



Agenda Abstract

BOARD OF COMMISSIONERS

Meeting Date:	Sept. 9, 2024
Department:	Administrative Services
Agenda Section:	Regular
Public hearing:	No
Date of public hearing:	N/A

PRESENTER/INFORMATION CONTACT

Administrative Services Director Jen Della Valle

ITEM TO BE CONSIDERED

Subject: Strategic Plan Annual Report

Attachments:

1. Strategic Plan – FY24 Annual Report
2. FY25 Check-In Schedule

Summary:

The town board adopted the [FY24-26 Strategic Plan](#) in June 2023, a big milestone for the town after having discontinued the Balanced Scorecard. The strategic plan outlines the town's strategic direction for a three-year period and is an action-oriented road map that aligns the town's resources with priorities. Now that the strategic plan has been adopted, we are now in the plan implementation phase.

This is our final check in with the town board for the FY24 plan year, providing an opportunity to discuss progress made on initiatives that were identified for the past fiscal year. The annual report attached includes the status of the initiatives, across each focus area, that were identified to be worked on during FY24.

Also attached is the proposed strategic plan schedule for FY25. Staff is proposing moving away from quarterly check-ins, with the first update taking place at the budget retreat and a second update at the May budget presentation. This will mean less frequent but more substantive updates.

Financial impacts:

No financial impacts at this time.

Staff recommendation and comments:

N/A

Action requested:

Receive year-end report and provide feedback.