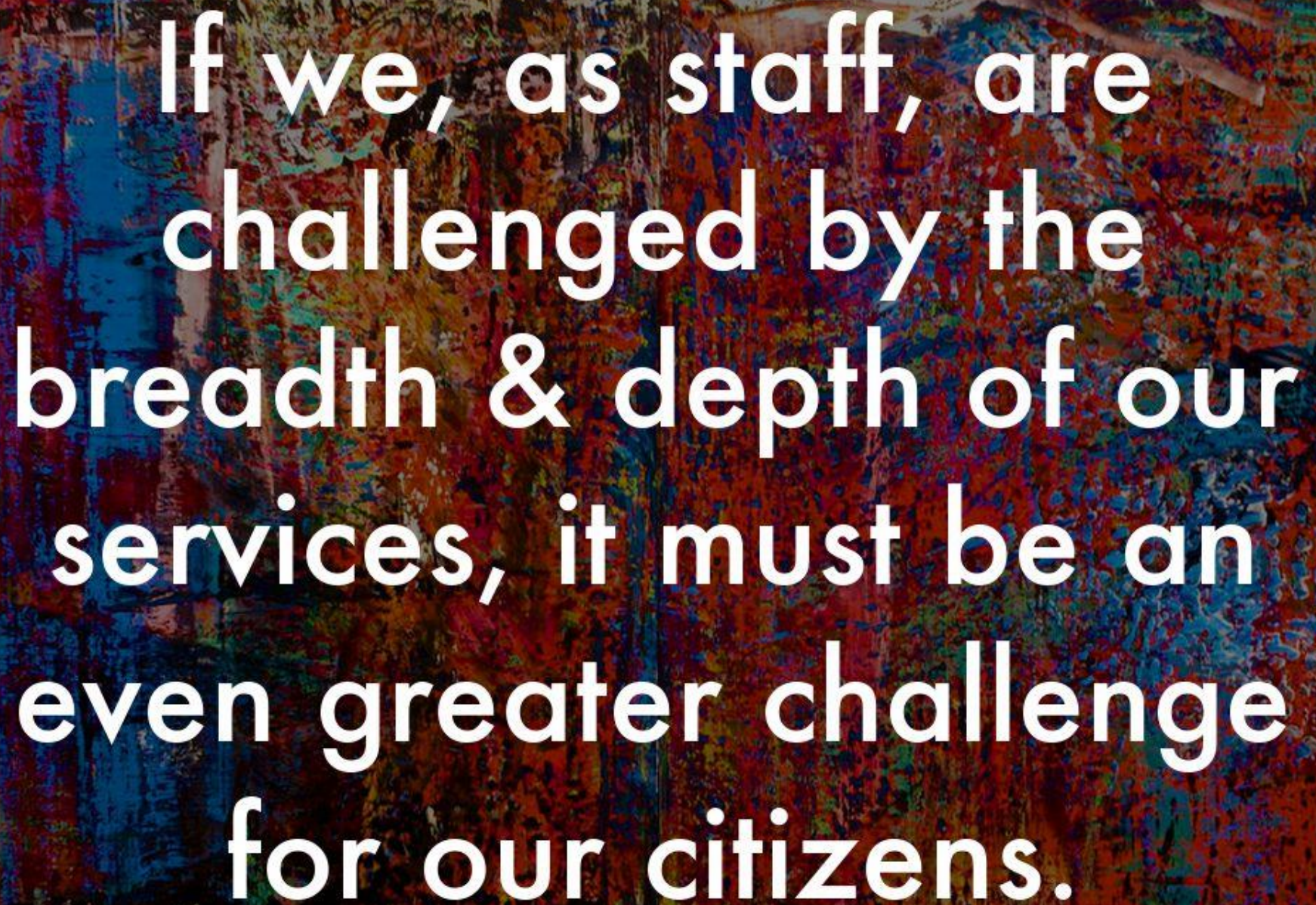


JANUARY 25, 2016



If we, as staff, are
challenged by the
breadth & depth of our
services, it must be an
even greater challenge
for our citizens.

A photograph of children playing on a playground structure at sunset. The sky is a mix of purple, pink, and orange. In the foreground, several children are silhouetted against the bright sky. One child is jumping high in the air, their body forming a 'V' shape. Another child is standing on a platform, and others are visible in the background. The overall mood is joyful and energetic.

Our goal is to become
the most citizen-
centered city in the
world.

A green wooden door with a circular porthole window. The door is on the left, and the porthole is on the right. The porthole shows a garden path made of stones, surrounded by green plants and yellow flowers. In the background, there are rolling green hills under a blue sky with white clouds. The text "HOW DO WE GET THERE?" is overlaid in white, bold, sans-serif font across the center of the image.

HOW DO WE GET THERE?



Change 3 Our "Get It Done" Plan



WHAT DO WE DO TODAY?

Strategic Plan

- Annual retreat
- Goals & initiatives
- Sponsors & champions
- Quarterly reporting



Budget

- Five year forecast
- Baseline budget
- Changes + & -
- Balanced proposed budget
- Few changes
- Separate CIP

A high-angle, forward-looking shot from the deck of a sailboat. The white sails are partially visible, and the dark blue ocean stretches to the horizon under a clear sky. Two people are on the deck: one in a blue jacket taking a photo with a camera, and another in a dark jacket looking towards the camera. The boat's deck is white with various ropes and equipment visible.

HOW CAN WE ADJUST THE SAILS?



Using Design Thinking

- Information gathering
- Reviewing the results
- Finding themes
- Feedback loop
- Iteration

Information Gathering

- November 30th - Dept Head kickoff meeting
- December 10th - Dept Head Strategic Plan workshop
- December 14th - Dept Head budget process workshop
- January 11th - Leadership Forum workshop
- January - City Commissioner & staff



COMMISSIONER INTERVIEWS

JANUARY 2016

STRATEGIC PLAN

What We Heard...



Strategic Plan

- Commission leads development of vision and strategic plan
- Staff proposes strategic plan and Commission modifies
- Feedback loop from the citizens
- Take care of our own house before adding to strategic plan
- Small number of achievable goals with funding attached

Strategic Plan

- Include short and long term goals
- Move the timing of the retreat
- Have quarterly updates
- Separate but coordinated plan for GRU
- One plan including all charters
- Present examples of other governmental strategic plans

BUDGET

What We Heard...



Budget

- Need better ways to educate Commission & citizens to understand the budget
- Have interactive tutorials & YouTube videos
- Ask why or if we should do things differently
- Re-evaluate existing programs
- Provide more detail about programs

Budget

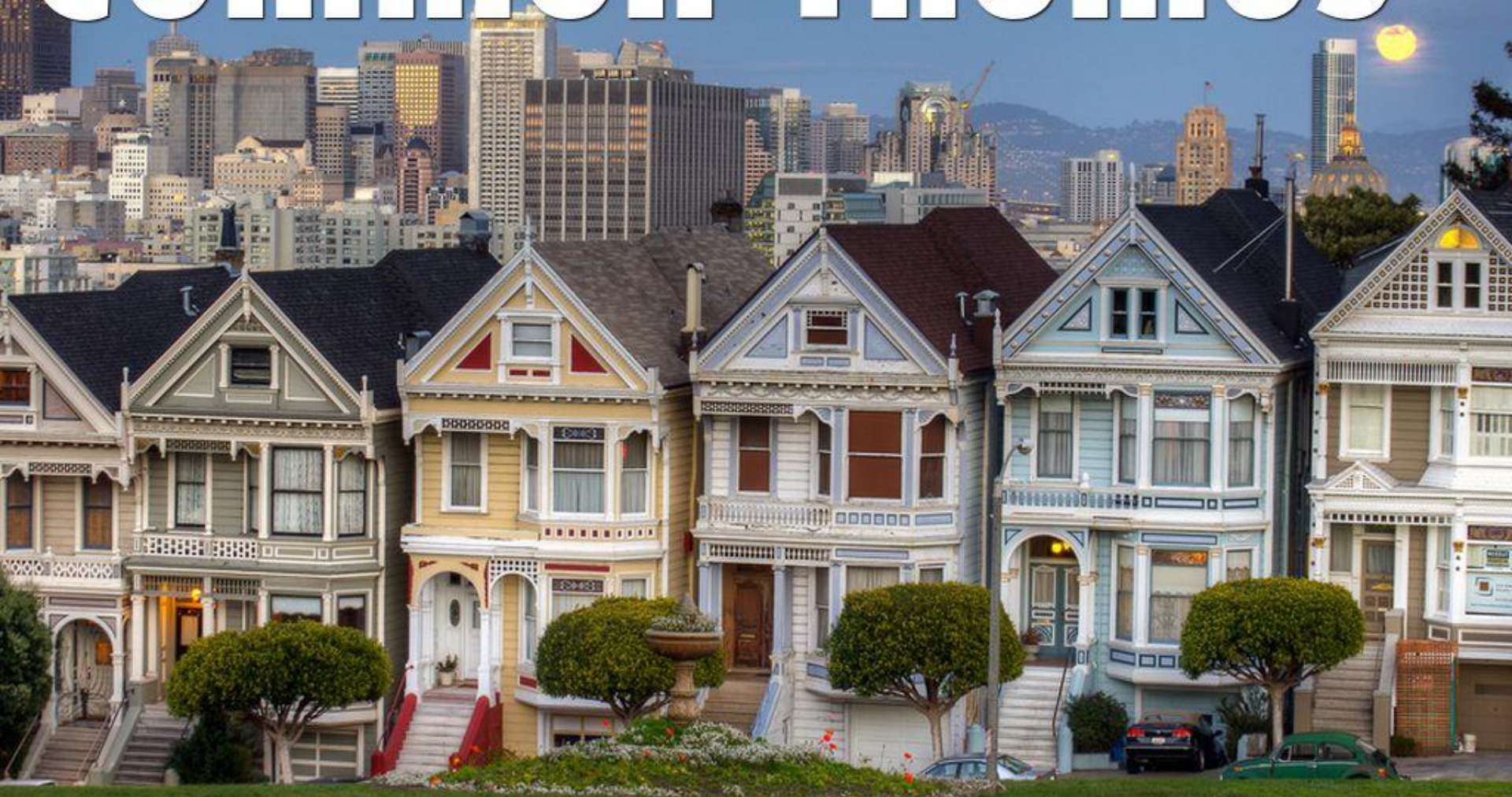
- Keep it simple but bring more data forward
- Provide more fund detail, including accessibility & restrictions
- Amount of detail provided is good, just spend more time explaining it
- Should be an ongoing process & we should talk about it all the time
- July should not be the time to debate

Budget

- Give Commissioners more flexibility to make changes throughout the budget development
- Documents are intimidating
- The budget document is frustrating & difficult to navigate
- Peer city comparisons does not add value

STRATEGIC PLAN

Common Themes



Revisiting the Process

- Continue annual retreats but adjust timing
- Begin annual process after summer budget workshops
- Allow for more time to talk as a whole Commission

Vision

- Narrow focus
- Clear goals & desired outcomes
- Common objectives between Commissioners, staff and citizens

Resource Allocation

- Align resources with needs, goals and objectives
- Prioritize

Citizen Engagement

- Input from front line staff
- Go where citizens are
- Engage early & often, beginning to end
- Broad & diverse inclusion

Communication



- Continuous feedback loop with all stakeholders
- Keep it simple
- Provide progress updates continuously throughout the year

Transparency

- At all levels of the plan & processes
- Have an interactive process between staff leadership & commission

Team Approach

- Input from all charters
- Collaboration across departments
- Participation from employees
- Reevaluate commission sponsorship and staff champion approach

BUDGET

Common Themes



Revisiting the Process

- Start workshops earlier in the year & provide them more frequently
- Be flexible for more Commission input during the process
- Integrate capital improvement planning
- Link to strategic plan priorities for continuity with long-term goals
- Seek greater citizen input
- Interim one-year budget in FY17



Communication

- Provide more customized Commissioner & staff education
- Simplify with clearer terminology
- Continuously evaluate & update through regular workshops with the entire Commission

Transparency

- Develop online, interactive tools
- Make budget document more readable & user-friendly
- Build trust
- Provide more detail about funds & programs



WHAT'S NEXT?

February Workshops

- Update of FY17 baseline budget
- Overview of departmental increment requests
- Review of strategic initiatives' current funding levels
- Identify City Commission-directed topics for FY17 budget workshops

February-March

- Continue to facilitate information gathering workshops & staff interviews
- Continue to identify operational issues
- Start citizen outreach for FY17 budget
- Schedule spring budget workshops
- Individualized training for Commissioners

AND THEN...

- April & May budget workshops
- June workshop to re-design strategic plan processes
- July proposed budget provided & formal budget workshops
- September budget hearings
- October strategic planning retreat

A hand holding a pen points towards the bullseye of a target. The target has concentric rings with numbers: 50, 80, and 100. The background is a blurred image of the target and the hand.

Strategic plan &
budget that are linked,
citizen centered,
meaningful & effective



BREAK-OUT GROUPS

What would you like for staff to ask citizens when we get their input on the FY17 budget?