

Strategic Planning:



2012 Workplan

February 15, 2012

Overview

Benefits from an established workplan:

- Establishes consensus on key activities
- Guides allocation of staff time and other resources
- Assists prioritization of new opportunities/needs
- Improves efficiency by timing of annual workflow
- Assists performance measurement and communication
- Helps identify service delivery deficiencies and areas for attention

Overview

2011 Background:

- 2011 Workplan was developed in January 2011 and guided activities through the year
- Quarterly progress reports provided to Council and public
- Labeled “Accountability Agreement”

Overview

2012 Workplan Based on:

- Carryovers from 2011
- Planned capital activities
- Externally driven tasks
- Critical process improvements
- Resource constraints/feasibility

Identified Operational Priorities

Highest Priority:

- Resolve outstanding labor claims and grievances
- Negotiate new IAM contract
- Negotiate new Guild contract
- Implement strategic planning process to establish priorities ahead of 2013-14 biennial budget development
- Complete City-wide analysis of Infrastructure/Assets

Identified Operational Priorities

Highest Priority:

- Support design and construction of Rockaway Beach Rd. Stabilization
- Support design and construction of BI Senior Community Center Remodel
- Complete Winslow Way Reconstruction close-out
- Complete Madison Ave. Pedestrian Safety Improvements
- Support Annual Roads Preservation at 50% increase from 2011

Identified Operational Priorities

Highest Priority:

- Support Shoreline Master Program Update
- Process Grow Community land use permits
- Identify/assess outstanding Land Use Code issues
- Support CENCOM addressing project
- Implement Police department policy recommendations from S. Pailca and Lexipol
- Maintain court functionality within staffing constraints for On-call Court Clerks

Identified Operational Priorities

Highest Priority:

- Negotiate Comcast franchise agreement renewal
- Transfer of identified park properties to BIMPRD
- Pursue sale of surplus properties (Head of the Bay, Miller Rd., Islander Mobile Home Park)
- Implement replacement for IT selected critical equipment per 2012 budget
- Transition cell phones per pending network changes

Identified Operational Priorities

Highest Priority:

- Support design and construction of Eagle Harbor Beach Mains Replacement Project
- Complete annual capital maintenance for water, sewer and stormwater utilities
- Implement optimization of City's Water Utility (staffing impacts and administrative impacts)
- Complete update to Water Utility System Plan
- Support update to Sewer Utility System Plan

Identified Operational Priorities

Other Priority:

- Evaluate Housing Design Demonstration Project (HDDP) before Aug. 2012 sunset
- Implement Resource Conservation Manager (RCM) Initiative project
- Improve coordination between UAC workplan and city initiatives

Identified Operational Priorities

Other Priority:

- Update/improve City Website functionality
- Develop replacement plan for all IT equipment
- Develop management plan for software version/license management
- Develop long-term policies for Open Water Marina management (ahead of lease renewals)

Identified Operational Priorities

Other Priority:

- Review Phelps Rd./Madison Ave. basin drainage
- Support Ft. Ward Hill Reconstruction – Phase II
- Implement master lease for City farmlands
- Implement agreement for solar panels at City Hall

Identified Operational Priorities

Need to Confirm:

- Additions or deletions to activities identified?
- Reporting process and timing?

City Council Priorities (per Retreat)

Highest Priority:

- Develop process for allocation of WSF funds
- Develop Strategic Plan
- Roads Planning
- Customer Service
- Police Accountability

City Council Priorities (per Retreat)

Highest Priority:

- SMP Update
- Develop Tree Ordinance
- Process to evaluate City Manager performance
- Process to allocate Human Services Funding

City Council Priorities (per Retreat)

Other Priority:

- Consider Plastic Bag Ordinance
- Increase cell phone service coverage
- Non-motorized projects/Complete Streets
- Stormwater issues (pending city attorney briefing)
- Cost of Service budget
- Address Code “parking lot” and other outstanding issues

Next Steps

Council:

- Refine priorities to articulate near-term activities

Staff:

- Assess how additional tasks identified by Council will impact existing workplan
- Coordinate with Council to adjust workplan as needed
- Monitor workplan performance and report quarterly