

# 2024 Strategic Plan: Review & Input

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- Do City Councilmembers support the proposed Strategic Objectives?
- What do City Councilmembers wish to ensure is captured in the contextual and definitional bullets?

# Summary Agenda



- Strategic Planning: Purpose and Process
- Process Improvements: Focusing on the “Strategic”
- Inputs: Council Priorities, Community Inputs, and Organizational Inputs
- Strategic Plan Review by Outcome Area
- Council Priority Alignment



# What is the Strategic Plan?

The Purpose & Process

# The Purpose of the Strategic Plan

- Align community and City priorities
- Outline goals for the next 3-5 years
- Provide direction to the City's budgeting process
- Guide implementation of City services
- Clearly communicate the City's objectives to the community



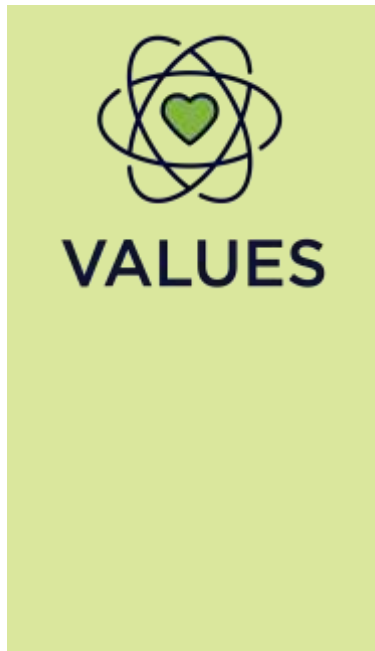
# Mission, Vision & Values



Exceptional Service for an  
Exceptional Community



We foster a thriving and  
engaged community through  
our operational excellence  
and culture of innovation.



## ADAPT & INNOVATE

Once identified, adopting new ideas to make meaningful change to improve processes and results.

## MEASURE & VALIDATE

Organizational performance measurement and review focuses on results important to our community and our organization.

## DELIVER SERVICES

Service Area delivery of high-quality services, programs and projects provide value to our community, and enhance loyalty, satisfaction, and engagement.



## SET VISION & STRATEGY

A clear vision sets direction and short- and long-term strategy provides the roadmap for achievement.

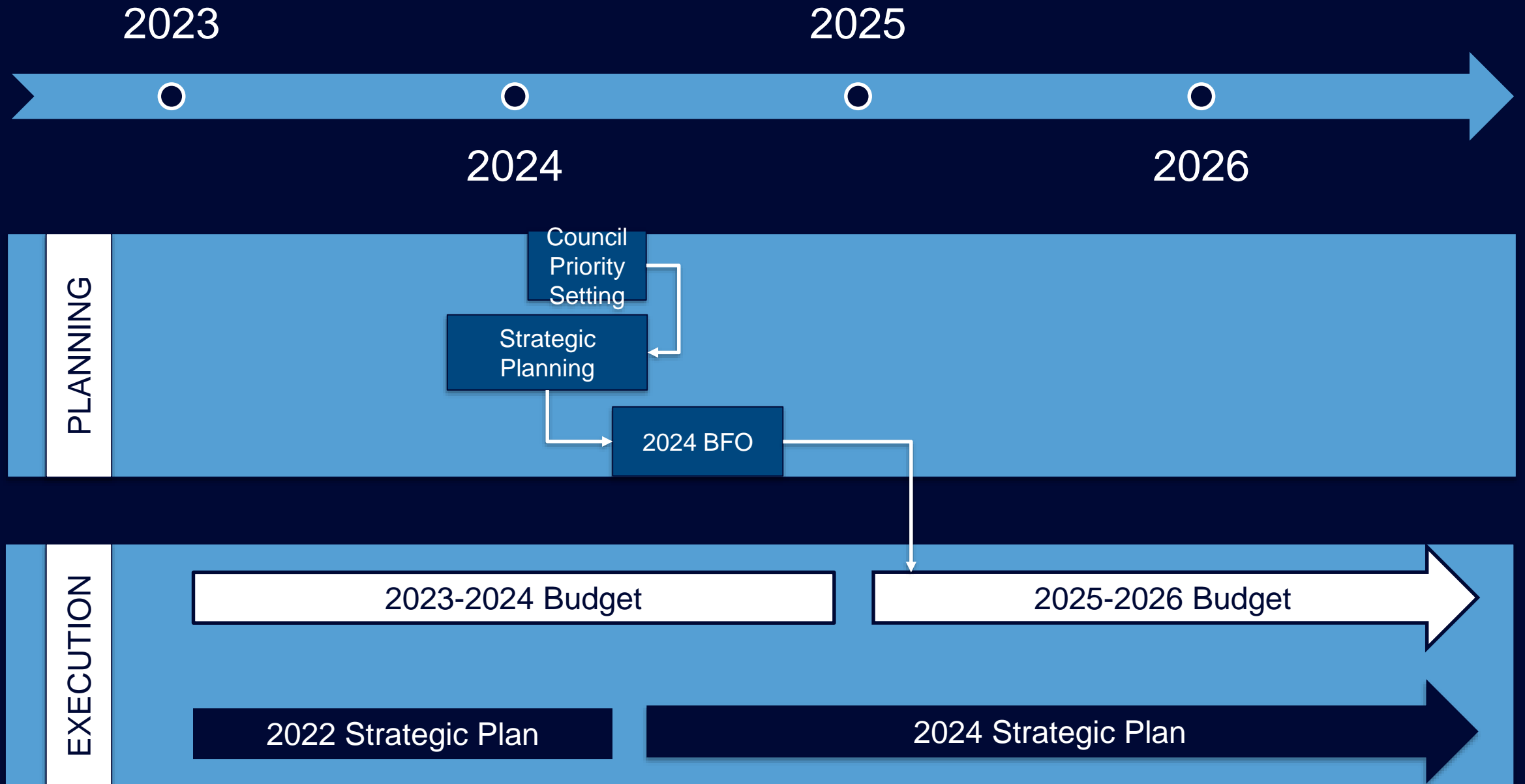
## ALLOCATE RESOURCES

Budgeting and managing workforce capacity and assets supports the accomplishment of the organization's strategic objectives.

## ALIGN TALENT

Our success relies on an engaged workforce that benefits from meaningful work, clear direction, the opportunity to learn, and accountability for performance.

# Strategic Planning & Budgeting Process







# How is the Strategic Plan Changing?

Prioritizing & Focusing on the “Strategic”



## Previous Iterations

- Attempted to include everything the City does
- Operational focus
- Too many objectives
- Did not provide clear prioritization

## Our New Approach

- Focus on the “Strategic”
- Prioritize
- Consolidate
- Budget process shifts



# What Goes Into the Strategic Plan?

Council Priorities, Community Inputs, Organizational Inputs



## COUNCIL PRIORITIES

- 12 Council Priorities
- Each\* is connected to a Strategic Objective



## COMMUNITY INPUT

- Community Survey Results
- Direct Resident Feedback
- Engagement Efforts
- Boards & Commissions



## ORGANIZATIONAL INPUT

- City Plan & Master Plans
- Staff Inputs
- Trends & Forces
- Financial Information

**Strategic Objectives**

Council Priority	Strategic Objective
Operationalize City Resources to Build and Preserve Affordable Housing	NCV 1
Improve Human and Social Health for Vulnerable Populations	NCV 2 & NCV 3
Advance a 15-Minute City by Igniting Neighborhood Centers	NCV 4
Improve Animal Welfare through Public Education and Policy	Pending Council Discussion
Pursue an Integrated, Intentional Approach to Economic Health	ECON 1
Create Pathways for Zero Waste Infrastructure and Policies	ENV 1
Reduce Climate Pollution and Air Pollution Through Electrification	ENV 1
Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds	ENV 2
Advance 15-Minute City by Accelerating Our Shift to Active Modes	T&M 1
Develop a Hughes Site Master Plan	HPG 2
Operationalize City Resources to Make Government More Accessible, Approachable and Fun	HPG 1
Continue Stewardship of Our Civic Institution	HPG 1

## Prior engagement

- Budget 23/24
- Community Survey (2023/24)
- Public forums/events
- Our City (EngagementHQ)
- Boards & Commissions
- Targeted (Land Use Code, etc.)
- Social media



## Community Member Priorities, 2023



Percent of respondents



- Directors and Executives
- Major Plans
- Trends & Forces
- Long-Term Financial Plan
- Key Themes
  - Regionalism
  - Partnership





# Strategic Plan Review

Themes and Strategic Objectives by Outcome Areas



**HPG 1** – Provide an exceptional customer experience to the community and increase the City’s effectiveness by simplifying processes and delivering modern technologies.

- **Council Priority:** Make Government More Accessible, Approachable and Fun
- **Council Priority:** Continue Stewardship of Our Civic Institution

**HPG 2** – Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information.

- **Council Priority:** Develop a Hughes Site Master Plan

**HPG 3** – Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization.

**HPG 4** – Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility.



## A Proposed Name Change – Formerly Neighborhood Livability and Social Health

**NCV 1** – Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford.

- **Council Priority:** Operationalize City Resources to Build and Preserve Affordable Housing

**NCV 2** – Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

- **Council Priority:** Improve Human and Social Health for Vulnerable Populations

**NCV 3** – Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes.

- **Council Priority:** Improve Human and Social Health for Vulnerable Populations

**NCV 4** – Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have daily goods and services available within a 15-minute walk or bike ride from their home.

- **Council Priority:** Advancing a 15-minute City by Igniting our Neighborhood Centers



**C&R 1** – Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community.

**C&R 2** – Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned buildout of the parks and trails system continues.



**ECON 1** – Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability.

- **Council Priority:** Pursue an Integrated, Intentional Approach to Economic Health

**ECON 2** – Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts where possible.



**ENV 1** - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience.

- **Council Priority:** Create Pathways for Zero Waste Infrastructure and Policies
- **Council Priority:** Reduce Climate Pollution and Air Pollution Through Electrification

**ENV 2** - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents.

- **Council Priority:** Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds

**ENV 3** - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature.



**T&M 1** – Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins.

- **Council Priority:** Advancing a 15-minute City by Accelerating Our Shift to Active Modes

**T&M 2** – Increase Transfort access and ridership by ensuring the City’s transit services provide safe, reliable and convenient alternatives to driving.

**T&M 3** – Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city.



**SAFE 1** – Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models.

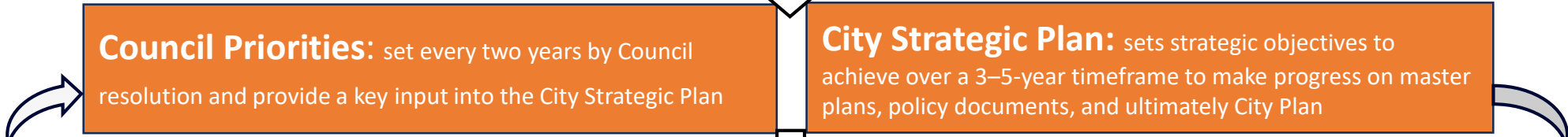
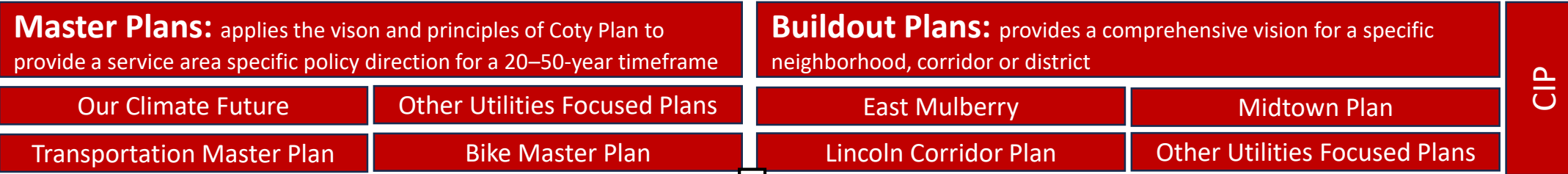
**SAFE 2** – Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats.



**THANK YOU!**



**City Plan: A 20+ year visioning document city-wide**



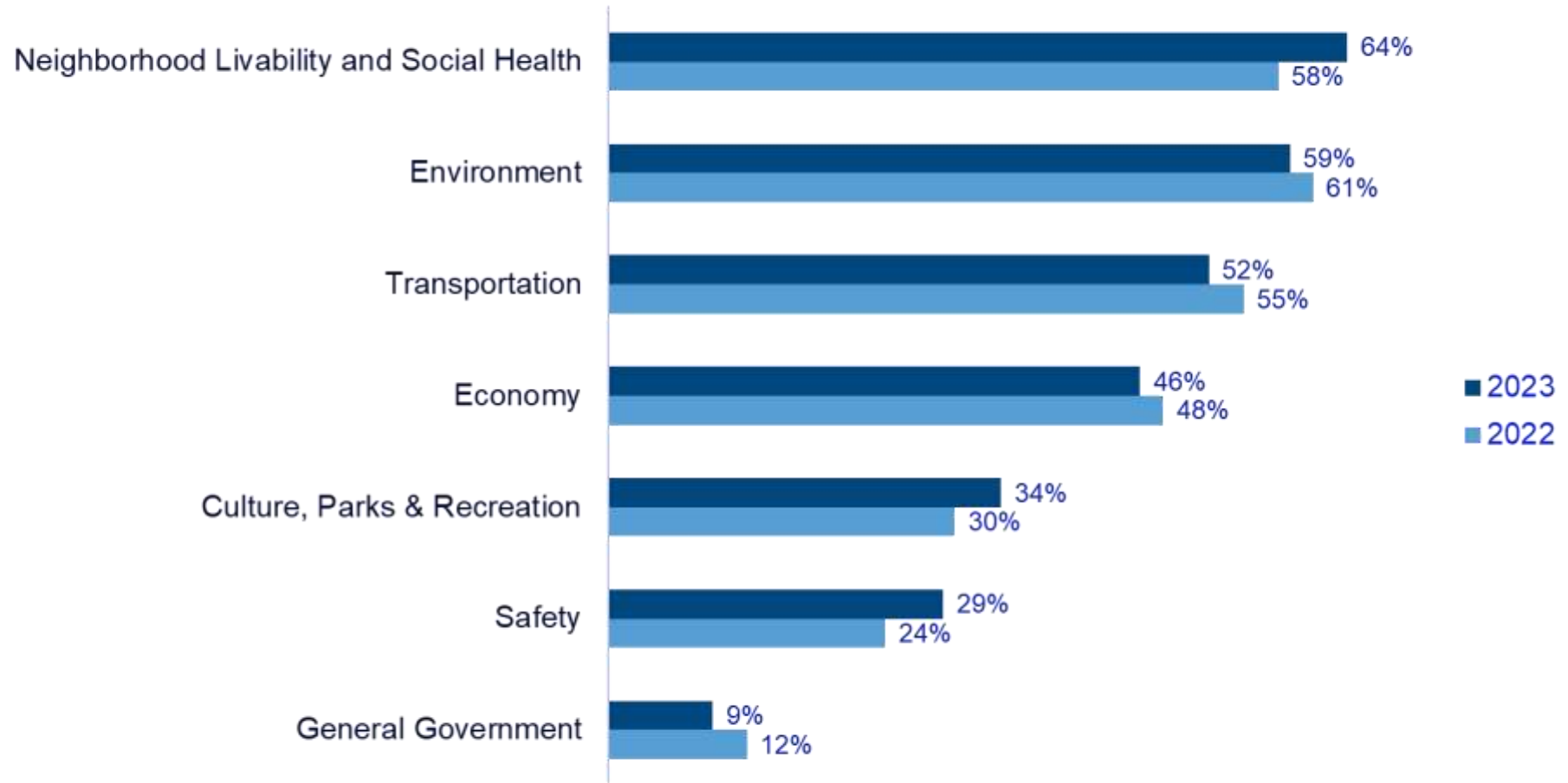
**Department Strategic Plans:** sets department level goals to achieve over 3-5 years to compliment SOs in the City Strategic Plan and make progress towards related master plans to ultimately achieve City Plan



**Biennial Budget:** primary resource allocation document which is put together through the Budgeting for Outcomes process driven by the City Strategic Plan, master plans, buildout plans and ultimately rebranded City Plan

**Operational Plans:** sets department level goals to achieve over two years based on the funded BFO offers and enhancements

## Top Three Budget Priorities by Year



Percent selecting as either first, second, or third priority