



Legislation Text

File #: Pres 17-124, **Version:** 1

2018 Work Plan and Biennial Budget Update

Summary and Background Information :

The 2018 work plan has been initiated based upon direction from the City Council. This work plan has been completed ahead of the biennial budget and it will drive budget recommendations from the City Manager to the City Council.

The City Council previously identified 6 priority outcomes at the 2017 winter retreat. Staff presented objectives to further the accomplishment of these outcome areas at the City Council Study Session, held on March 27, 2017. Tonight, City Council will be provided the first draft of the complete 2018 work plan that contains objectives for all 20 outcome areas for feedback. Additionally, staff will highlight some key service level commitments that have been incorporated into the 2018 work plan in an effort to track and measure the operational effort required to target meeting those commitments. Finally, staff will provide a brief overview of the biennial budget process and the linkage between the work plan and the budget that is being constructed.

Staff Responsible (Department Head): Brian McBroom

Staff Member Presenting : Troy Smith

Financial Impact : N/A

Funding Source : N/A

Staff Recommendation : Review 2018 objectives and provide staff feedback about the development of work plan, any objectives or effort that may be missing from the plan, and any comments about process for future strategic planning through these tools.

Suggested Motion : N/A