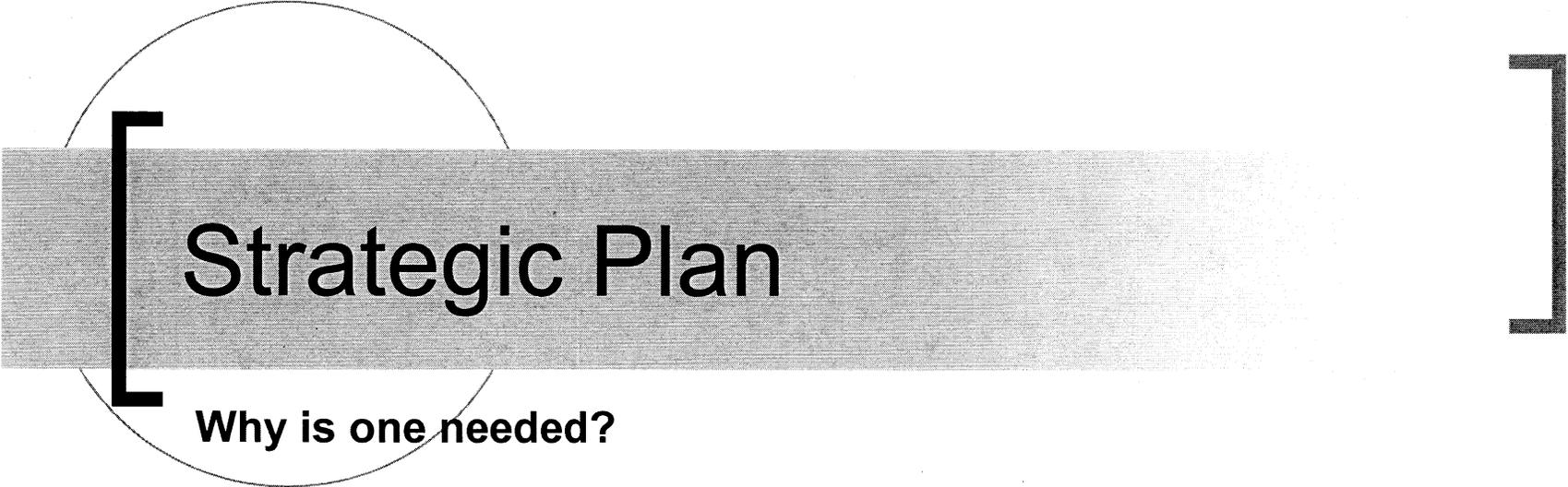




Strategic Plan

Purpose

1. Develop a Citywide Strategic Plan - Adopted Goal in the 07-08 Budget.
2. Set forth realistic and achievable goals and objectives.
3. Identify major program and service areas to focus.
4. Serves as a tool to establish agreed upon priorities and guide budget decisions.
5. Receive City Council Guidance and Feedback of proposed major program and service areas.



Strategic Plan

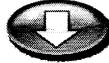
Why is one needed?

1. The City is in a long term era of residential and commercial growth with subsequent impacts on both service demands and anticipated revenue.
2. With projected population growth and modest, if not stagnant, increases in operating budgets the opportunity exists to determine future investment in the City's operational programs and capital projects to meet community needs.
3. A strategic plan process will provide the format for discussion and understanding of City priorities, objectives, goals & the tasks necessary to achieve agreed upon goals.

Strategic Plan

What is the process?

Hold Discussion and Receive Council Direction



Identify Objectives, Goals and Tasks



Work Program Development



Strategy Formulation & Development



Implementation



Performance Monitoring and Plan Evaluation



Strategic Plan

Strategic Planning Horizons

Short - Term Horizon

- Near term trends, projections and needs
- Develop prioritized list of proposed service improvements (internal and external)
- Develop Action plans and primary and secondary responsibility
- Create performance measurements to assess implementation success
- Create Means to Update action plan at end of term

Mid-Term Horizon

- Focus on identifiable trends and potential impacts/needs
- Establish economic analysis based on projections and short term trends
- Develop list of proposed services to build upon short term or commence (based on economic trends and service needs)

Long – Term Horizon

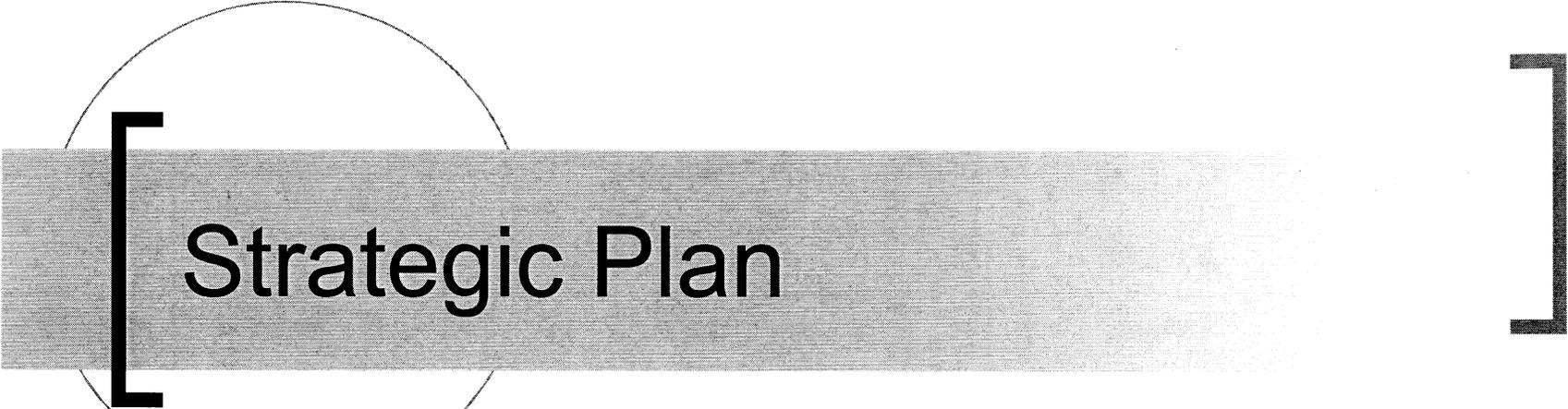
- Focus on generalized, long term trends/needs/impacts
- Establish impacts of potential long range trends/needs and economic analysis/forecasts



Strategic Plan

Objectives

1. Ensure short and long term fiscal health of the City.
2. Maintain quality of life for the City's citizens, businesses and visitors.
3. Ensure governmental efficiency and accountability.



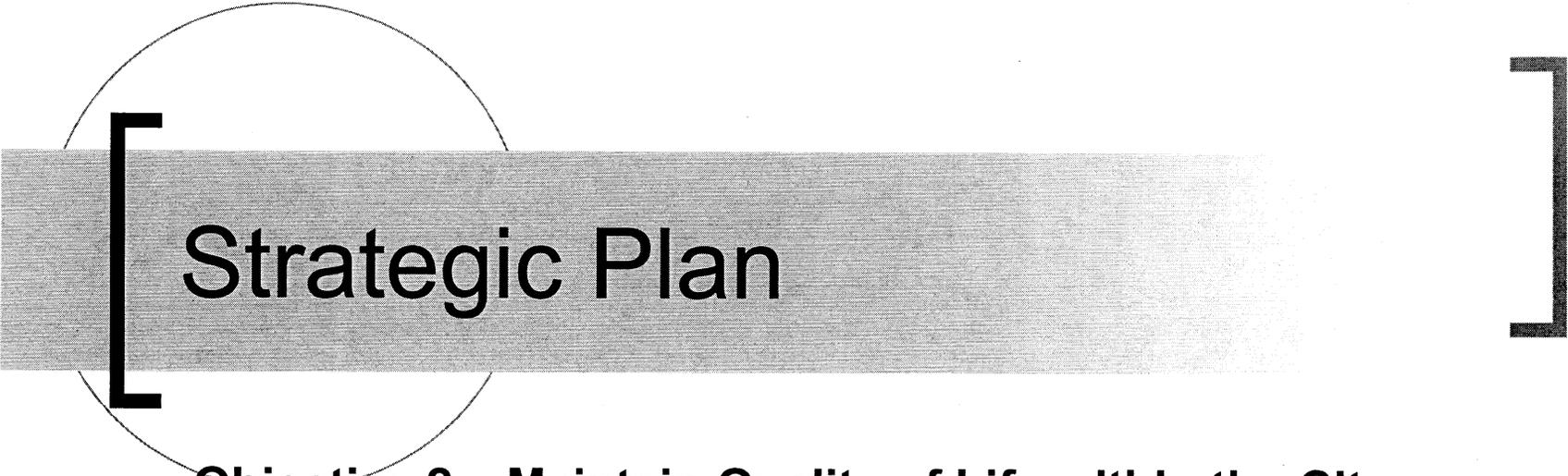
Strategic Plan

Objective 1 - Ensure short and long term fiscal health

Goal 1 - Work towards becoming a recession-resistant City and fixing Budget Structural Deficit

Goal 2 - Establish infrastructure replacement funds

Goal 3 – Analyze the cost/benefit of Total Compensation program



Strategic Plan

Objective 2 – Maintain Quality of Life within the City

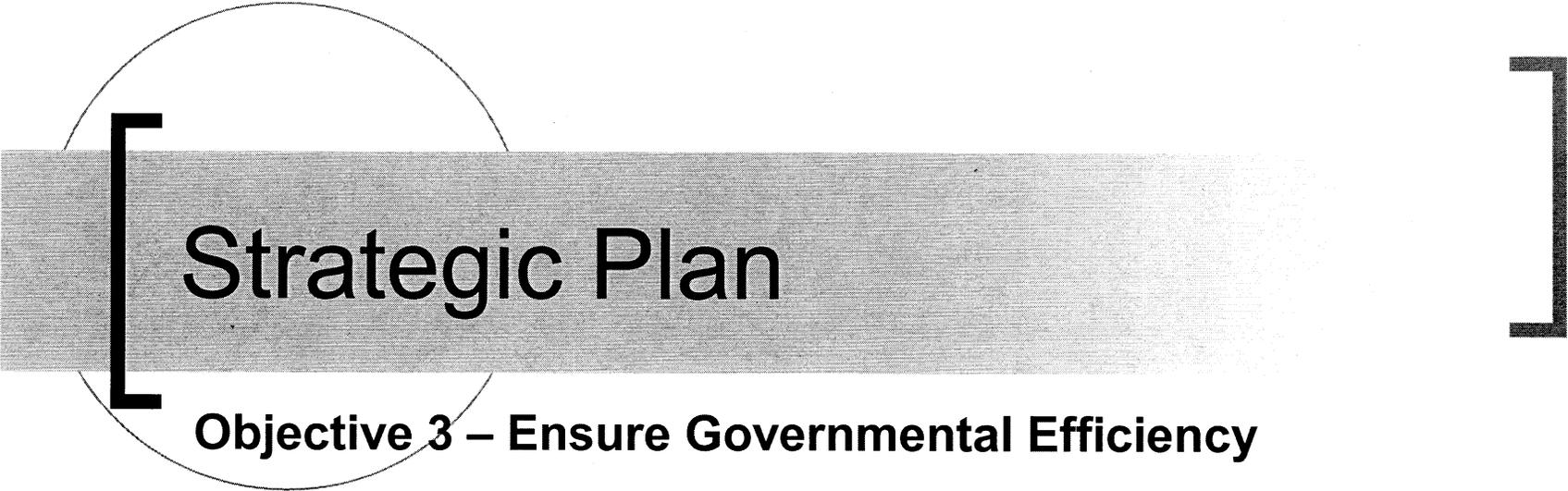
Goal 1 - Maintain level of City services in response to forecasted growth

Goal 2 - Focus on Development Opportunities

Goal 3 - Continue to Expand Community Image

Goal 4 - Provide Environmental Leadership

Goal 5 - Improve communication Citywide



Strategic Plan

Objective 3 – Ensure Governmental Efficiency

Goal 1 – Ensure fair-share payments from other governmental agencies

Goal 2 – Explore further fiscal opportunities

Goal 3 – Improve civic engagement

Goal 4 – Ensure a highly effective and professional work force



Strategic Plan

Actions and Next Steps

1. Direct Staff to proceed with, add or change Objectives and accompanying goals.
2. City Manager assign internal working groups to proceed with plan preparation.
3. Establish timelines and action items for implementation and completion.
4. Develop performance measurements and plan evaluation.