



City Council Staff Report

DATE: June 1, 2016

CONSENT CALENDAR

SUBJECT: UPDATE ON 2016 STRATEGIC PLANNING GOALS AND OBJECTIVES

FROM: David H. Ready, City Manager

BY: Office of the City Manager

SUMMARY

At the May 18, 2016 meeting, the City Council requested an update on the goals and objectives from the Strategic Planning Session of February, 2016.

RECOMMENDATION:

Receive and file.

STAFF ANALYSIS:

At the February 2, 2016, Team Building/Strategic Planning Retreat, the City Council developed a set of three-year goals, as well as six-month strategic objectives. The four, three-year goals are as follows:

1. *Attract, develop, retain and increase quality staff*
2. *Improve citywide technology capabilities*
3. *Enhance and invest in public infrastructure*
4. *Improve internal and external communication*

Based on each of the three-year goals, a series of six-month objectives were developed. Since February, Staff has been working to address each of the objectives. The following is a status report as to the progress of each objective.

GOAL – Attract, Develop, Retain & Increase Quality Staff

OBJECTIVE: Create a non-Management City Employee Committee to give feedback on employee activities and methods of employee recognition.

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An Employee Engagement Committee was formed in February, consisting of 13 employee volunteers. The initial meeting was held in April, with quarterly meetings to follow.

OBJECTIVE: Advise the City Manager regarding employee activities and recognition methods to improve the workplace environment and employee morale.

The Employee Engagement Committee identified several focus areas and formed subcommittees to further review, refine and implement the following activities:

- Staff training
- Annual employee picnic
- Employee of the Year Award
- Employee recognition luncheon or dinner
- Employee scholarship program
- Employee Wellness Challenge

All of the above are in review by the Employee Engagement Committee. Additionally, a Summer Lunch and Learn Series has been created for employees. Three workshops are already scheduled and offered to employees as follows: 1) Managing Stress; 2) Creating a positive attitude; and 3) Laugh for your health.

OBJECTIVE: Identify staffing shortfalls based on the City's goals and objectives, retirements, and positions difficult to fill and recommend a Staffing Plan to the City Manager for approval.

Each Department Head, as part of the Fiscal Year 2016-17 budget process, submitted position requests. The City Manager has developed and submitted to the City Council a list of 15 positions recommended to be added based on these goals and objectives and other City Council and Community priorities.

Staff recommended and the City Council approved an incentive program to provide financial and other incentives to attract much needed Police Officers to fill vacancies.

OBJECTIVE: Prepare and recommend a Staff Development and Training Program and budget to the City Council.

As noted above, the Summer Lunch and Learn Program is now offered and implemented.

The City Manager's recommended Fiscal Year 2016-17 budget provides for an increase in overall general fund training and conferences by over \$103,000 from the Fiscal Year 2014-15 budget.

Discussed below in the Information Technology goal is further discussion regarding training being developed specifically related to technology.

GOAL – Improve City-Wide Technology Capabilities.

OBJECTIVE: Identify Department's Technology needs and wants and present to the City's Information Technology Manager.

Department Heads have met with and submitted individual Department technology needs to the Information Technology Manager.

OBJECTIVE: Submit to the City Manager training needs and training budget to train all staff, including IT staff, in existing software programs.

Also submitted were individual Department training needs to the Information Technology Manager.

The City Manager recommended budget provides for an additional \$25,000 in Information Technology Training.

Based on the meetings with Department Heads, the City is in the process of developing a monthly Technology Lunch and Learn program. The various programs will initially be conducted by in-house staff that are certified for the specific training. The monthly trainings will be conducted at the training room at the Palm Springs Library.

OBJECTIVE: Assess current hardware and software needs and present a hardware and software purchase plan to the City Council for action.

Preliminary software needs were discussed at the Department level with the City's Information Technology Manager. Hardware needs will be developed as a part of the Technology Master Plan.

OBJECTIVE: Develop and present to the City Council for action a Technology Master Plan.

The City Manager's recommended budget includes a priority for the City Council to approve an Information Technology Director position. Also, funding for a professional Information Technology Master Plan consultant is included in the recommended budget and staff has begun the process of developing an RFP.

GOAL – Enhance and Invest in Public Infrastructure

OBJECTIVE: Collect data and recommend priority infrastructure projects to the City Manager.

Department Heads submitted their priority capital improvement projects to the City Manager. A list of 53 capital improvement projects have been compiled and submitted to the Measure J Commission and the City Council.

On the City Manager priority list is a recommendation for obtaining a consultant to evaluate and prepare a detailed report on all City facilities.

OBJECTIVE: Gather input from residents and businesses on needed citywide infrastructure projects.

The City Council Budget and Finance Subcommittee held two well-attended town Hall meetings to receive public input on the community's priorities for public infrastructure projects.

The City Council and the Measure J Commission held a joint meeting to discuss the process of approving capital improvement projects and jointly discuss the priorities of the Commission and the City Council.

OBJECTIVE: Recommend to the City Council for action priority city-wide (not funded by Measure J) infrastructure projects.

As noted above, an unfunded list of capital projects was submitted to the City Council. The City Manager has prioritized the list and submitted the Staff Priorities list to the City Council.

OBJECTIVE: Prioritize Measure J citywide infrastructure projects to include in the 2016-17 budget process.

As noted above, an unfunded list of capital projects was submitted to the City Council. The Measure J Commission has prioritized the list and submitted the Measure J Commission priorities list to the City Council

GOAL – Improve Internal and External Communication

OBJECTIVE: Hold a Department Head meeting to include current issues and projects with appropriate information disseminated to Department Head staff.

The City Manager and Executive Staff meet on a biweekly basis, including special Staff meetings as needed.

OBJECTIVE: Conduct a State of the City Hall biannual all-staff meeting.

The City Manager conducted three "all-staff" meetings in May with a total of 228 employees attending the meetings.

OBJECTIVE: Create and present to the City Manager a communication process regarding how to address unplanned significant City related events.

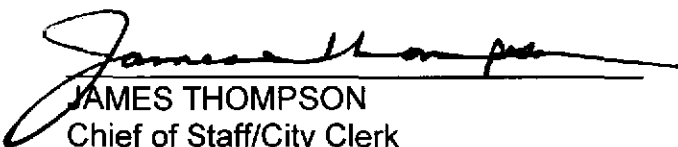
The City Manager's recommended budget includes \$75,000 in funding for the development of a Communications Plan, including unplanned significant City related events.

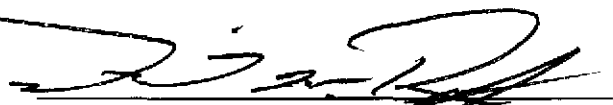
OBJECTIVE: Create and present to the City Manager for approval a program to expand the City's presence on social media, including a social media policy.

Social media policy has been drafted and submitted to the City Attorney for review and edits.

OBJECTIVE: Develop, produce and disseminate a city newsletter to inform residents of policy updates and significant events.

City Staff has begun researching the most effective and cost-efficient way for public distribution of a newsletter. The City Manager's recommended budget includes partial funding for the printing and distribution of a community newsletter.


JAMES THOMPSON
Chief of Staff/City Clerk


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