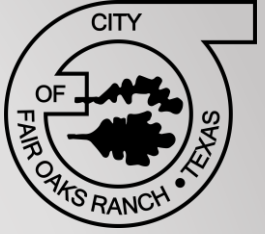


Strategic Action Plan FY 2022-23

Scott Huizenga, Assistant City Administrator
June 2, 2022



Vision Statement

To offer the ideal place to call home in the hill country, guided by strong community values and responsible growth, that provides residents of all ages a place to relax and reconnect.



Mission Statement

To deliver exceptional public services, preserve the natural beauty of our city, protect and promote quality of life, and foster community engagement.

Strategic Plan Pillars



Financial Integrity



Reliable and Sustainable Infrastructure



Operational Excellence



Responsible Growth Management



Public Health, Safety, and Welfare

Strategic Plan Hierarchy

Pillars

- Long-term, ongoing outcomes

Strategic Plan

Priorities

- Medium-term strategies

Tactical Plan

Projects

- Short-term tactics and actions

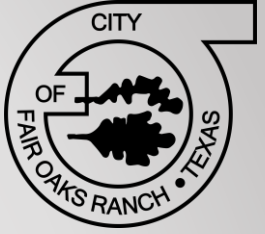
Performance Measures (KPIs)

- Ongoing implementation and operations management

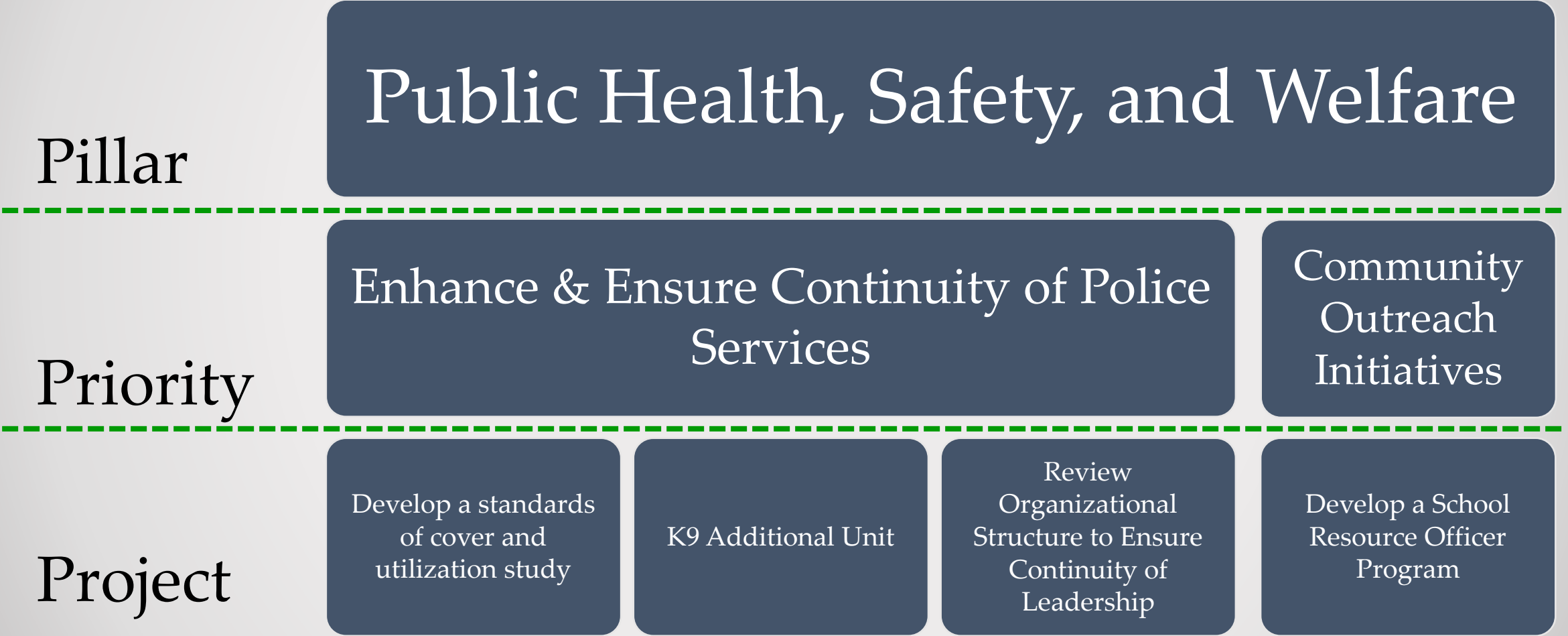
SMART Goals

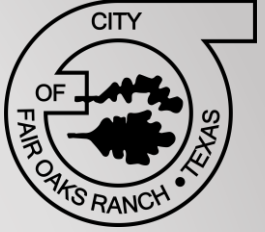


Priorities, Projects, and Performance Measures should be “SMART”



Example: Strategic Plan Hierarchy





By the numbers

5 Pillars

25 Priorities

104 Projects

- 39 completed
- 21 scheduled for completion in FY 2023
- Does not include capital projects



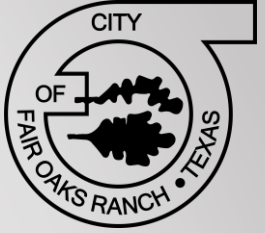
Example: SAP Matrix

Evaluate and Implement key HR Programs that Promote Organizational Design and Development					
	FY 21	FY 22	FY 23	FY 24	FY 25
Evaluate & Update Compensation and Benefit Plans	Blue				
Evaluate & Update Employee Handbook (Legal)	Green	Green	Blue		
Evaluate, Update & Develop Talent Management Processes/Programs			Yellow	Yellow	
Evaluate & Implement technology to improve efficiency within HR (NeoGov)	Yellow	Yellow	Yellow		
Research & Design Learning & Development Training Programs		Green	Blue		
Review and Update Performance Evaluation Processes		Green	Blue		

The “SAP Matrix” tracks and updates progress on priorities and projects for council and management review.

Project Status Legend	
Yellow	Project planning phase
Green	Funds budgeted for this project
Blue	Project completed/operational
Red	Project cancelled

Planning and Budget Cycle or “The Circle of Life”

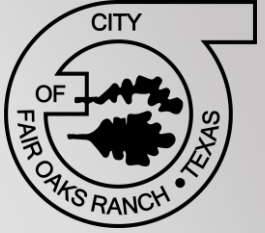


Rethinking Strategic Planning

- 6 core principles
 1. **Accept uncertainty**
 2. **Define the problem before defining the solution**
 3. **Provide focus by introducing constraints**
 4. **Develop a rolling planning process**
 5. **Make sure planning is collaborative**
 6. **Make sure planning is fair**

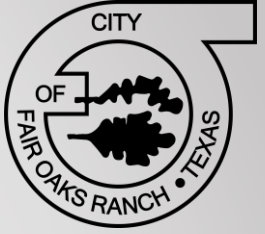


<https://www.gfoa.org/materials/rethinking-strategic-planning>



Next Steps

- Refine Department Core Services
- Achieve consensus on Priorities
- Refine Project timelines and budgets
- Execute existing projects before creating new ones
- Develop capital improvements funding plan, including bond program
- Further develop Key Performance Indicators (KPIs)



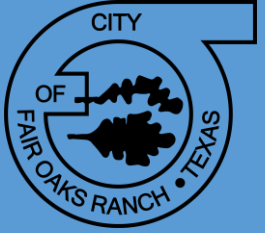
Summary

A strategic plan and long-term financial plan can:

- assess the current environment and respond to changes;
- develop commitment to the organization's vision and mission;
- achieve consensus on priorities and projects for achieving that mission.

The FOR Strategic Action Plan:

- new, but has a well-developed outline and structure
- serves as the council “playbook” for policy and budget discussion
- designed as “rolling” plan, to be updated and refined as conditions change



Questions?

Scott Huizenga, Assistant City Manager
June 2, 2022