



Legislation Details (With Text)

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Title: Review of Proposed Amendments to Strategic Plan Targets.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 1 - Strategic plan tartgets

Date	Ver.	Action By	Action	Result
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City Council Meeting Date: January 21, 2020

To: Mayor and City Council
City Administrator

From: Ben Martig, City Administrator

Review of Proposed Amendments to Strategic Plan Targets.

Action Requested:
Discussion only.

Summary Report:

City Administrator Martig will be presenting proposed amendments to the strategic plan targets at the meeting. Please see attached proposed redline amendment to the strategic plan summary document. Changes were reviewed with City staff and appropriate Boards & Commissions, except for EDA which is still in development for discussion.

The following is a summary of the modifications to the Strategic Priorities:

- 1) Economic Development
 - a. Change the Key Outcome Indicator (KOI) and Targets to be based on permit values instead of EMV. This will be a better indicated of real “growth” of our tax base which is the intent. Alternatively, valuation more reflects changing market values of existing and new properties.
 - b. Remove two KOIs. Events attendance is not something we currently track across most events. Pull factor doesn’t necessarily tell anything about tourism.
- 2) Affordable Housing
 - a. no changes to targets.
 - b. Added language to clarify definitions of “workforce and affordable” housing goals. These were reviewed and unanimously supported by the HRA.

- 3) Infrastructure
 - a. Refining language to focus on pavement and stormwater under the systems section.
 - b. Moving the strategic initiative about Comprehensive Stormwater Plan from the Climate Change Impacts priority to Infrastructure and rewording to clarify Flood mitigation and resiliency study.
 - c. The Liquor Store project is not moving forward as quickly as originally anticipated. Change to scope of project to have goal of site selected by end of 2020.
 - d. Added some specificity to the internet satisfaction by adding a date.
- 4) Diversity, Equity and Inclusion
 - a. The initial targets under increasing staff and volunteer diversity were modified to state we are working toward these goals.
 - b. Modified the target around city service delivery as it was recognized that baseline data on city service accessibility needs to be gathered before an increase in accessibility can be determine.
- 5) Operational Effectiveness
 - a. Overall this section was much more ambitious than current staff capacity can provide. Leadership discussed more achievable suggestions and ones that will be helpful for reaching overall goals.
 - b. Modified complete staffing analysis for entire city staff to several departments
 - c. Added Offer staff training and support as this is an important piece of Operational Effectiveness and it fits better with actual operations.
 - d. Removed Community Engagement plan as aspects are included in Communications work. It also did not make sense to include a generic community engagement plan that wasn't tied to projects.
- 6) Climate Change Impacts
 - a. Modified wording to better fit with the actual process of the Climate Action Plan development.
 - b. Moved the Comprehensive Stormwater Plan to Infrastructure section and revised wording for better fit.

Alternative Options:

Staff is seeking any input related to the changes.

Financial Impacts:

Not applicable.

Tentative Timelines:

February 4, 2020 - tentative council approval.