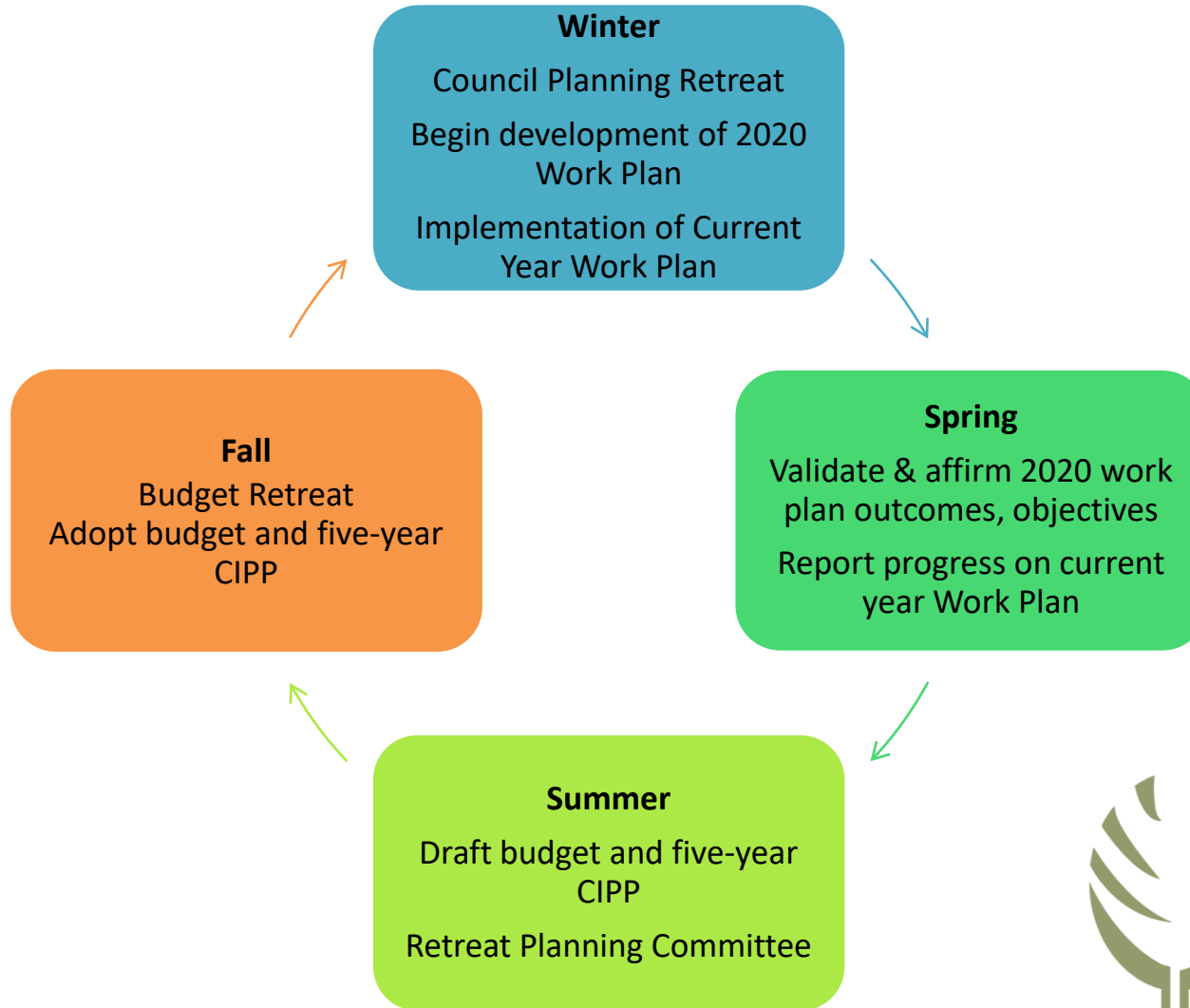
City Council provided direction at the 2019 annual retreat to inform the 2020 work plan and budget.

- Recap of the planning cycle and 2019 strategic priorities
- Review general direction City Council provided staff at the 2019 retreat.
- Review proposed objectives for the 2020 work plan to align with City Council's identified priorities



# Strategic Planning Cycle

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# Background

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## Definition of the Budget Process

The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.



# Background

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- **Characteristics of a Good Budget Process**
  - Incorporates a long-term perspective
  - Establishes linkages to broad organizational goals (Work Plan)
  - Focuses budget decisions on results and outcomes
  - Involves and promotes effective communication with stakeholders
  - Provides incentives to management and employees



# 2019 City Council Priorities

## Priority Outcomes

- 1.1 Balanced Mix of Land Uses
- 1.2 Location of Choice for Primary Employers
- 3.1 Aesthetically Pleasing Neighborhoods Free from Noise and Hazards
- 3.2 Safe, Multi-Modal Travel Network
- 4.3 Active Living and Healthy Lifestyles for all Residents
- 4.1 Sense of Safety in Neighborhoods and Personal Security

## Priority Projects

- 120th Ave. & HWY 85 Flyover
- Fix/Update Core City Infrastructure
- Evaluate a Moratorium on Development Fees
- Increase Public Safety Funding

*Note: Developed at 2018 winter retreat,  
incorporated into 2019 work plan*



# City Council's 2018 Priorities – Work In-Progress

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- Pave 112<sup>th</sup> Avenue
- Sit Down Restaurant & More Amenities
- Increase Availability of Social/Human Services in the Core City
- Mile High Greyhound Park Redevelopment
- Traffic Signal Installation



# 2020 City Council Priorities

## Priority Outcomes

- 2.4** Efficient and effective business processes
- 3.2** Safe, Multi-Modal Travel Network
- 4.1** Sense of Safety in Neighborhoods and Personal Security

The following Outcomes Areas received 2 dots each during the exercise at the 2019 retreat and have not been indicated as 2020 priorities.

- 2.2 Healthy and safe workforce
- 2.5 Sense of Safety in Neighborhoods
- 5.1 Financial compliance
- 5.2 Participatory & inclusive community

## Priority Projects

- FTE manage metro districts
- FTE ED/development case manager
- Infrastructure @ light-rail station
- Infrastructure E-470 area
- Build Veterans inclusive park
- Evaluate Bison Grill kitchen expansion
- Citywide facility study
- 120<sup>th</sup> Ave. & HWY 85 Flyover





# February 2019 City Council Retreat Overview

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## Additional City Council Direction

- Create 2020 budget recommendations to improve Public Safety levels of service and efficiencies; and include the pros/cons or possible improvements
- Provide Council with the projects and cost data for infrastructure projects in each area; Council will decide later based on projects and costs



# February 2019 City Council Retreat Overview

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## Additional City Council Direction

- Draft an ordinance to regulate Metro Districts and bring information on costs/impacts of
  - Not allowing metro districts at all
  - Cause/effect of different regulation options (stricter and lighter, types)
- Implement the proposed citizen engagement schedule with additional engagement events
  - Add a Spanish only outreach (coffee/pilsner)
  - Add 2 more events to ensure both north and south have coffee/pilsner events
- Develop proposal and budget to expand Council's engagement through social media in 2020



# City Council Feedback

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Please assess the following proposed objectives, targeting the advancement of your priority outcomes, and answer:

- Did we hear you correctly?
- Does the proposed objective adequately advance the outcome?
- What suggestions do you have to revise or create new objectives to best meet your expectations?



# 2020 Draft Work Plan

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See Draft 2020 Objectives  
Attachment



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# Questions?

