TO: HONORABLE CITY COUNCIL

ATTN: FINANCE COMMITTEE

FROM: CITY MANAGER        DEPARTMENT: CITY MANAGER’S OFFICE

DATE: MAY 5, 2005          CMR: 246:05

SUBJECT: PROPOSED MILESTONES FOR COUNCIL “TOP 5” PRIORITIES FY 2005-07

RECOMMENDATION

Staff recommends that the Finance Committee recommend that the City Council review and adopt the proposed milestones for the FY 2005-07 Council Top 5 Priorities.

BACKGROUND

On January 29, 2005, Council held its annual retreat and reviewed the Top Five Priorities. During the retreat, the City Manager provided Council with an overview of key Top 5 accomplishments over the last two years. In addition, the City Manager summarized the amount and the intensity of time required for staff to work on the Top 5 Priorities. The current Top 5 Priorities were highlighted and Council was given an opportunity to discuss possible changes to the Priorities for the upcoming two-year budget cycle.

In prior year’s priority setting process, the City Manager and Council agreed upon a the following assumptions regarding the Top 5 Priorities:

1. If everything is a priority, nothing is.
2. Major priorities require multi-years to achieve efforts.
3. The 2005-07 budget must reflect the Council’s Top 5 Priorities.
4. Staff will report back quarterly on success factors/milestones to ensure accountability.
5. Council and staff must communicate on a regular basis through a variety of means, and let the community know the status of the Top 5.
6. Council and staff need to avoid adding new projects and activities to the “full plate.” This is a joint responsibility of Council and top management to keep from having attention diverted from priorities. It is important to recognize that 90 percent of the departments’ work is not on the list of priorities.
7. If the Council adds new projects and activities during the year, it is the responsibility of the City Manager to clearly indicate the impact on the Top 5 and the ongoing workload.

After some discussion, Council agreed to reaffirm the current Top 5 Priorities: City Finances, Infrastructure, Affordable Housing, Land Use Planning, and Alternative Transportation/Traffic Calming. Council was then given the opportunity to suggest milestones to measure the progress on each priority. Staff transcribed Council’s notes and created a document that reflects the suggested milestones and tallied the check marks associated with the suggested milestones (Attachment 2).

**DISCUSSION**

Staff carefully reviewed Council’s suggestions from the January 29 discussion, as well as the status of the 2003-05 milestones, and assembled the attached workplan (Attachment 1) for FY 2005-07. This workplan incorporates significant projects and estimated completion dates for each of the Top 5 Priorities. Staff proposed milestones that are measurable and attainable.

These Council Top 5 Priorities (Attachment 2) will be in effect from July 1, 2005, until June 30, 2007. Staff will present quarterly progress reports on the Top 5 Priorities beginning in October 2005.

**RESOURCE IMPACT**

The City Manager’s FY 2005-07 Proposed Budget includes the Top 5 Priorities from FY 2004-05. The proposed Top 5 Priorities for FY 2005-07 will be included in the final budget document once Council has an opportunity to review, comment and approve the workplan. The Final 2005-07 Budget document will identify the financial impact of the Top 5 Priorities and the related milestones.

**ATTACHMENTS**

1. The Top 5 Workplan FY 2005-07: Draft Workplan

PREPARED BY: ____________________________
Chris Mogensen, Assistant to the City Manager

CITY MANAGER APPROVAL: ____________________________
Emily Harrison, Assistant City Manager