

# City of Avondale Strategic Plan

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## Purpose

- Review draft City of Avondale 2016 Strategic Plan
- Introduce Strategic Plan Action Items
- Discuss next steps
  1. Balanced Scorecard and City Manager Initiatives
  2. Citywide Dashboard
  3. Departmental Work plans
  4. Yearly Review and Updates

## Strategic Plan Framework





## Departmental Collaboration



## “The Matrix”





## “The Matrix”

Strategic Goals	Department Action Item	Completion Timeline					Departments												
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Police	Fire	IT	HR	Courts	Finance	ED	NFS	Parks	Dev. Srv.	Public Works	Comm. Rel.	
Promote Community Engagement Through Civic Education	Provide quarterly court tour for the public	X	X	X	X						L								
	Allow for the appearance of law school interns to participate in court proceedings during the fall and spring semesters	X	X	X	X						L								
	Conduct CPR programs in the schools for all 8th grade students in Avondale school districts		X					L											
	Host interactive educational seminars for Avondale citizens on core government functions	X	X	X	X	X	C	C	C	C	C	C	C	C	C	C	C	L	
	Develop at least one neighborhood civic association to serve non-HOA communities	X	X										L						
	By the end of FY 2017, increase participation in the Youth Commission by 25%	X											L					C	
	Annually participate in at least two citizen academies to educate the community about departmental services	X	X	X			L	C	C	C	C	C	C	C	C	C	C	C	
	Partner with a branch of the Arizona Cyberwarfare Range in Avondale to support programs at local K-12 schools and at EMCC.		X	X	X	X			L										



## ENCOURAGE & SUPPORT CREATIVE INNOVATION IN DEVELOPMENT & SERVICE DELIVERY

THE CITY WILL CONTINUE TO SERVE AS A MODEL OF INNOVATIVE, EFFICIENT AND RESPONSIVE GOVERNMENT.

(L) = LEAD | (C) = CONTRIBUTOR



Departmental Icons

**STRATEGIC GOAL:** EXPAND FINANCIAL TOOLBOX BY LEVERAGING FUNDING SOURCES AND INCENTIVES

### DEPARTMENT ACTION ITEMS

- ▶ Implement a reimbursement program for emergency medical transportation services. (FY 2017/ FY 2018)
- ▶ Increase reimbursable fire service deployment opportunities through specialized staff training. (FY 2017/ FY 2018)
- ▶ Establish an Acquisition and Demolition Program to remove unsafe structures and to promote both private and public redevelopment opportunities. (FY 2019)
- ▶ Partner with local organization(s) to leverage CDBG Small Business Lending Program funds; increase the number of small businesses assisted annually by 40%. (FY 2017)
- ▶ Increase the number of grants applied to and tracked in the Grants Management System by 5%. (FY 2017)

Action Items

**STRATEGIC GOAL:** ENCOURAGE A FLEXIBLE ENVIRONMENT RESPONSIVE TO MARKET TRENDS

### DEPARTMENT ACTION ITEMS

- ▶ Promote administrative approvals for projects in targeted residential, retail, and commercial zoning districts. (FY 2017/ FY 2018)
- ▶ All City job descriptions will be reviewed and revised where necessary to ensure proper placement in the City's classification system and will comply with FLSA. (FY 2018)



## City Manager's Initiatives



## Implementation and Performance Management

- Balanced Scorecard
- Qualitative and quantitative performance measures for each action item
- Key performance indicators shown on dashboard
  - Provide an objective way to see if proposed action item is working
  - Provide foundation for measuring performance over time
  - Allow measurement of accomplishments, not just of the work that is performed
  - Drive resource allocation
  - Provide a common language for communication

## Dashboard

 **TRANSPORTATION**

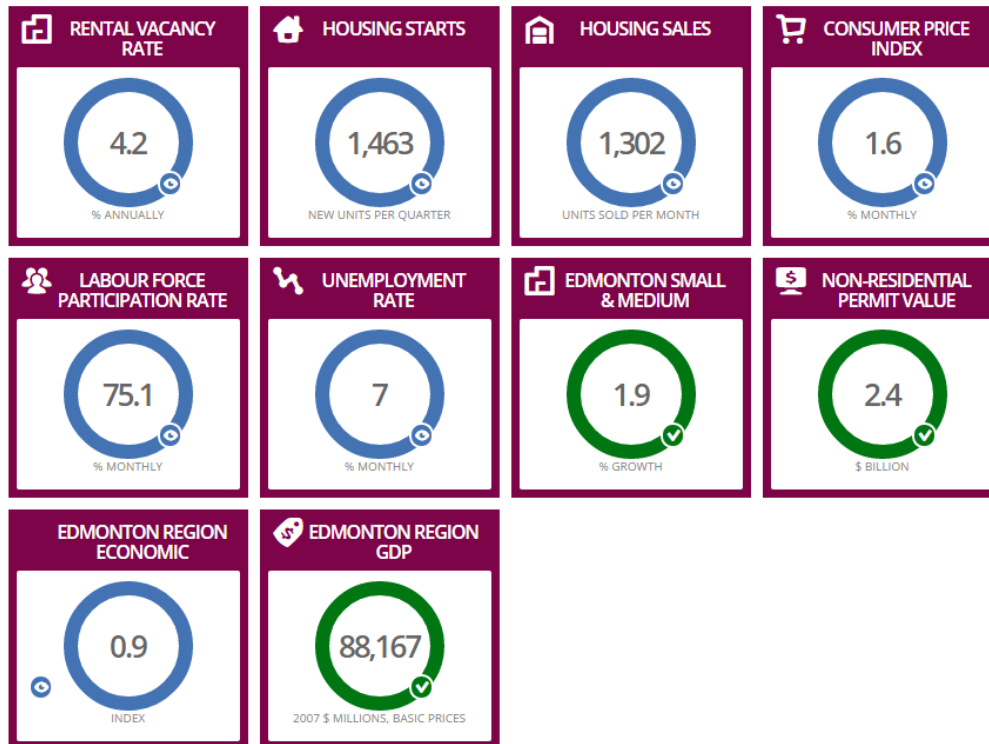
 **LIVABILITY**

 **ENVIRONMENT**

 **URBAN FORM**

 **ECONOMY**

 **FINANCE**



✔ Meets or Exceeds Target 
 ⬆ Near Target 
 ✖ Needs Improvement 
 ⦿ Measuring 
 ⦿ Collecting Data

## Next Steps

- Adopt Strategic Plan by Resolution
- Develop Dashboard
- Develop departmental work plans for FY 2018 – FY 2019
- Align departmental action items with FY 2018 budget