

TO: James L. App, City Manager
FROM: Meg Williamson, Assistant City Manager
SUBJECT: 2013 Biennial Goal Setting
DATE: December 18, 2012

NEEDS: For the City Council to confirm a general schedule and authorize community input to formulate City Goals.

FACTS:

1. City Council has engaged in a community goal setting exercise typically in February/March following each City election.
2. The presentation of the next semiannual financial forecast is anticipated in late January or early February 2013. The financial forecast will begin to frame what resources may be available for a budget/spending plan.
3. Input and direction from the public and City Council Advisory Committees on how to best focus resources is an essential step in goal setting.
4. A suggested general schedule:

January 2013 - Public outreach for goal setting suggestions
January/February - Semiannual Financial Forecast
Early/Mid March - Biennial Goal Setting on a Saturday
5. In the past, the City has utilized John Dunn to facilitate the goal setting workshop on a Saturday. However, Mr. Dunn will not be available based on new professional commitments. If the City Council wishes to engage a facilitator for a Saturday workshop, those services would need to be secured and pricing obtained.
6. A Saturday workshop could be held similar to the recent set of "Recovery Workshops" where public input is collectively gathered, compiled, voted and tallied by City staff members. This more informal approach would be more cost effective, but Council direction is needed on a preferred method.

ANALYSIS & CONCLUSION: City Goal setting allows the City Council to identify things that are most important to the city and to focus resources on its most important objectives. When the Council establishes their new goals - the Council, City staff, and the City's citizens will have a clearer idea of the City's priorities for accomplishment. These goals will also be used as a measuring stick for the City's performance in years to come.

POLICY REFERENCE: Economic Strategy (2006) & City Council Goals (2005 through 2011).

FISCAL IMPACT: The cost of community outreach and an informal Saturday Goal Setting workshop is expected to cost under \$5,000. Utilizing a professional facilitator could increase that cost to \$10,000.

OPTIONS:

- a. For the City Council to:
 - 1) Confirm the general Goal Setting schedule and authorize staff to begin the outreach process for public and advisory committee input; and
 - 2) Provide direction on whether to pursue the services of a professional facilitator for the Goal Setting workshop.
- b. Amend, modify or reject the above option.