



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date:	June 26, 2023
Department:	Administrative Services
Agenda Section:	Regular
Public hearing:	No
Date of public hearing:	N/A

#### PRESENTER/INFORMATION CONTACT

Jen Della Valle, Administrative Services Director

#### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2024-26 Strategic Plan Update

##### Attachments:

Draft FY24-26 Strategic Plan  
Revisions since Budget Retreat

##### Summary:

A component of the budget retreat in January was a strategic plan update, with an update on the work that had been completed on each of the strategic plan focus areas. At the retreat, the board provided feedback on the initiatives staff had recommended including the ones in the Sustainability focus area, specifically on objective 2 around intensifying efforts to meet the town's climate pledge. Staff also received feedback from the board about integrating equity into the Community Safety Focus Area at that time.

Staff has continued working on revising objectives, developing initiatives and identifying performance measures for the focus areas. Due to the timing of the Comprehensive Sustainability Plan development, there had been a couple strategic plan objectives, in the retreat update, that had placeholders to ensure alignment between the two plans. Many of the initiatives were pulled from the Comprehensive Sustainability Plan.

##### Background:

Staff and the board have been working on the strategic plan over the last few years, taking an incremental approach to plan development. Below is an overview of the steps we have taken to get to where we are:

- Strategy Map – Revisited the strategy map, with the town board reaffirming the town's mission and vision, updating the town's values, and approving the five focus areas.
- Strategic Objectives – Based on work by the town's leadership team in defining the focus areas, staff then developed strategic objectives for each focus area and those were presented to the board for feedback.
- Values – Board members defined and approved town values.
- Strategic Objective revisions, initiatives, and performance measures. Received feedback from the board during fall 2022 and at 2023 budget retreat.

##### Next Steps:

- At this workshop, the board can provide any additional feedback on the draft plan. The board can choose to adopt the strategic plan at this meeting. Adopting the plan will allow staff to get started on FY24 initiatives.

- Develop recommended performance measures for the Sustainability and Connected Community focus areas. These will be presented to the board in the fall.
- Keep working to develop an equity objective in the Community Safety focus area that can be presented to the town board.
- Develop FY24-26 Priorities for town departments. The example of the Administrative Services Department was presented to the board at the budget retreat.
- First strategic plan check-in around October/November timeframe.

**Financial impacts:**

No additional financial impacts at this time.

**Staff recommendation and comments:**

N/A

**Action requested:**

Provide any feedback or guidance. Consider adoption of the strategic plan.