

CITY COUNCIL REPORT



Meeting Date:

Charter Provision:

Provide for the orderly government and administration of the affairs of the City

Objective:

Determine Policies

ACTION

FY 2013/14 Goals and Objectives. Presentation, discussion and possible direction to staff regarding the draft FY 2013/14 key objectives developed to further the City's mission and strategic goals.

BACKGROUND AND ANALYSIS

This list of FY 2013/14 Strategic Goals and Key Objectives (See Attachment 1) is provided to obtain City Council and community input on the short-term priorities of the City for July 1, 2013 to June 30, 2014. For the past three years, staff has developed a similar list and included it as part of the proposed budget. The list has also been included in the annual "Report to Our Citizens" produced at the end of each fiscal year. In addition, the acting city manager has been providing brief updates on the key objectives and other items on a bi-weekly basis to the City Council.

The key objectives are identified by staff through the annual budget development process. Each department prepares one to three objectives and these are rolled up into three to five objectives per division. The list of division objectives was reviewed, discussed and agreed-upon by the Executive Team which is led by the acting city manager and consists of the charter officers and the direct reports to the city manager. In developing objectives, staff was provided this guidance: "An objective refers to something that is to be accomplished in specific, well-defined and measurable terms and is achievable within the next fiscal year. Objectives should support strategic goals."

This process is part of the overall strategic planning framework for city staff which outlines a method for implementing the mission and strategic goals (See Attachment 2). It is part of the city's performance management program and training was provided to staff in all divisions on how to align objectives, initiatives and measures with the mission and strategic goals. Once the key objectives have been agreed upon, staff will also flesh these out with supporting initiatives and performance measures to ensure they are achieved within the next fiscal year.

The list has been reviewed to identify consistency with the elements and goals within the voter-approved 2001 General Plan (see Attachment 3) as well as the Mission and Strategic Goals (See Attachment 4). The list is provided at this time to maximize the opportunity for City Council input and citizen comment.

OPTIONS & STAFF RECOMMENDATION

Recommended Approach

Provide direction to staff regarding agreement with any or all of the key objectives, and/or add, revise or remove any key objectives for FY 2013/14.

Proposed Next Steps

Funding and staffing sufficient to achieve each of these objectives will be included in the proposed budget for FY 2013/14. Any items that are added or revised will have staffing and funding estimates developed and provided to the City Council at the time the proposed budget is released.

RESPONSIBLE DEPARTMENT(S)

City Manager's Office

STAFF CONTACTS (S)

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APPROVED BY



Dan Worth, Acting City Manager

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2-12-13

Date

ATTACHMENTS

1. FY 2013/14 Strategic Goals and Key Objectives
2. Strategic Planning Framework – FY 2013/14
3. FY 2013/14 Key Objectives by Strategic Goal Cross-Referenced with General Plan
4. Mission and Strategic Goals Reference Sheet



Strategic Goals and Key Objectives

Fiscal Year 2013/14

A. Value Scottsdale's Unique Lifestyle and Character

1. Provide significant opportunities for widespread citizen involvement as General Plan process moves forward
2. Enhance roadside appearance and bicycle accessibility through Thomas Road streetscape and bike lanes
3. Open Tony Nelssen Equestrian Center expansion by hosting new, larger events and expanding existing shows
4. Continue efforts to develop new attractions such as the Desert Discovery Center and Museum of the West

B. Support Economic Vitality

1. Attract new development and jobs to Scottsdale, including Downtown, Bell and McDowell road corridors
2. Improve online ChooseScottsdale.com and marketing efforts promoting Scottsdale and targeted industries
3. Implement enhanced staff outreach program designed to attract new and retain/expand existing businesses
4. Regularly contact Downtown business/property owners to gauge if programs and events meet their needs
5. Coordinate activities of new five-year Tourism Development and Marketing Strategic Plan

C. Enhance Neighborhoods

1. Update five-year human services plan to address community needs identified by residents and agencies
2. Finish renovation of community center at Chaparral Park that serves persons of all ages with disabilities
3. Update online maps to improve customer usability on mobile devices including smartphones and tablets
4. Respond to community concerns and crime trends through increased prevention and enforcement activities
5. Utilize fifth courtroom with pro tem judges to decrease driving under the influence case (DUI) backlog

D. Preserve Meaningful Open Space

1. Acquire 2,400 acres of mountainous State Trust land in the southern area of the Preserve
2. Complete first phase of two trailheads north of Dynamite: Granite Mountain and Fraesfield
3. Field locate and complete first phase of construction of the northern Preserve trails

E. Seek Sustainability

1. Increase investment in city assets, infrastructure, and employees through balanced and sustainable budgets
2. Reduce deferred maintenance backlog by providing timely on-demand maintenance/repair to city facilities
3. Stabilize fuel costs, emissions and dependence on foreign oil by increasing alternative-fuel vehicle fleet
4. Negotiate long-term landfill contract to ensure sustainable disposal location for resident and business refuse
5. Complete Advanced Water Treatment Plant expansion improving reclaimed water for irrigation/recharge

F. Advance Transportation

1. Expand access to transit by opening Thunderbird Park & Ride, Mustang and SkySong transit centers
2. Improve traffic flow through Airpark area by completing Northsight Roadway extension
3. Complete Scottsdale Road improvements between Thompson Peak and Pinnacle Peak roads

The Strategic Goals are the same as the chapter headings from the voter-approved 2001 General Plan and are also the guiding principles developed through the CityShape 2020 process. The key deliverables have been identified by City staff and placed under the appropriate Strategic Goal. More information about the General Plan and CityShape 2020 may be found at: <http://www.scottsdaleaz.gov/generalplan>

Strategic Planning Framework – FY 2013/14

Item	Purpose	Description	Source
Mission	What is our purpose? What do we do?	<i>Quality core services delivered by an open, accountable and responsive government. Quality of life shall be the city's paramount consideration.</i> The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable, and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the city's unique heritage and desert surroundings; strengthening the city's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the city's paramount consideration.	The abbreviated mission statement (in italics) was developed by highlighting the two key concepts in <u>19</u> words from the 69-word Mission and Goals last approved by the City Council in 2004, which are not already reflected in the Strategic Goals. The full version of the 2004 mission statement follows.
Goals	What are our main focus areas?	<ul style="list-style-type: none"> ▪ Preserve Meaningful Open Space ▪ Enhance Neighborhoods ▪ Seek Sustainability ▪ Support Economic Vitality ▪ Advance Transportation ▪ Value Scottsdale's Unique Lifestyle and Character 	The Strategic Goals are the six guiding principles in the 2001 General Plan, and are not listed in priority order. In addition to the Strategic Goals, short-term goals may be set by the City Council or the executive team to address specific needs or challenges
Values	What principles govern our actions and the way we do business?	<ul style="list-style-type: none"> ▪ Plan & Innovate for the Future ▪ Listen, Communicate, Take Action ▪ Respect the Individual ▪ Collaborate as a Team ▪ Learn & Grow Continuously ▪ Focus on Quality Customer Service ▪ Be Accountable & Act with Integrity ▪ Show Caring & Compassion for Others 	The Employee Values demonstrate the behaviors that employees and management model in fulfilling the mission, and goals
Objectives	What are we trying to accomplish? What efforts are needed to get results?	Concise action statements describing specific efforts or services we must do well, or improve, in order to achieve the mission and goals. Objectives support either strategic goals or short-term goals. Objectives must be quantifiable.	To be developed by divisions and departments; reviewed by executive management, and incorporated in the annual budget
Initiatives	What specific activities must be done to ensure we meet the objectives?	The specific programs, activities, projects or actions that will drive our efforts to achieve the objectives	To be determined by divisions and departments
Measures	How will we know if we are achieving the objectives?	Meaningful quantitative evidence used to monitor and track progress towards achievement of desired results.	To be determined by divisions and departments

FY 2013/14 Key Objectives by Strategic Goal Cross-Referenced with General Plan

Strategic Goal (1)	Key Objective	General Plan: Element (2), Abbrev. Goal (3), Bullet (4), Description, Page
A 1 Character	Provide significant opportunities for widespread citizen involvement as General Plan process moves forward	CD 1. Use community goals, character and context to determine development appropriateness (p. 43); CI 1. Seek early and ongoing involvement (p. 90); CI 2. Seek community-wide representation on issues (p. 91)
A 2 Character	Enhance roadside appearance and bicycle accessibility through Thomas Road streetscape and bike lanes	CD 4. Encourage "streetscapes" for major roadways of the surrounding area (p. 48); CM 1b. Protect regional air and land corridors (p. 177); CM2j. Protect regional transportation networks (p. 178)
A 3 Character	Open Tony Nelssen Equestrian Center expansion by hosting new, larger events and expanding existing shows	LU1. Recognize Scottsdale's role as a major economic and cultural center (p. 65); EV1. Sustain Scottsdale as a tourist destination (p. 83)
A 4 Character	Continue efforts to develop new attractions such as the Desert Discovery Center and Museum of the West	CD5. Maximize the potential of public art to enrich residents and visitors lives (p. 50); LU1. Recognize Scottsdale's role as a major economic and cultural center (p. 65); EV1. Sustain Scottsdale as a tourist destination (p. 83)
B 1 Vitality	Attract new development and jobs to Scottsdale, including Downtown, Bell and McDowell road corridors	EV5. Integrate non-residential development where it can be accessed and visible (p. 84)
B 2 Vitality	Improve online ChooseScottsdale.com and marketing efforts promoting Scottsdale and targeted industries	EV4. Foster economic and employment opportunities (p. 84)
B 3 Vitality	Implement enhanced staff outreach program designed to attract new and retain/expand existing businesses	EV3. Support a diversity of businesses (p. 83); EV4. Foster economic and employment opportunities (p. 84)
B 4 Vitality	Regularly contact Downtown business/property owners to gauge if programs and events meet their needs	NE2b. Provide for long-term stability of neighborhoods (p. 105); EV2. Encourage high quality retail and entertainment (p. 83)
B 5 Vitality	Coordinate activities of new five-year Tourism Development and Marketing Strategic Plan	EV1. Sustain Scottsdale as a tourist destination (p. 82)
C 1 Neighborhoods	Update five-year human services plan to address community needs identified by residents and agencies	PS6l. Provide services to improve neighborhoods and the lives of Scottsdale residents (p. 165)
C 2 Neighborhoods	Finish renovation of community center at Chaparral Park that serves persons of all ages with disabilities	PS6j,m. Provide services to improve neighborhoods and the lives of Scottsdale residents (p. 165)
C 3 Neighborhoods	Update online maps to improve customer usability on mobile devices including smartphones and tablets	CI4f. Utilize new communication technologies (p. 192)
C 4 Neighborhoods	Respond to community concerns and crime trends through increased prevention and enforcement activities	NE1. Enhance and protect diverse neighborhoods so they are safe and well maintained (p. 105); PS7f,h. Provide a safe environment for all citizens, visitors, and private interests (p. 166)
C 5 Neighborhoods	Utilize fifth courtroom with pro tem judges to decrease driving under the influence case (DUI) backlog	NE1. Enhance and protect diverse neighborhoods so they are safe and well maintained (p. 105); PS7f. Provide a safe environment for all citizens, visitors, and private interests (p. 166); PS8. Provide city service facilities to meet the needs of the community (p. 167)

FY 2013/14 Key Objectives by Strategic Goal Cross-Referenced with General Plan

Strategic Goal (1)	Key Objective	General Plan: Element (2), Abbrev. Goal (3), Bullet (4), Description, Page
D 1 Open Space	Acquire 2,400 acres of mountainous State Trust land in the southern area of the Preserve	PR 1. Acquire the land within the recommended study boundary of the McDowell Sonoran Preserve (p. 132); PR2b. Protect the natural environment (p. 132); LU6i. Promote land use patterns that conserve resources (p.68)
D 2 Open Space	Complete first phase of two trailheads north of Dynamite: Granite Mountain and Fraesfield	PS 10g. Provide recreational opportunities (p. 168); OS1e. Provide high quality and ample quantities of open space (p. 113); OS 7o. Provide attractive, well-maintained recreational facilities (p. 119)
D 3 Open Space	Field locate and complete first phase of construction of the northern Preserve trails	OS1e. Provide high quality and ample quantities of open space (p. 113)
E 1 Sustainability	Increase investment in city assets, infrastructure, and employees through balanced and sustainable budgets	PS9d,e. Design public buildings to increase appeal as community gathering spaces (p. 168)
E 2 Sustainability	Reduce deferred maintenance backlog by providing timely on-demand maintenance/repair to city facilities	PS9d. Design public buildings to increase appeal as community gathering spaces (p. 168)
E 3 Sustainability	Stabilize fuel costs, emissions and dependence on foreign oil by increasing alternative-fuel vehicle fleet	PR4i,j. Promote energy conservation (p. 134)
E 4 Sustainability	Negotiate long-term landfill contract to ensure sustainable disposal location for resident and business refuse	PS1. Maintain a sustainable solid waste system (p. 162)
E 5 Sustainability	Complete Advanced Water Treatment Plant expansion improving reclaimed water for irrigation and recharge	PS 12d. Ensure renewable, long-term water supplies (p. 169); PR 5c. Conserve water and encourage the reuse of wastewater (p. 134)
F 1 Transportation	Expand access to transit by opening Thunderbird Park & Ride, Mustang and SkySong transit centers	CM2b. Protect regional transportation networks (p. 178); CM3a. Promote regional diversity and connectivity of mobility choices (p. 178)
F 2 Transportation	Improve traffic flow through Airpark area by completing Northsight Roadway extension	CM2k. Protect regional transportation networks (p. 178); CM5b. Relieve traffic congestion (p. 179)
F 3 Transportation	Complete Scottsdale Road improvements between Thompson Peak and Pinnacle Peak roads	GA 7. Plan for the orderly building of infrastructure (p. 154); CD 4. Encourage "streetscapes" for major roadways of the surrounding area (p. 48)

NOTES:

(1) The strategic goals are the guiding principles in the General Plan and serve as the chapter headings. They are not in priority order, but appear in the order of the General Plan chapters. They are abbreviated as follows: Preserve meaningful OPEN SPACE; Enhance NEIGHBORHOODS; Seek SUSTAINABILITY; Support economic VITALITY; Advance TRANSPORTATION; Value Scottsdale's unique lifestyle and CHARACTER

(2) Abbreviated Elements: CD=Character and Design; LU=Land Use; EV=Economic Vitality; CI=Community Involvement; HO=Housing; NE=Neighborhoods; OS=Open Space and Recreation; PR=Preservation and Environmental Planning; DE=Cost of Development; GA=Growth Areas; PS=Public Services and Facilities; CM=Community Mobility

(3) Please note that the abbreviated goals have been summarized by staff and may or may not reflect all the concepts included within the goal in the voter-approved 2001 General Plan. Please refer to the referenced page in the General Plan for more detail.

(4) The General Plan goals are followed by bullet points. The letter following the goal refers to the bullet point. For example, "f" is the sixth bullet point under the goal.



Mission and Strategic Goals Reference Sheet

Mission Statement

In developing objectives for fiscal year 2013/14, City staff used for reference the mission statement affirmed by the City Council in 2004. The abbreviated mission summarizes the key concepts not already included in the strategic goals using 19 words from the 69-word full mission statementⁱ.

Abbreviated Mission: "Quality core services delivered by an open, accountable and responsive government. Quality of life shall be the city's paramount consideration."

Full Mission Statement: "The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable, and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the city's unique heritage and desert surroundings; strengthening the city's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the city's paramount consideration."

Strategic Goals

Although the full mission statement was accompanied by a set of broad goalsⁱⁱ, the broad goals were not included in the voter-approved 2001 General Plan. Since 2009, staff have been using the six strategic goals to help promote alignment with the 2001 General Plan. The strategic goals are the same as the chapter headings from the 2001 General Plan and were the guiding principles developed through the CityShape 2020 processⁱⁱⁱ. The 12 elements and 93 goals from the General Plan cascade from the six strategic goals. The strategic goals are equal with no priority in the listing, however they are listed below in the same order they appear as chapters in the in the 2001 General Plan.

- Value Scottsdale's Unique Lifestyle and Character
- Support Economic Vitality
- Enhance Neighborhoods
- Preserve Meaningful Open Space
- Seek Sustainability
- Advance Transportation

ⁱ A prior version of this mission statement was formally adopted by the City Council in 2001 and was revised to reflect the land use designations of the updated Conceptual Land Use Map before being included in the 2001 General Plan on page 18 under the heading "Criteria for a Major Amendment to the General Plan."

ⁱⁱ The 2004 Broad Goals were Neighborhoods, Environmental Sustainability & Preservation, Transportation, Economy, Public Safety, Fiscal and Resource Management, Open and Responsive Government.

ⁱⁱⁱ A full description of each of the strategic goals/guiding principles is found on page 5 and 6 of the 2001 General Plan.



FY 2013/14 Strategic Goals and Key Objectives

February 26, 2013 City Council Meeting

Tonight's Agenda Item



- 1. Review the listing of key objectives**
- 2. Do you have questions or need more information?**
- 3. Are there any objectives you want to add, change or delete?**

Strategic Goals



Value Scottsdale's Unique Lifestyle and Character



Preserve Meaningful Open Space



Support Economic Vitality



Seek Sustainability



Enhance Neighborhoods



Advance Transportation

from CityShape 2020 and 2001 General Plan

Value Scottsdale's Unique Lifestyle and Character



- A1. Provide significant opportunities for widespread citizen involvement as General Plan process moves forward**
- A2. Enhance roadside appearance and bicycle accessibility through Thomas Road streetscape and bike lanes**
- A3. Open Tony Nelsan Equestrian Center expansion by hosting new, larger events and expanding existing shows**
- A4. Continue efforts to develop new attractions such as the Desert Discovery Center and Museum of the West**

Support Economic Vitality



- B1. Attract new development and jobs to Scottsdale, including Downtown, Bell and McDowell road corridors**
- B2. Improve online ChooseScottsdale.com and marketing efforts promoting Scottsdale and targeted industries**
- B3. Implement enhanced staff outreach program designed to attract new and retain/expand existing businesses**
- B4. Regularly contact Downtown business/property owners to gauge if programs and events meet their needs**
- B5. Coordinate activities of new five-year Tourism Development and Marketing Strategic Plan**

Enhance Neighborhoods



- C1. Update five-year human services plan to address community needs identified by residents and agencies**
- C2. Finish renovation of community center at Chaparral Park that serves persons of all ages with disabilities**
- C3. Update online maps to improve customer usability on mobile devices including smartphones and tablets**
- C4. Respond to community concerns and crime trends through increased prevention and enforcement activities**
- C5. Utilize fifth courtroom with pro tem judges to decrease driving under the influence (DUI) case backlog**

Preserve Meaningful Open Space



- D1. Acquire 2,400 acres of mountainous State Trust land in the southern area of the Preserve**
- D2. Complete first phase of two trailheads north of Dynamite: Granite Mountain and Fraesfield**
- D3. Field locate and complete first phase of construction of the northern Preserve trails**

Seek Sustainability



- E1. Increase investment in city assets, infrastructure, and employees through balanced and sustainable budgets**
- E2. Reduce deferred maintenance backlog by providing timely on-demand maintenance/repair to city facilities**
- E3. Stabilize fuel costs, emissions and dependence on foreign oil by increasing alternative-fuel vehicle fleet**
- E4. Negotiate long-term landfill contract to ensure sustainable disposal location for resident and business refuse**
- E5. Complete Advanced Water Treatment Plant expansion improving reclaimed water for irrigation/recharge**



- F1. Expand access to transit by opening Thunderbird Park & Ride, Mustang and SkySong transit centers**
- F2. Improve traffic flow through Airpark area by completing Northsight Roadway extension**
- F3. Complete Scottsdale Road improvements between Thompson Peak and Pinnacle Peak roads**

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- 1. Review the listing of key objectives**
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