

City of Delaware Council Retreat: Defining Strategic Direction

March 16, 2019

Location: Boy Scouts of America Camp Lazarus

4422 Columbus Pike

Delaware

Welcome Center Conference Room

8:30 AM to 1:00 PM

AGENDA

Purpose of this Retreat: To set the direction for the City of Delaware to 2025

Welcome and introductions	8:30 - 8:40
Meeting opener	8:40 - 9:00
Past Strategic Plan accomplishments	9:00 - 9:15
Agree on outcomes for this retreat	9:15 - 9:30
• By the end of the retreat, Council will:	
➤ Identify their shared vision and goals for the next 5+ years	
➤ Articulate strategic priorities to provide guidance to City Staff	
Present the survey results and add, clarify or modify the handout	9:30 - 9:50
Discuss strategic priorities for the Healthy Economy Pillar	9:50 - 10:30
Break	10:30 - 10:40
Discuss strategic priorities for the Great Community Pillar	10:40 – 11:40
Discuss strategic priorities for the Safe City & Effective Government Pillars	11:40- 12:30
Recap while you enjoy lunch	12:30 - 1:00



MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: R. Thomas Homan, City Manager
DATE: March 12, 2019
RE: Manager's Comments on March 16, 2019 Council Retreat

Attached is the agenda packet for Saturday's (03/16/19) Retreat, which will be facilitated by Jane Dockery, Associate Director, Applied Policy Research Institute, Wright State University.

This packet includes:

- Retreat agenda
- Note on how the Council and Staff survey is organized
- Council and Staff survey summary
- PowerPoint from City Council's March 2013 retreat, where the Strategic Planning process and the four Thematic Pillars were established.
 - Healthy Economy
 - Great Community
 - Safe City
 - Effective Government

Retreats on various topics were held in the following years:

- 2014 (Governance/Strategic Plan/Budget Format)
- 2015 (Strategic Plan/Community Survey/Entrepreneurship Plan)
- 2016 (Roads Levy)
- 2018 (Comprehensive Plan/Impact Fees)

If you are interested in receiving any of the materials from these retreats, feel free to reach out to Kim or Elaine and they would be happy to provide them to you.

Please let me know if you have any questions. Looking forward to seeing you on Saturday.

cc: Directors
Jane Dockery

Council and Staff Survey Summary

HOW IT IS ORGANIZED

Thematic Pillars The results of the Council and Staff pre-retreat survey are organized within the City of Delaware's four thematic pillars:

- Page 1: Healthy Economy—economic, downtown, and workforce development
- Page 2: Great Community—street improvements
- Page 3: Great Community—neighborhoods, transit, open space and parks; Comprehensive Plan/Planning
- Page 4: Safe City—police, fire, health & safety, environmental (e.g., utilities)
- Page 4: Effective Government—customer service, civic engagement, and fiscal responsibility

Two-column Table On each page, a table is presented with Council survey responses in the left-hand column and staff responses in the right-hand column. Beginning with Council comments, staff comments are then associated with similar comments from Council.

Some Table Cells are Empty You will see that in some instances, Council members had more to say about a thematic pillar than staff did. For example, in the Healthy Economy pillar, Council members provided more content and also provided some specifics for which there were no similar staff comments. That is why several cells in the table under the staff column are empty. The reverse trend occurs in the Effective Government pillar.

Survey Question Coding: Each statement provided by either a Council or staff member is coded as Q1, Q2, or Q3 to indicate which survey question the respondent was answering when they provided the statement. The three survey questions are presented in the header of each summary page as:

- Q1: By 2025, my vision for Delaware includes:
- Q2: By the end of 2020, I would like to be able to say that Delaware accomplished:
- Q3: The Comprehensive Plan for Delaware should address these issues of critical importance:

City of Delaware Council and Staff Survey Summary

Q1: By 2025, my vision for Delaware includes: **Q2:** By the end of 2020, I would like to be able to say that Delaware accomplished: **Q3:** The Comprehensive Plan for Delaware should address these issues of critical importance:

Healthy Economy: economic, downtown, and workforce development

Council	Staff
Q1: Vibrant, thriving downtown Q1: Continue to be a growing thriving City. Q3: Responsible, sustainable development that doesn't overburden infrastructure Q3: Growth by design. And keep Delaware feeling like a small town. Q1: A place where people both live and work	Q1: Friendly growing city that values its history and embraces new development Q1: Balanced community growth that takes into account the ability to fund long-term service and infrastructure requirements. Q1: Diversified economy to meet the needs of the residents Q2: Decreasing the number of residents that need to travel outside the city for work
Q1: Strong Class A office growth (white collar employment) Q2: Increased employment opportunities for white collar positions	
Q1: Recruit small-medium sized businesses that have higher than average incomes and continue to build on our entrepreneurial spirit.	
Q1: Maximizing potential of entrepreneurial network (E-center, CoHatch, OWU, Career Ctr., Columbus State)	
Q1: Development of Sawmill Parkway (2 responses) Q1: More economic growth along Sawmill and 42 corridor Q1: Industrial and commercial building within the Sawmill corridor and airport/industrial park Q2: Add large employer to industrial area (Sawmill Pkwy)	Q1: Sawmill parkway extended to section line road Q1: Sawmill parkway area under active development" Q1: Increased private sector investment in airport
Q1: Continue to have a vibrant downtown full of restaurants just better parking (i.e., parking garage) Q2: Downtown on-street and city lot parking system in place (dynamic pricing, expanded enforcement hours & days) Q1: Downtown hotel and parking garage Q2: Secure a downtown hotel and parking garage	
Q1: 36/37 to build up with restaurants	
Q1: The east side along Lake street to get revitalized	Q1: A revitalized East Side Historic District
Q1: Development of east side	
Q1: Re-development of legacy shopping centers	
	Q1: Refreshing the lower income portions of the City, possibly via more street scape projects outside of just downtown.
	Q2: Agreement on how City Council decides development cases so as to gain efficiencies in terms of what already has been heard and acted upon at the Planning Commission level

City of Delaware Council and Staff Survey Summary

Q1: By 2025, my vision for Delaware includes: **Q2:** By the end of 2020, I would like to be able to say that Delaware accomplished: **Q3:** The Comprehensive Plan for Delaware should address these issues of critical importance:

Great Community: Street Improvements

Council	Staff
Q1: Development of, enhancement to roadways to accommodate increased flows	Q1: Improved transportation routes
Q1: Better flow of traffic thru downtown with updated signalization	
Q1: Improvements and expansion of transportation network	Q1: Strong infrastructure
Q1: Connection from Merrick to Troy Rd	
Q1: Improved method of funding resources for road maintenance. Q2: adequate funding for roads Q2: secure funding for our roads and the Point Q2: identified funding for transportation infrastructure Q2: A road levy	Q1: Successful Road Levy and project completions Q1: Adequate funding and staff to support a sustainable transportation maintenance program including daily traffic and street maintenance operations, resurfacing of all local, collector and arterial streets, and required funding share of priority transportation improvements (The Point; Central Ave and William Street reconstruction). Q1: Addressing the road maintenance level of service Q1: Fully funded transportation program Q2: Passed a Road Levy/Transportation funding

Q4: Based on community feedback from the 2018 Access Delaware initiative and your experience on City Council, please share your thoughts on the following transportation levy components.

Length (permanent or temporary):

- Temporary (3 responses)
- Temporary that we renew and eventually convert to permanent
- Temporary, but renewable
- Temporary 5 years with possibility for renewal
- Seven years (mean time a person lives at one location)

Purpose:

- Road maintenance and infrastructure improvement (including new connections)
- Connective roads, maintenance and traffic signal updated
- Maintain and expand roadways to accommodate increased traffic demand
- Road repaving and repair
- Fund road maintenance
- Maintenance of current roads only
- Maintenance as the priority

Election date:

- Nov-19
- May-20
- 2021
- As soon as reasonably possible (2 responses)
- Not sure
- No specific request

Other:

- .25% rate; Keep It Simple, do not fall into the weeds by identifying specific projects unless it is one that the vast majority of voters will support unequivocally
- Not convinced we should pursue a levy at this time
- Would be ideal to work in East-West corridors and the Point. Not sure it's possible.

City of Delaware Council and Staff Survey Summary

Q1: By 2025, my vision for Delaware includes: **Q2:** By the end of 2020, I would like to be able to say that Delaware accomplished: **Q3:** The Comprehensive Plan for Delaware should address these issues of critical importance:

Great Community: neighborhoods, transit, open space and parks; Comp Plan/Planning

<p>Q1: Cap on residential development with focus on existing properties Q3: Residential development (walkability, connectivity, community)</p>	<p>Q1: Have a diverse housing stock which provides housing opportunities for all. Q3: Housing to support business and industry employment needs. Smaller rental units are increasingly desirable by younger workforce and should not be overlooked or dismissed. Q3: Housing densities, lot sizes; City initiated utility growth vs. developer initiated growth.</p>
<p>Q1: Increase in affordable housing and workforce diversity Q1: Affordable housing for new workers along Sawmill and 42 development corridor</p>	<p>Q1: Workforce housing and diversified housing Q2: Housing affordability expanded</p>
<p>Q2: New usable comprehensive plan Q2: Council has identified their shared vision and goals for the next 5-10 years for Delaware Q2: Develop a uniform plan for growth Q3: A plan to offer quality living for our residents. Q3: Affordable housing goals, overall residential goals, commercial development goals, land use requirements that match current economic and housing demands Q3: Housing...affordable, are the requirements of size of lots and square footage too large for the wants of the future folks who want to buy here? Q3: Determination that current zoning is correct Q3: Established guidelines as to what the "welcoming corridors" of all four directions (N,S,E,W) into the City should look like. Q1: Growth of another 5000 in population Q3: Determine critical green spaces remained undisturbed in the future. Q3: City-wide accessibility (walk, bike, drive, transit) Q3: Priority of community services</p>	<p>Q1: Plan for change and develop a flexible approach to new proposals. Q1: Working to implement the 2019/2020 comprehensive plan, roads plan, greenways plan, pedestrian and bikeway plan, etc. Q2: Comprehensive plan completed and adopted by the end of 2020 Q2: Re-focused plan for development (densities) Q2: Addressing the ongoing cost of maintaining expansion brought on by growth Q3: Disaster Recovery and Business Continuity Plan. Q3: Understandable guidelines in the City's planning process Q3: Updating zoning to allow for new concepts in mixed-use developments; providing areas for higher density housing for workforce housing; redefining what industrial zoning means Q3: Sustainability that is measured in more ways than environmental. This means having sufficient tax revenues to meet local needs; community facilities that meet the needs of the residents; a full range of housing opportunities; and new development that is compatible with and complementary to the City's historic fabric and character. Q3: Consider the long term consequences of development, the types of development we are zoning for, the services and infrastructure that will be required (and at what cost), and how future job / retail / entertainment opportunities can be expanded and improved. Q3: Reasonable limits to where city growth is anticipated and specifically practical given development and utility costs on the perimeter of the city and points further. Q3: Growth and development, annexation, economic development, sustainability, transportation - all realistic to the market and all realistic to the community's goals and strategies Q3: Putting land uses in a cohesive plan so they complement each other. Building in protections to ensure uses/density can be relied on by neighboring property owners.</p>
	<p>Q1: Delaware Run bike path between Houk Road and Blue Limestone Park</p>
<p>Q1: State of the art recreation activities and facilities</p>	<p>Q1: Wi-Fi Downtown and in the Parks Q1: Renewal of park levy for continued investment in city's parks system</p>

City of Delaware Council and Staff Survey Summary

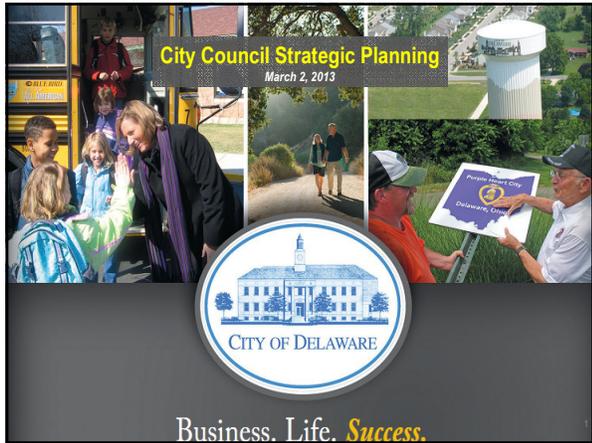
Q1: By 2025, my vision for Delaware includes: **Q2:** By the end of 2020, I would like to be able to say that Delaware accomplished: **Q3:** The Comprehensive Plan for Delaware should address these issues of critical importance:

Safe City: police, fire, health & safety, environmental (e.g., utilities)

Council	Staff
Q1: Safety - police, fire, EMS, environmental	Q1; Police Levy preparations Q2: Police funding secured Q1: Regional or County oversight of municipal airport Q1: Developing ""smart city"" initiatives- improve safety, efficiency and sustainability.
Q1: Safe community with small town feel	
Q1: Create a community with an emphasis on recycling and sustainability	Q1: Sustainable Q1: Promoting environmental thinking that will set the stage for future green growth and improved quality of life."

Effective Government: customer service, civic engagement, and fiscal responsibility

Council	Staff
Q1: Cost-effective services (utilities, recreation, transportation)	Q1: Having a government that utilizes technology in an ever increasing manner to drive efficiency. Q2: Implementation of ERP system. Q1: Clear infrastructure architecture map, update/plan for future growth Q1: Integrated solutions used effectively by the city as a whole. Q1: Broadband policies implemented to encourage deployment and adoption to create digital inclusion. Q1: Fully functional payment option for City fees, permits, fines, tax, etc. that includes credit card and on-line option. Q1: Move toward cost effective technology and energy policy involving infrastructure and facilities management and expansion. Q1: Good government that connects the services citizens want/need and are willing to pay for. Q1: Providing first class services to our community and accounting for additional services they may desire and be willing to pay for. Q2: Accomplish the ongoing goal of meeting citizen demand for public services as efficiently as possible.
Q1: Increase the City's tax revenue so we can fund each department properly (maintain roads, maintain parks, hire a few more police officers, and hire a few more administrators to help economic development, development and communications.)	Q1: Having adequate staffing levels in all departments without revisiting the basic need annually. Q1: Relying more on administrative approval than the current legislative heavy approval processes. Q1: Having adequate revenues to address needs. Q2: Better longer-term revenue position; adequate staffing.
Q1: Smooth transition to new directors upon retirement of any current directors	Q1: Solid staff succession Plan Q1: Improved succession planning and efforts to provide upward mobility for properly trained and skilled staff to advance to all levels of management for the benefit of city operations and the community.
	Q1: Transparent
	Q1: Empowered staff
	Q1: Increased resident relations Q1: Improving citizen engagement in public policy decisions without focusing too much on social media or other vocal outliers.
	Q2: Deciding the balance between development, events, projects and budget



City Council Strategic Planning
March 2, 2013

Agenda

- 8:45 – 9:00 • Arrival
- 9:00 – 9:30 • Novak/Strategic Planning
- 9:30 – 10:00 • Mission/Vision/Values/Themes
- 10:00- 10:15 • Break
- 10:15 – 11:50 • Goals/Objectives
- 11:50 – 12:00 • Next Steps
- 12:00 - 1:00 • Light Lunch & discussion

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March 2, 2013

Accomplishments to Date

3

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Planning for Continued Success

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March 2, 2013

RECOMMENDATION 1 of Novak Report:

“Develop an organization-wide strategic plan”

- Currently no organization-wide strategic plan
- Have Comp Plan, ED Plan, Utility Plans, Parks Plan - not integrated
- Departments establish annual work plans - but not linked to a City-wide vision or priorities set by Council

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March 2, 2013

RECOMMENDATION 1 of Novak Report (continued):

Goals

Set the framework for the organization’s policies that guide the direction and focus of the City’s budget decisions and allocation of other resources such as staff time

- Broadly viewed as opportunities for change and improvement
- Provide larger context of specific actions organization takes
- Help elected officials decide which worthy projects should be done
- Must be meaningful and attainable

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City Council Strategic Planning
March 2, 2013

RECOMMENDATION 1 of Novak Report (continued):

"The City would benefit from a comprehensive strategic planning process, which carries through to specific work plans for departments that support the overall Citywide strategic plan.

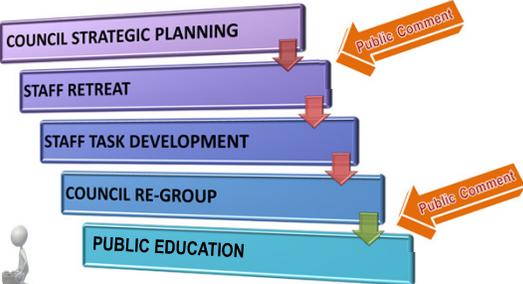
In this way, elected officials and citizens can be assured that resources are deployed effectively and departments and their employees are united in focus."



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Strategic Plan Development



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RECOMMENDATION 1 of Novak Report (continued):

Objectives (Strategies)

- Means to achieve the goals
- Individual tasks are assigned to objectives, resources identified
- Contribute to achievement of a goal

Tasks (and Assignments)

- Achievable within the available resources,
- Clear direction and attainable timeframes,
- Periodic checking on progress, changes or challenges



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March 2, 2013

What is Strategic Planning

- Blueprint for action and change
- Strategy to enhance our community
- Opportunity to identify actions/address issues affecting us
- Based on a realistic assessment of resources
- Includes evaluation of plan's success
- Lead to long-term commitment
- Not the same as comprehensive plan

PROBLEM SOLVING

keep
drop
create

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March 2, 2013

Strategic planning - "disciplined effort to produce fundamental decisions and actions to shape and guide what an organization is, what it does, and why it does it".

Comprehensive land use planning – "determines community goals in terms of community development. Comprehensive plan encompass geographical areas, and broad range of topics, covering a long-term time horizon".

Difference - *the strategic plan focuses on selected themes and the specific goals and strategies to address the issues, while a comprehensive land use plan is broader in scope focusing on development.*

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March 2, 2013

How to Effectively Do This in a Few Hours?

- Fly high – stay out of the weeds
(big picture stuff)
- Open minded
(no bad ideas)
- Use parking lot
(stick to main ideas)
- Be prepared to re-visit
(we won't develop solutions today)

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Council Strategic Planning Foundation

MISSION
VISION
VALUES

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Vision Statements and Mission Statements – “inspiring words” to clearly and concisely convey the direction of the organization

Powerfully communicate intentions and motivate organization to realize a common vision of the future

"Mission Statements" and "Vision Statements" do two distinctly different jobs.

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Mission Statement - organization's purpose and primary objectives
For internal leadership – to define the key measure of success

Vision Statement - also define purpose, but in terms of values rather than bottom line measures. Communicates both the purpose and values
For employees - gives direction about how they are expected to behave and inspires their best

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1996

The 1996 City Council Crafted a Mission and Vision:

Our Mission '96
"The City of Delaware provides its community with a cost effective, service oriented government."

Our Vision '96
"The City of Delaware is home to a diverse population. The City of Delaware will strive to be a safe, well-maintained community with quality city services, a strong diverse economy, planned growth, and a family friendly environment"




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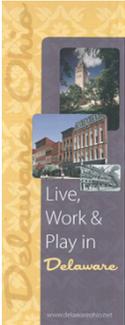
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2013

The 1996 Mission and Vision Revisited:

Our Mission '13
"Providing cost effective quality public services for a better Delaware."

Our Vision '13
"A vital and diverse community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services."




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Core Values

Strategic Planning is guided by three elements:
Mission, Vision, and Core Values

Our **Mission** is based high quality continuous improvement.
Our **Vision** presents a compelling future

Both are guided by **Values** and action that reflect what is expected from staff and elected officials



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City of Delaware Core Values

- ✓ Transparent, Open, and Honest Government
 - ✓ Dedication to Service
 - ✓ Fiscal Responsibility
- ✓ Personal Honesty and Integrity
 - ✓ Excellence
 - ✓ Teamwork



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Process for Council Strategic Planning Accomplishment



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THEMES
big picture / unifying ideas

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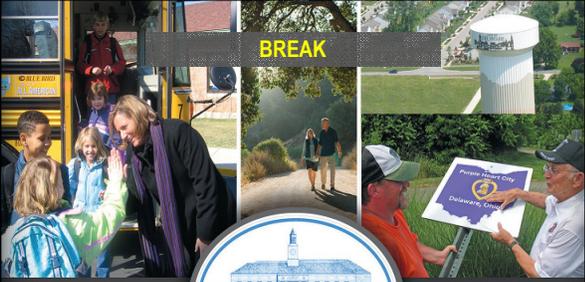



THEMES

- Great Community**
neighborhoods, streets, open space, parks
- Safe City**
police, fire, health & safety, environmental
- Healthy Economy**
economic development
- Effective Government**
fiscal responsibility, civic engagement, customer service

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BREAK




Business. Life. *Success.*

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March 2, 2013




GOALS
larger context – opportunities for change and improvement

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Great Community



neighborhoods, streets, open space, parks

Goal 1: Create and sustain a city of quality neighborhoods

Goal 2: Provide an efficient transportation system with safe and complete streets

Goal 3: Provide effective stewardship of natural resources (parks, open space, Olenangy River, Delaware Run)

Goal 4: Provide a variety of recreational and cultural opportunities

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Safe City



police, fire, health & safety, environmental

Goal 1: Ensure a safe community by protecting people and property

Goal 2: Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems

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Healthy Economy



economic development

Goal 1: Build and maintain a healthy economy

Goal 2: Maintain a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses

Goal 3: Achieve a healthy balance of housing and jobs

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Effective Government



fiscal responsibility, civic engagement, customer service

Goal 1: Effectively deliver the services that Delaware citizens need, want, and are willing to support

Goal 2: Establish City government as a model of financial resiliency

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OBJECTIVES

achievable means to reach goals

(as opposed to tasks & assignments)

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keep
drop
create

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Great Community



Goal 1: Create and sustain a city of quality neighborhoods

Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Finalizing Phase 1 for Delaware Place. (jd)

Goal 2: Provide an efficient transportation system with safe and complete streets

Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Use of asphalt zipper and reporting of projects used for with cost and savings associated. More road repair! (cj) also in Effective Government Theme
2. Identify long and short term strategies to deal with infrastructure maintenance, particularly street resurfacing (ab)

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Great Community



Goal 3: Provide effective stewardship of natural resources (parks, open space, Olentangy River, Delaware Run)

Objectives

- 1.
- 2.

Goal 4: Provide a variety of recreational and cultural opportunities

Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Completion of Houk Road bikepath. (lk & cj)
2. Bikepath from Liberty to Wesleyan Woods
3. Completion of Houk Road park - identify improvements that still need to be made in other parks and create a plan for completion. To this end, it is important for council to officially retire the rec levy to discourage future borrowing once \$23.8 million has been reached. (lk)

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OBJECTIVES



Safe City



Goal 1: Ensure a safe community by protecting people and property

Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Part-time fire fighters. (jd)
2. Implement changes to fire department, including part-time firefighters (ab)
3. Smooth negotiations with Police contract. Not so contentious (cj) also in Effective Government Theme

Goal 2: Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems

Objectives

- 1.
- 2.

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OBJECTIVES



Healthy Economy



Goal 1: Build and maintain a healthy economy

Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Identify economic development opportunities within the city (industrial vs. high tech) and aggressively pursue those opportunities. (lk)
2. Relocation of Ohio Health this year (lk)
3. Continue work on the city's website to make economic development opportunities easily accessible for businesses scouting locations. (lk)
4. Continue using interns to increase the capacity of the economic development office. (lk)
5. Economic development updates at every council meeting. (cj & lk)
6. Reach an agreement with Delaware County concerning funding of the completion of Sawmill Parkway. (ab & lk)
7. Relocation of Ohio Health this year. (lk)
8. Economic Development, tracking of lost opportunities and discussion of how to improve opportunity. (cj)
9. Air Show to promote airport (jd)

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OBJECTIVES



Healthy Economy



Goal 2: Maintain a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses

Objectives

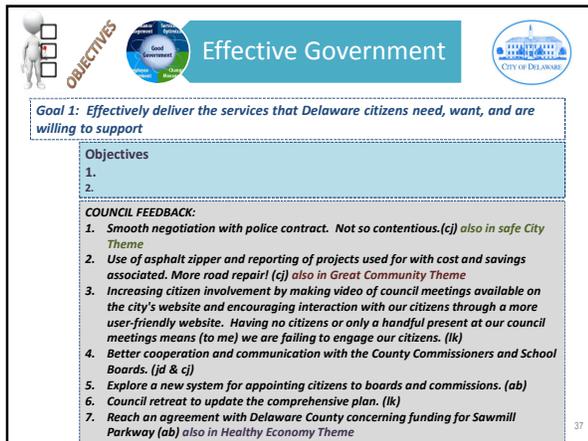
- 1.
- 2.

Goal 3: Achieve a healthy balance of housing and jobs

Objectives

- 1.
- 2.

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OBJECTIVES

Effective Government

Goal 1: Effectively deliver the services that Delaware citizens need, want, and are willing to support

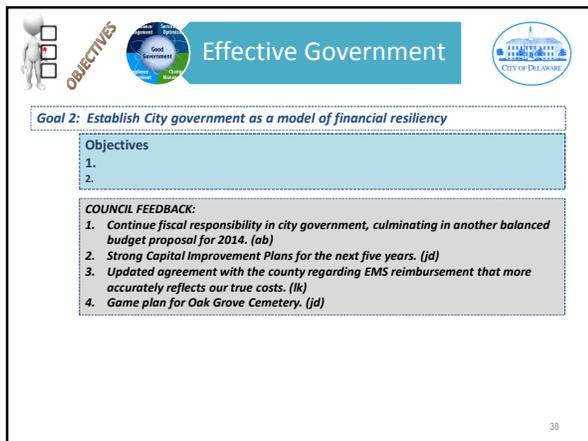
Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Smooth negotiation with police contract. Not so contentious.(c) also in safe City Theme
2. Use of asphalt zipper and reporting of projects used for with cost and savings associated. More road repair! (c) also in Great Community Theme
3. Increasing citizen involvement by making video of council meetings available on the city's website and encouraging interaction with our citizens through a more user-friendly website. Having no citizens or only a handful present at our council meetings means (to me) we are failing to engage our citizens. (lk)
4. Better cooperation and communication with the County Commissioners and School Boards. (jd & cj)
5. Explore a new system for appointing citizens to boards and commissions. (ab)
6. Council retreat to update the comprehensive plan. (lk)
7. Reach an agreement with Delaware County concerning funding for Sawmill Parkway (ab) also in Healthy Economy Theme

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OBJECTIVES

Effective Government

Goal 2: Establish City government as a model of financial resiliency

Objectives

- 1.
- 2.

COUNCIL FEEDBACK:

1. Continue fiscal responsibility in city government, culminating in another balanced budget proposal for 2014. (ab)
2. Strong Capital Improvement Plans for the next five years. (jd)
3. Updated agreement with the county regarding EMS reimbursement that more accurately reflects our true costs. (lk)
4. Game plan for Oak Grove Cemetery. (jd)

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City Council Strategic Planning
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Next Steps

1. STAFF REVIEW MISSION, VISION, CORE VALUES
2. STAFF RETREAT TO EVALUATE THEMES, GOALS AND OBJECTIVES
3. STAFF DEVELOP TASKS
4. COUNCIL RE-GROUP TO REVIEW & REFINER RESULTS
5. REVISIT ANNUALLY

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