

Citywide Communication Strategic Planning Direction



To: *Mayor and City Council*

From: *Robert Garza, Assistant City Manager* 

Subject: *Strategic Plan – Work Session May 10, 2010*

Date: *May 7, 2010*

Ladies and Gentlemen,

I am transmitting materials for the strategic plan work session topic for Monday, May 10, 2010. Attached are two related documents for your review; a copy of the presentation as well as the Excel Spreadsheet containing all of the details of the Strategic Plan. A digital copy of the spreadsheet has been sent to you by e-mail for alternative viewing.

On Monday, we intend to go over the strategic plan progress and implementation in general terms then make ourselves available to respond to any questions you may have about specifics. We will have the spreadsheet loaded into the projection system so we can bring it up for discussion if you desire.

There are 176 specific department goals identified that we feel are specific, measurable, attainable and reasonable to accomplish within the next 18 months. All of these tasks have resulted from your efforts and direction from strategic planning retreats and other public policy making venues over the past six months.

Staff is excited to reach this point and is eager to work toward completing these goals promptly. Thank you for making this one of your priorities, it is a great product!

Please let me know if you have any questions.

RG/jj

Attachments

pc: Terrence Moore
Executive Staff

Implementation Process for

Strategic Plan



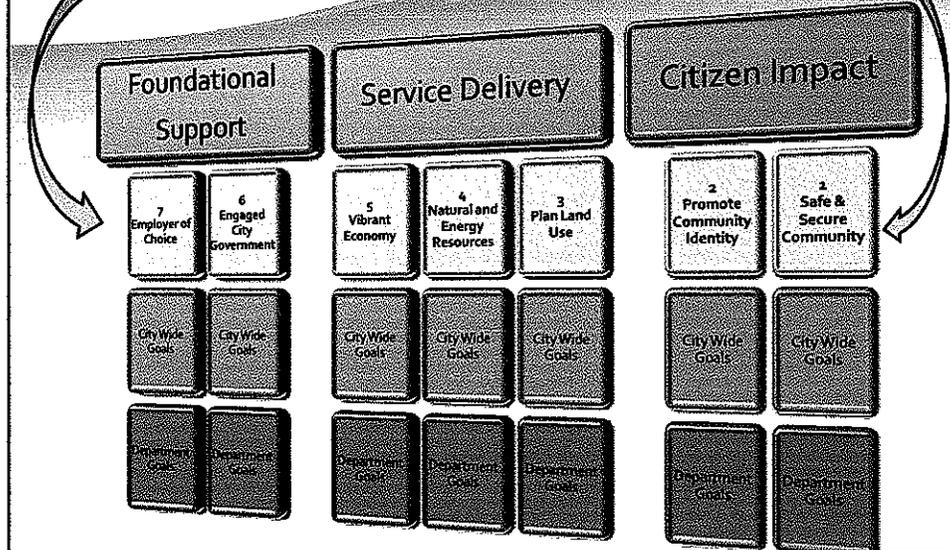
Visions, Plans, Evaluations and Projects



Implementation Schedule

Data Collection	Staff and Business Community	May 2009
M3 Strategic Planning Retreat	City Council / City Admin	July 2009
Carl Neu Strategic Planning retreat	City Council / City Admin	Jan 2010
Capital Improvement Priority Exercise	City Council	Feb 2010
Preliminary Budget Preparation	City Admin	March 2010
Strategic Focus Sessions	City Admin / City Staff	April/May 2010
Strategic Planning Work Session	City Council	May 10, 2010
Budget Adoption	City Council	May 17, 2010
Public Report	City Council/City Admin	May 20, 2010
Dept Details added to Plan	City Admin	June 2010
GO – LIVE, track, report and implement	City Council / City Admin	July 1, 2010

Strategic Plan Components Seven Key Objectives





2. Acknowledge and Promote our Community Identity

- ◆ **Enhance the City's Historic Preservation Efforts**
 - ◆ Support Amador Museum Foundation's efforts.
 - ◆ Support Community efforts for the preservation of Armijo House.
 - ◆ Initiate and implement a Historic Preservation Ordinance.
 - ◆ Support Mesquite Historic District
 - ◆ Support Alameda Depot Historic District

2. Acknowledge and Promote our Community Identity

◆ Promote Unique Cultural Heritage

- ◆ Continued support of City's participation in development of Veteran's Museum
- ◆ Renovate and open new MONaS.
- ◆ Support Community Festivals
- ◆ Pursue Downtown Arts and Culture District Designation

2. Acknowledge and Promote our Community Identity

◆ Maintain and Enhance Recreational Opportunities

- ◆ Pursue recreational component - Phase IB
- ◆ Pursue multi-purpose/competitive pool. Phase II
- ◆ Update Parks and Rec Advisory Board policy to include all Community Sports and Rec activities
- ◆ Implement and fund Out-Of-School Time Program.
- ◆ Open Regional Aquatic Center - Phase IA
- ◆ Expand recreation opportunities for youth
- ◆ Expand recreation opportunities for seniors

2. Acknowledge and Promote our Community Identity

◆ Foster Neighborhood Vitality

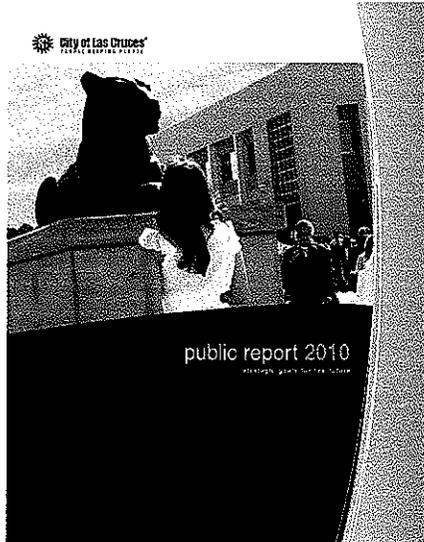
- ◆ Renovate and open East Mesa Sage Café.
- ◆ Complete identification of locations and partners for community gardens and begin implementation of the program.
- ◆ Ensure neighborhoods are interconnected by community involvement organizations and programs.
- ◆ Enhance affordable housing opportunities with results from Ad Hoc Committee work.

2. Acknowledge and Promote our Community Identity

◆ Vibrant Downtown

- ◆ Obtain property for the Civic Plaza Downtown.
- ◆ Complete implementation of Downtown Main Street North.
- ◆ Complete implementation of Downtown Main Street South.
- ◆ Identify Funding and location for Downtown parking.
- ◆ Maximize funding for downtown TIDD
- ◆ Promote districts of vibrancy within the City.

Public Report



Acknowledge and Promote our Community Identity

Communities are bound by commonalities that transcend map lines.

Communities are bound by commonalities that transcend map lines. A sense of place may exist within their confines, yet reach more completely to honoring the collective spirit of a city. Recognizing these concrete elements that include history, geography, politics, art, community, commerce and demographic composition supports preserving a sense of place. Within each exist components of connection for the citizens of Los Cruces. By building and searching upon these elements, we re-inspire in the strategic plan goals, citizens are more likely to have a sense of pride about their place within and contribute to the city.



SOLUTIONS & GOALS

- ECONOMIC DEVELOPMENT
- ENVIRONMENTAL
- HOUSING
- INFRASTRUCTURE
- PUBLIC SAFETY
- RECREATION
- TRANSPORTATION
- UTILITIES
- COMMUNITY DEVELOPMENT
- CULTURAL
- EDUCATION
- HEALTHCARE
- POLICE
- PUBLIC WORKS
- SOCIAL SERVICES
- TOURISM
- UTILITIES



Staff Participation – Thank You!

- ◆ Andre Moquin, HR
- ◆ Andrew Bencomo, Fire
- ◆ Brian Denmark, Fac
- ◆ Dave Weir, CD
- ◆ David Dollahon, CD
- ◆ Don Bustamante, IT
- ◆ Harry Connelly, Legal
- ◆ Jo Richards, HR
- ◆ Jorge Garcia, Utilities
- ◆ Lori Grummet, PS
- ◆ Mark Sutter, Fin
- ◆ Mike Bartholomew, PS
- ◆ Mike Johnson, PW
- ◆ Peter Bradley, PD
- ◆ Peter Gilbert, IT
- ◆ Robert Caldwell, PIO
- ◆ Robert Kyle, CD
- ◆ Scott Marr, IT
- ◆ Steve Mims
- ◆ Travis Brown, Fire
- ◆ Udell Vigil, PIO
- ◆ Vince Banegas, CD

Item #	Strategic Theme	Strategic Objective (1.0)	Organization-wide Goal - obtain w/in 3-5 yrs (1.1)	Department Specific - obtain w/in 2 yrs (1.1.1)	Comments / Suggestions	City Council		Management			Dept			
						Rating	Pro	Rating	Pro	1-5 \$	Assigned			
1	Citizen Impact	1.0 - Ensure a Safe and Secure Community	1.1 Inter-agency Communications	1.1.1 Initialize Interoperability plan	new									
2				1.1.2 Support mvrda funding and facility subcommittee	new									
3				1.1.3 Complete governance evaluation of shared systems	new									
4				1.1.4 Complete regional communications exercise	new									
5				1.1.5 Continue participation in local emergency planning committee (LEPC/OEM)	new									
6					1.2 Public Safety Infrastructure	1.2.1 Adopt a Public Safety Impact fee.		6/7	6	10/12	10	unded	PW	
7						1.2.2 Finance public safety vehicle replacement cycle	reworded	7/7	7	8/12	8	\$\$\$\$	Finance	
8						1.2.3 Identify funding to Build and equip Public Safety Answering Point facility – MVRDA Building.	reworded	7/7	7	11/12	11	\$\$\$\$\$	Facilities	
9						1.2.4 Complete site selections for Fire Substations 7	separated these Items	5/7	5	9/12	9	unded	PW	
10						1.2.5 Complete site selections for Fire Substations 8	"							
11						1.2.6 Identify funding plan to design, equip and construct fire station 7	"	reworded						
12						1.2.7 Identify funding plan to design, equip and construct fire station 8	"	reworded						
13						1.2.8 Establish temporary police sub-station on east mesa	reworded	N/A		MSP				
14						1.2.9 Enhance ITS systems capabilities	new							
15					1.3 Public Education & Outreach	1.3.1 Facilitate a safe routes to school program.		On-Going	8	On-Going	13	unded	IT	
16						1.3.2 Use website as an effective communications tool for the community.	Previously set as S.O. #2	reworded	On-Going	8	On-Going	13	unded	IT
17						1.3.3 Continue existing public safety efforts	reworded		N/A	MSP				
18						1.3.4 Evaluate and plan new public safety efforts	reworded							
19						1.3.5 Expand proactive code enforcement activities	new							
20						1.3.6 Promote vector control/mosquito hotline	new							
21					1.4 Appropriate Staff Levels	1.4.1 Identify funding plan for staffing new fire stations	new							
22						1.4.2 Evaluate and determine level of service for police service on east mesa	new							
23						1.4.3 enhance community policing programs	new							
24					1.5 Enhance Public Safety Policies	1.5.1 Implement "hands free" cell phone use.		On-Going	8	On-Going	13	unded	Legal	
25						1.5.2 Maintain and evaluate traffic enforcement technologies	cameras 1.1.1.1							

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						Rating	Pro	Rating	Pro	1-5	\$	Assigned
26				1.5.3 Establish a Safe Traffic Operations Program (STOP) fund utilization program	Previously set as S.O. #2	On-Going		8	8/12	8	8/12	PW
27				1.5.4 Continue to implement street re-addressing programs	new							
28				1.5.5 Implement LED/variable message sign ordinance	new							

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						Rating	Pro	Rating	Pro	1-5 \$	Assigned		
1	Citizen Impact	2.0 - Acknowledge and Promote our Community Identity	2.1 Enhance the City's historic preservation efforts.	2.1.1 Support Amador Museum Foundation's efforts.		On-Going		8	4/12	4	\$\$\$	PS	
2				2.1.2 Support Community efforts for the preservation of Armijo House.		On-Going		8	2/12	2	Funded	CD	
3				2.1.3 Initiate and implement a Historic Preservation Ordinance.	Moved from S.O. #3	On-Going		8	2/12	2	Funded	CD	
4				2.1.4 Support Mesquite Historic District									
5				2.1.5 Support Alameda Depot Historic District									
6			2.2 Promote unique cultural heritage.	2.2.1 Continued support of City's participation in development of Veteran's Museum	Moved from S.O. #3	On-Going		8	2/12	2	Funded	PS	
7					2.2.2 Renovate and open new MONaS.	Moved from S.O. #3	On-Going		8	11/12	11	Funded	Facilities
8					2.2.3 Support Community Festivals	new							
9					2.2.4 Pursue Downtown Arts and Culture District Designation								
10					2.3 Maintain and enhance recreational opportunities	2.3.1 Complete agreements with Las Cruces Public Schools for joint use of facilities and operations		On-Going		7	12/12	12	Funded
11			2.3.2 Pursue recreational component - Phase IB				6/7		6	3/12	3	\$\$\$\$\$	Facilities
12			2.3.3 Pursue multi-purpose/competitive pool. Phase II				6/7		6	3/12	3	\$\$\$\$\$	Facilities
13			2.3.4 Update Parks and Rec Advisory Board policy to include all Community Sports and Recreation activities.				3/7		4	2/12	2	Funded	Facilities
14			2.3.5 Implement and fund Out-Of-School Time Program.				6/7		6	2/12	2	\$\$	PS
15			2.3.6 Open Regional Aquatic Center - Phase IA				On-Going		8	12/12	12	Funded	Facilities
16			2.3.7 Expand recreation opportunities for youth	new									
17			2.3.8 Expand recreation opportunities for seniors										

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						Rating	Pro	Rating	Pro	1-5 \$	Assigned
18			2.4 Foster neighborhood vitality	2.4.1 Renovate and open East Mesa Sage Café.	Moved from S.O. #3	On-Going	8	10/12	10	unded	PS
19				2.4.2 Complete Identification of locations and partners for community gardens and begin implementation of the program.		4/7		4/4/12	4	\$	Facilities
20				2.4.3 Ensure neighborhoods are interconnected by community involvement organizations and programs.		N/A	MSP				
21				2.4.4 Enhance affordable housing opportunities with results from Ad Hoc Committee work.	Moved from S.O. #3	N/A	MSP				
22			2.5 Vibrant Downtown	2.5.1 Obtain property for the Civic Plaza Downtown. (\$750,000)		3/7	5	8/12	8	\$\$\$	PW
23				2.5.2 Complete Implementation of Downtown Main Street North.		On-Going	8	10/12	10	unded	PW
24				2.5.3 Complete implementation of Downtown Main Street South.	new						
25				2.5.4 Identify Funding and location for Downtown parking.	Move from SO #6	On-Going	8	5/12	5	\$	PW
26				2.5.5 Maximize funding for downtown TIDD	new	N/A	MSP				
27				2.5.6 Promote districts of vibrancy within the City.		N/A	MSP				

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						Rating	Pro	Rating	Pro	1-5 \$	Assigned	
1	Service Delivery	3.0 - Proactively Plan Land Use, Infrastructure, Connectivity and Transportation; Unite Land Use w/Function (Community Planning)	3.1 Transportation enhancement	3.1.1 Implement a Complete Streets Policy		On-Going		8	8/12	8	Funded	CD
2				3.1.2 Complete Transit Intelligent Transportation System. (ITS / technology)		4/7		4	11/12	11	Funded	PS
3				3.1.3 Facilitate connectivity and reduce congestion.		N/A	MSP					
4				3.1.4 Traffic engineering ITS	new							
5				3.1.5 Actively participate in development of a commuter rail concept between El Paso and Las Cruces. MPO lead w/Council and Transit.		N/A	MSP					
6				3.1.6 Study transit service to reduce vehicle miles traveled. [dial-a-ride; core transit routes; system efficiencies]	Moved from S.O. #7	On-Going		8	3/12	3	\$	PS
7				3.1.7 Complete Intermodal facility. (City has \$4.3 million of required funding)		On-Going		8	11/12	11	\$\$\$\$	Facilities
8				3.1.8 Obtain Bicycle friendly City Status.		On-Going		8	1/12	1	Funded	CD
9			3.2 Planning and Development Implementation actions	3.2.1 Finish arroyo design standards and Arroyo Use Policy (\$50K).		On-Going		8	11/12	11	Funded	PW
10				3.2.2 Adopt Smart Code (\$50K)		5/7		5	2/12	2	\$	CD
11				3.2.3 Evaluate Park and Recreation Policy [Impact Fees -v- development requirements or a combination of the two]		On-Going		8	10/12	10	\$	Facilities
12				3.2.4 Update City Plans and Code Amendments to support sustainable development.		7/7		7	12/12	12	Funded	CD
13				3.2.5 Update liquid waste ordinance	split from septic tank issue							
14				3.2.6 Complete workshop with SONORAN Institute on how to engage the Bureau of Land Management (BLM) in future planning.	moved from so 1	On-Going		8	On-Going	13	Funded	CD
15				3.2.7 Design standards revisions	new							
16				3.2.8 Update erosion (dust/NPDES) control ordinance	"new"							
17				3.2.9 Building Code updates	new							
18				3.2.10 Implement Impact fees (\$50K)	moved from 7	On-Going		8	On-Going	13	\$	PW
19				3.2.11 Update lighting ordinance	new							
20				3.2.12 Update sign control ordinance	new							

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						Rating	Pro	Rating	Pro	1-5 \$	Assigned	
21			3.3 Community Growth and Service Management	3.3.1 Implement technical support and public participation model for El Paseo EPA Project.		On-Going	8	6/12	6	unfunded	CD	
22				3.3.2 Finalize the University District Plan.		On-Going	8	9/12	9	unfunded	CD	
23				3.3.3 Complete design of environmental restoration project at Las Cruces Dam.		On-Going	8	On-Going	13	unfunded	PW	
24				3.3.4 Maintain open space and recreational areas as our community grows. (Public Property)	OWG?	N/A		MSP				
25				3.3.5 Improve GIS functionality.	Moved from S.O. #6 reworded	On-Going	8	On-Going	13	\$\$	IT	
26				3.3.6 Implement Transit Strategic Plan.	Moved from S.O. #4	7/7	7	8/12	8	unfunded	PS	
27				3.3.7 Complete VISION 2040	Moved from S.O. #2	split	On-Going	8	On-Going	13	unfunded	CD
28				3.3.8 Complete TRANSPORT 2040								
29				3.3.9 Update Downtown Master Plan	new							
30			3.4 Maximize infrastructure development and maintenance.	3.4.1 Continue phase I facility design for central kitchen for senior meals.	Moved from S.O. #2	7/7	7	10/12	10	\$\$	Facilities	
31				3.4.2 Achieve resolution of RGNGA and CLC Gas Service territories.		On-Going	8	12/12	12	unfunded	JU	
32				3.4.3 Complete agreements with Las Cruces Public Schools for joint use of facilities and operations	Moved from S.O. #2	On-Going	7	12/12	12	unfunded	Facilities	
33				3.4.4 Pavement Management Program	new							
34				3.4.5 Facility Management Strategy	new							
35				3.4.6 Pursue consolidation of maintenance and operations.	new							
				Implement, and complete critical, drainage projects within the Master Plan.	Level 1.1.1.1	6/7	6	12/12	12	\$\$\$\$	PW	
				Complete Solano bike route from Missouri to University.	Moved from S.O. #7	On-Going	8	6/12	6	\$\$	PW	
				Complete El Molino Project (with other street projects)	Level 1.1.1.1	On-Going	8	11/12	11	\$\$\$\$	PW	
				Implement recommendations made in the Affordable Housing Plan.	Moved from S.O. #4	On-Going	8	10/12	10	\$\$\$	CD	

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						Rating	Pro	Rating	Pro	1-5 \$	Assigned		
1	Service Delivery	4 - Protect and Promote our Natural and Energy Resources	4.1 Community Education and Engagement	4.1.1 Renewable energy implementation at convention center	new	reworded and divided	7/7		7	12/12	12	\$\$\$\$	CD
2				4.1.2 Promoting renewable energy development thru use of city property	new								
3				4.1.3 Educate community on energy conservation opportunities and benefits	reworded		N/A	MSP					
4				4.1.4 Hazardous Waste Disposal Practices	new								
5				4.1.5 Support Renewable Energy financing District within Dona Ana County.	moved from 2		On-Going		8	2/12	2	unded	CD
6			4.2 Organizational Awareness	4.2.1 Promote energy conservation									
7				4.2.2 Create Sustainability Program operating fund.	Moved from S.O. #5	separated	On-Going		8	Going	13	\$\$	Finance
8				4.2.3 Complete Sustainability Action Plan									
9			4.3 Conservation Measures	4.3.1 Complete street light conversion.			On-Going		8	10/12	10	\$\$\$\$	PW
10				4.3.2 Pursue LEED Certification for City Hall.	separated		7/7		7	8/12	8	unded	Facilities
11				4.3.3 Pursue LEED Certification for the Convention Center.									
12				4.3.4 Pursue LEED Certification for the MONAS (Museum of Nature and Science)	new								
13				4.3.5 Implement and continue to develop a Regional Recycling Program.			7/7		7	9/12	9	unded	JU
14				4.3.6 Expand water conservation efforts	reworded		N/A	MSP					
15				4.3.7 Identify third party power provider for city hall parking deck	new								
16				4.3.8 Adopt a stand alone Water Conservation Plan for the City of Las Cruces.	moved from 2		On-Going		8	6/12	6	unded	JU
17			4.4 Pollution Prevention	4.4.1 Address air quality.	reworded		N/A	MSP					
18				4.4.2 Update Erosion Control Ordinance to address fugitive dust.	moved from 2	reword	On-Going		8	2/12	2	unded	CD
19				4.4.3 Pursue funding for high-priority septic tank removal.	Moved from S.O. #3		4/7		4	11/12	11	\$\$\$\$\$	Finance
20				4.4.4 Enforce NPDES (National Point Discharge Elimination System) regulations	new								
21			4.5 Open Space Preservation	4.5.1 Define and protect wildlife habitat corridors when impacted by urban environment.			N/A	MSP					
22				4.5.2 Complete the arroyo preservation plan	new								
23				4.5.3 Multi-purpose drainage facility implementation	new								

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						Rating	Pro	Rating	Pro	1-5: \$	Assigned			
1	Service Delivery	5.0 - Foster a Vibrant Economic Environment	5.1 Workforce Development	5.1.1 Maximize opportunities with education for economic development.		N/A	MSP							
2				5.1.2 Promote affordable housing opportunities for workers										
3				5.1.3 Workforce deficiency analysis	new									
4				5.2 Job Creation	5.2.1 Identify East Mesa Business Park land opportunities.			7/7	7	10/12	10	unded	PW	
5					5.2.2 Review and update LEDA Plan.			6/7	6	12/12	12	unded	CD	
6					5.2.3 Contribute annually to an Econ Dev incentive fund.	Separated								
7					5.2.4 Promote green industry and job creation.				4/7	4	10/12	10	unded	CD
8					5.2.5 Actively drive and invest in a regional approach to economic development.				N/A	MSP				
9					5.2.6 Continue to develop Las Cruces as a tourist destination.				N/A	MSP				
10				5.2.7 Market and operate Convention Center to support service industry	new									
11			5.2.8 Continue to Support West Mesa Industrial Park.	Move to SO 5 from 2			On-Going	8	10/12	10	unded	Admin		
12			5.3 Construction Investment	5.3.1 Establish privatization incentives for disposal of City properties.			4/7	4	10/12	10	unded	PW		
13				5.3.2 Establish Regional Investment Centers.			4/7	4	3/12	3	\$\$	CD		
14				5.3.3 Maximize opportunities with military institutions for economic development.(Including housing)										
15			5.4 Enhance Infrastructure	5.4.1 Determine public support for Regional Transit District and commuter rail funding. (continuous monitoring)	under surveys?		3/7	3	1/12	1	unded	MPO		
16				5.4.2 Open and operationalize new City Hall	Moved from S.O. #3	split into two goals	On-Going	8	11/12	11	unded	Facilities		
17				5.4.3 Open Convention Center	Moved from S.O. #3	split into two goals	On-Going	8	11/12	11	unded	Facilities		
18				5.4.4 Target City CIP to enhance economic development										
19				5.4.5 Participate in the development of Regional communication infrastructure.	Previously set as S.O. #2	reworded		On-Going	8	Going	13	unded	IT	
20			5.5 Enhance Regulatory Environment	5.5.1 Advocate for attractive industrial rate structures.	new									
21				5.5.2 State/local code reconciliation	new									
22				5.5.3 Foster cooperation between City and State agencies	new									
23				5.5.4 Provide expedited plan review and inspection opportunities	new									

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						Rating	Pro	Rating	Pro						
1	Foundational Support	6.0 - Operate an Accountable, Responsive and Engaged City Government	6.1 Measurable Performance Standards	6.1.1 Develop an Improved Executive Summary format		6/7		6	1/12	1	Funded	Admin			
2				6.1.2 CIP lifecycle identification and project prioritization process		6/7		6	10/12	10	Funded	Finance			
3				6.1.3 Ensure cont. fiscal Integrity /stability of the City - adopt fund bal reserve policies and periodic review /evaluation of alternative funding sources.		6/7		6	12/12	12	Funded	Finance			
4				6.1.4 Provide accurate, complete, consistent and timely information to our citizens.											
5				6.1.5 Evaluate the application of best practices to City government	Move from S.O. #2	reworded	On-Going			8	On-Going	13	Funded	Admin	
6				6.1.6 Link the City's budget to the Strategic Plan.	Move from S.O. #2		On-Going			8	On-Going	13	Funded	Finance	
7				6.1.7 track and report on issues and concerns											
8				6.1.8 Auditing			1.1.1.1 PD Auditor - supporting action								
9				6.1.9 Independent Police Auditor.	Moved from S.O. #4					On-Going	8	On-Going	13	\$\$	Admin
10				6.1.10 Maintain and monitor succession plan that ensures continuity											
11				6.2 Customer Service Oriented Government	6.2.1 Recruit and retain engaged high quality employees	part of it moved to S.O. #7				On-Going	8	On-Going	13	\$\$	HR
12				6.2.2 Perform/conduct the first city-wide Citizen Satisfaction Survey.					5/7		5	10/12	10	\$\$	Admin
13				6.2.3 Align resources with community priorities.					6/7		6	12/12	12	\$\$	Facilities
14				6.2.4 Identify community concerns											
15				6.2.5 Deliver timely services											
16				6.3 Inclusive Community Involvement	6.3.1 Adopt a public participation model.	reworded			6/7		6	5/12	5	Funded	Admin
17				6.3.2 Enhance opportunities for fair and representative elections											
18				6.3.3 Adopt a Strategic Media Plan: radio, billboards, print, etc.					5/7		5	1/12	1	Funded	PIO
19				6.3.4 Engage citizens and stakeholders to increase their participation, cooperation, and support.					N/A	MSP					
20				6.3.5 Assign Community Relations Manager Duties	Moved from S.O. #2				5/7		5	1/12	1	Funded	Admin
21				6.3.6 Emphasizing public outreach and neighborhood outreach.	Split from S.O. #1										
22				6.3.7 Enhance internet based communications.	new										
23				6.3.8 clarifying responsibilities and involvement of community partners	Moved from S.O. #3	reworded			5/7		5	11/12	11	Funded	Admin
		Review and update Campaign financing Ordinance.	1.1.1.1			6/7		6	8/12	8	Funded	Legal			

Item #	Strategic Theme	Strategic Objective (1.0)	Organization-wide Goal - obtain w/in 3-5 yrs (1.1)	Department Specific - obtain w/in 2 yrs (1.1.1)	Comments / Suggestions	City Council		Management			Dept.	
						Rating	Pro	Rating	Pro	1-5 \$	Assigned	
				Provide accurate, consistent and timely information to our citizens.	1.1.1.1		N/A	MSP				
				Hire Police Chief	1.1.1.1		On-Going	8	On-Going	13	Funded	Admin
				Hire Fire Chief	1.1.1.1							
				Review and revise recruitment strategy for lifeguards.	1.1.1.1		5/7		5/12	5	Funded	PS
				Expand wellness program to include active involvement and participation by City employees.	1.1.1.1		On-Going	8	On-Going	13	\$	HR
				Complete citizen survey to determine public support (referendum) for a library bond issue.	Move from SO #2 1.1.1.1		5/7		5/9/12	9	\$	Admin

Item #	Strategic Theme	Strategic Objective (1.0)	Organization-wide Goal - obtain w/in 3-5 yrs (1.1)	Department Specific - obtain w/in 2 yrs (1.1.1)	Comments / Suggestions	City Council		Management			Dept			
						Rating	Pro	Rating	Pro	1-5 \$	Assigned			
1	Foundational Support	7.0 - Be the Employer of Choice	7.1 Total Compensation	7.1.1 Ensure competitive wages										
2				7.1.2 Ensure attractive benefit plans										
3			7.2 Recognition and Rewards	7.2.1 Promote and increase participation in existing programs										
4				7.2.2 Identify and utilize opportunities for public recognition of employee accomplishments										
5			7.3 Training and Development of an Effective Workforce	7.3.1 Foster professional development and advancement.				5/7		5	3/12	3	\$\$	HR
6					7.3.2 Provide education, training, and awareness opportunities.	new/split								
7			7.4 Positive Working Environment	7.4.1 Conduct statistically valid Employee Satisfaction Surveys.				6/7		6	6/12	6	Funded	HR
8					7.4.2 Evaluate and enhance creative/flexible employee work schedules.				5/7		5	11/12	11	Funded
9			7.4.3 empower employees by providing opportunities for meaningful work	7.4.3		new								
10					7.4.4 Provide and promote opportunities to report and resolve matters of employee concern	reword			On-Going		8	On-Going	13	Funded
11			7.4.5 Promote opportunities for management and staff interaction and feedback	7.4.5		new								
12					7.4.6 Encourage and promote active wellness program opportunities									
13			7.4.7 Maintain and implement technological solutions to enhance delivery of services	7.4.7		new								
14					7.4.8 Provide and maintain quality facilities for employees	new								
15			7.4.9 Continue to promote and support safe work environments	7.4.9		new								
	Train council and staff on the use of the strategic planning software.	1.1.1.1 under training					4/7		4	12/12	12	Funded	HR	

\$ Under \$100K
 \$\$ \$100-250K
 \$\$\$ \$250K-\$1M
 \$\$\$\$ \$1M - \$4M
 \$\$\$\$\$ Over \$4 M