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MEMORANDUM

DATE: February 27, 2018
TO: Mayor Troxell and Councilmembers
FROM: Darin Atteberry, City Manager 
RE: Draft 2018 Strategic Plan

2018 Draft Strategic Plan - Council Review
March 3, 2018
222 LaPorte Avenue- Colorado River Community Room
8:00am-12:00pm (breakfast will be available at 7:30am)

Attached is the draft City of Fort Collins 2018 Strategic Plan for your review prior to the discussion of this topic on March 3, 2018. There are two versions of the document attached; one is a clean version and the other is a redlined version based on the 2016 Strategic Plan. Also attached are the latest version of the Council Initiatives Dashboard, highlighting the City Council priorities established at the May 2017 Council retreat, and, the presentation that will kick off this discussion. Per Council's direction for the focus of the March 3rd meeting, staff would appreciate Council's input on the following six strategic objectives. The breaks between them indicate where the strategic objectives listed might best be discussed in tandem:

- Neighborhood Livability and Social Health 1.2 - Collaborate with other agencies to address homelessness, poverty issues and other identified high priority human service needs
- Safe Community 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population
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- Neighborhood Livability and Social 1.8 - Evaluate the possible future annexation of the Mulberry Corridor
- Safe Community 5.2 - Meet the expected level of core and specialized services as the community grows  
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- Economic Health 3.1 - Facilitate the organization of an effective regional economic development group
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- Neighborhood Livability and Social 1.3 - Co-create a more inclusive and equitable community that embraces and celebrates diversity



The City's Strategic Plan is an issues-based plan that looks out five years. It will be the basis of the City's budget and operational plan for 2019 and 2020 and will be used to assess and rank budget Offers for the 2019-20 Budgeting for Outcomes (BFO) budget process. The Strategic Plan is updated for each BFO budget cycle.

The Strategic Plan is based on identification and analysis of: (a) City Council priorities and input, (b) extensive community outreach both in person and online, and (c) organizational inputs, such as emerging trends and issues; financial information; and workforce trends. It is also linked to City Plan and the Council adopted master plans.

This is the third City Strategic Plan that the Executive Lead Team and the Chairpersons of the BFO Teams carefully reviewed and considered the various inputs specified above. The 2016 Strategic Plan was used as the baseline and then modified based on those inputs. Attachment 2 is a red-line version that illustrates the changes that have been made to the Strategic Objectives in the 2018 Strategic Plan.

Following Council's direction on March 3, the 2018 Strategic Plan will be updated accordingly. Please note that this will include changing the specific numbers of the strategic objectives so they can be grouped into similar objectives to help the overall flow of the document. It will then be distributed to staff to prepare budget Offers and to the BFO Teams to use for their review of those Offers and recommendations to the City Manager and Budget Lead Team of which Offers should be included in the City Manager's Recommended Budget.

Working with the Executive Lead Team, the City Manager will prepare the 2019-2020 Recommended Budget and present to Council by September 3. Council work session reviews and budget hearings will be held in August, September and October, with Council determining the final budget and appropriations by November 30, 2018.

Attachments:

1. 2018 Strategic Plan- draft - clean version
2. 2018 Strategic Plan – draft – redlined version
3. 2018 Strategic Plan presentation
4. 2017 Council Priorities