



Legislation Text

File #: 18-498, **Version:** 1

City Council Meeting Date: October 9, 2018

To: Mayor and City Council

From: Ben Martig, City Administrator

Review of Strategic Plan (2018-2020) Quarter 3 2018 Report.

Action Requested:

Discussion only.

Summary Report:

Staff presented the Strategic Plan (2018-2022): Action Plan 2018 Quarter 2 Report on August 6, 2018. This report has been updated and is included as the 2018 Quarter 3 Report. This continues to be a work in progress and still has updates necessary. The action report in particular still has Actions, Action Measures, and Action End Dates that are still being worked on and need to be updated. The proposed temporary project manager position would assist in all plan areas to facilitate these updates, actions, revised action end dates, and reporting.

The targets approved by Council on August 21, 2018 have been incorporated into the report. The following includes some areas of note for the report:

- A. *Table of Contents:* There is a table of contents referencing the various components of the report.
 - *Cover Page*
 - *Strategic Plan Summary 2018-2022*
Adopted summary page adopted by council on August 2017 for reference. As noted above, targets approved on August 21, 2018 have been incorporated into the summary page and throughout the Quarter 3 report.
 - *Strategic Plan Summary*
This report is summary report that gives an illustration of a look at the format of the summary 1-page document with project status updates.
 - *Action Report:*
This is the more detailed report with actions and anticipated schedules. Staff owns the action plans, methods and performance of these areas. The columns of Actions, Action Measure of Success, Action End Date, Action Percent Complete. They are changed by staff as needed to make this a realistic, integrated and achievable work plan.

- B. *Project Status Indicators:* There are status indicators on each of the Strategic Initiatives in the shape of colored arrows.
 - *Green "up" Arrow* = "On Target" - This indicates staff sees this item in good shape and on-task.

- *Yellow Box* = “Caution” Staff sees some areas are probably in good shape others may be slipping. The item needs some attention.
- *Red “down” Arrow* = “Below Plan” The item is definitely not on track and either needs attention or possibly represents a lower priority or staff for some reason. There should be understanding of “why” this item is in its status.
- *Blue Circle - No Information* = The item hasn’t been filled out by the user of the software. The status indicator should be completed by staff.

Alternative Options:

Not applicable.

Financial Impacts:

Not applicable.

Tentative Timelines:

Not applicable.