



Legislation Text

File #: ID#17-3397, Version: 1

SUBJECT/RECOMMENDATION:

Annual Strategic Planning Session

SUMMARY:

City Council Policy "M" states:

"Prior to June 1st of each year and prior to the development of the City Manager's proposed budget, the City Council shall meet in a strategic planning session(s) to review the five-year financial forecast and update as necessary, the City's Vision, Mission and Strategic Direction (Goals). From these documents a five-year strategic plan will be updated."

In October 2016, City Council clarified the above policy to complete the strategic planning session as a pre-budget exercise. Consistent with same, staff is providing a proposed 2018-2023 Strategic Plan for coming Fiscal Year 2017-18 as will eventually be published in the newly adopted budget in October. Staff has modified the proposed Strategic Plan from the Fiscal Year 2016-17 Fiscal Year version as described below.

Deleted items as complete or that will be complete by FY 2017-18 Budget adoption, modified items that have changed focus or been re-titled and added items that are new:

Completed/Deleted Items	Strategic Objective
Pelican Walk Garage	Increase Economic Opportunity
Branding Rollout - Sparxoo	Develop and Promote our Brand
New Website	Develop and Promote our Brand
Moccasin Lake Master Plan	Foster Community Engagement
Island Estates Bridges	Quality
Police Firing Range - Penny III	Public Safety
P25 Radio Program	Public Safety

Original Item with Proposed Re-Title	Strategic Objective
Brighthouse <u>Spectrum</u> Complex	Diversify the Economic Base
Airpark Master Plan and <u>Terminal Building</u>	Increase Economic Opportunity
<u>East Gateway Vision Plan</u>	Foster Community Engagement
<u>Neighborhoods Engagement Public Spaces Strategy</u> <u>Placemaking Manual</u>	Foster Community Engagement
<u>Performance Measurement Management</u>	Quality

ERP/Financial System Replacement	Financial Responsibility
----------------------------------	--------------------------

Proposed New Items	Strategic Objective
Separate Box for Second Century Priorities	Diversify the Economic Base
CRA Incentives to increase occupancy rates	Diversify the Economic Base
Hercules/Belcher Industrial Area	Diversify the Economic Base
Clearwater Business SPARK	Increase Economic Opportunity
Support Co-Working Business Incubator	Increase Economic Opportunity
Tourism Contract	Develop and Promote our Brand
Regional ED Marketing	Develop and Promote our Brand
New Website DowntownClearwater.com	Develop and Promote our Brand
Internal Service Survey	Quality

Staff seeks any direction to modify or identify additional priorities within the five-year strategic plan for the upcoming annual budget process.

APPROPRIATION CODE AND AMOUNT:

N/A

USE OF RESERVE FUNDS:

N/A