

2021 Work Plan

January 26, 2021

Purpose

- Finalize 2021 work plan
 - Review full plan
 - Confirm Council-indicated priorities
 - Discuss projects already in progress

• Culmination of Council's efforts and staff support to develop full 2021 work plan



Timeline

- February 2020 Winter Retreat
- October 2020 Budget Retreat Identified key priorities for 2021
- December 2020 Retreat Review 2020 accomplishments and finalize 2021 plans
- January 2021 Special Meeting Review Council analysis of 2021 Work Plan, confirm priorities, finalize plan
- Q1 2021 Winter Retreat Discuss priorities for 2022 work plan, revisit goals

Work Plan, CIPP & Budget Cycle

Winter

Development of 2021 Work Plan

Implementation of Current Year Work Plan Winter Retreat

October Public Hearings November Adoption

Fall

Budget Retreat

Adopt 2021 budget & CIPP (2021-2025)

Spring

Alignment of 2021 work plan outcomes, objectives

Report progress on current year work plan

Internal Work Retreat Subcommittee



July Study Sessions, August/Sept Budget Retreat

Summer

and five year CIPP

Retreat Planning



Overview

- Work plan drafted by staff based on Council feedback and analysis
 - Ensures staff work aligns with Council's goals
- Documents reviewed tonight
 - Full Plan Full work plan, final guiding document
 - 26 Council Priorities Items indicated by Council as priorities based on their analysis and input
 - 53 Initiatives Underway Projects staff has already begun working on (18 of the 26 priorities)



Discussion of Work Plan Priorities

2021 Work Plan