



Agenda Abstract

BOARD OF COMMISSIONERS

Meeting Date: January 28, 2023
Department: Administrative Services
Agenda Section: Regular
Public hearing: N/A
Date of public hearing: N/A

PRESENTER/INFORMATION CONTACT

Administrative Services Director Jen Della Valle

ITEM TO BE CONSIDERED

Subject: Strategic Plan Update

Attachments:

1. Department Priorities Sample
2. Updated Strategic Plan Focus Areas
3. Comprehensive Sustainability Plan – Implementation Plan
4. Climate & Energy Implementation Matrix

Summary:

Departmental Priorities

Budget staff has been working to develop a template that visualizes the workload for each department. The intent is for this document to help provide context as the board sets organizational priorities. In addition to the priorities that the board sets through the strategic plan, each department also has their own internal departmental priorities and day-to-day work that competes for time. In addition, there are the initiatives or projects that are important, but we just don't have the time to get to and those are reflected in the document as well. There are so many strategies that can be pursued for each of the objectives and given our limited capacity (both staff time and financial resources), we need to be strategic about what's incorporated in the strategic plan. As we look toward our regular strategic plan updates with the board, we'll reference these departmental priorities as well as the adopted strategic plan in assessing whether it makes sense to incorporate any new strategies that come up after the plan is adopted, weighing those projects against the existing workload.

To test out the template, the Administrative Services Department completed its departmental priorities listing. Budget staff is looking to receive feedback from the board regarding the template and to get agreement on the direction of this document before rolling it out to the remaining departments.

Strategic Plan Updates

Administrative Services Director will highlight changes made to the strategic plan following the feedback the board provided in November.

Community Safety Equity Objective

At the November meeting, the board expressed an interest in including an equity-related objective under the Community Safety focus area. Rather than interpret what the board envisioned for this objective, staff would like to hear more from board members on what their vision and desired outcome is for this objective. Based on that feedback, the board can either draft an objective or delegate this to staff based on what we hear is important to the board. Once the objective is developed, staff can work to draft strategies that would fall under this objective.

Sustainability Focus Area

At the November update, the Sustainability focus area had no strategies incorporated as staff wanted to wait until the completion of the climate chapter of the Comprehensive Sustainability Plan. The draft chapter, including goals, strategies, and actions, are now available.

Included as an attachment is a draft narrative of the implementation section of the Comprehensive Sustainability Plan as well as the draft implementation matrix for the Climate and Energy chapter.

Public Space and Sustainability Manager Stephanie Trueblood is recommending that three categories of actions (already prioritized by previous work and coordination) should continue to be priorities and be included in the FY24-26 Strategic Plan.

Facilities (Train Station, Adron Thompson, Highway 86, and other renovation projects)

1. Access renewable energy generation potential (i.e., generating capacity) for solar photovoltaics and wind energy projects on town-owned properties and identify priority sites for planning and implementation.
2. Investigate opportunities and incorporate to the greatest extent possible sustainability and climate initiatives in facility development including geothermal, solar, weatherization, and green infrastructure.
3. For on-site renewable energy generation, explore the feasibility of energy storage systems (e.g., solar PV plus battery storage).

Fleet Vehicles

4. Evaluate the town's vehicle fleet to determine right-sizing and transition to EV potential. Transition the town's vehicle fleet to zero emissions alternatives on a schedule consistent with vehicle lifecycles and market availability. Advance the schedule of this transition as feasible.
5. Ensure electric vehicle charging infrastructure is appropriately provided to support the town's electric vehicle transition.

Level 2 Charging Infrastructure

6. Work with regional partners to expand the number of EV charging stations in the town to support EV readiness and encourage widespread adoption, especially in key places like Gold Park and Town Hall.
7. Continue to coordinate at a regional level on the Electric Vehicle Supply Equipment (EVSE) Location Suitability Analysis.

A couple important notes: this chapter is still a draft and has not received public comment. Also, there are actions in other chapters of the Comprehensive Sustainability Plan that also serve climate goals. For instance, in the Transportation and Connectivity chapter, there are recommendations for strategic connectivity projects like Ridgewalk, which will serve both connectivity and climate goals. Finally, the implementation matrix shows timeframes for which actions could be possible to complete within the timeframe if resources were available (financial, staff time, etc.) rather than listing a plan for when staff anticipates the action will be completed.

Financial impacts:

No financial impacts identified at this time.

Staff recommendation and comments:

N/A

Action requested:

Receive update and provide feedback.