



# Strategic Plan Review

February 26, 2024





# The Strategic Planning Cycle



# NOVEMBER 2021

2022-2026 Strategic Plan  
development began with  
interviews and workshops.



# FEBRUARY 2022

Council reaffirmed four themes and identified new goals.

Public engagement through surveys and in-person events began.



SEPTEMBER 26

**2022**

City Council approved the  
2022-2026 Strategic Plan



MAY-SEPTEMBER

**2023**

Departments developed operational plans reflecting current activities, matching them to strategic plan goals, and developing KPIs.



NOVEMBER 27

**2023**

Citywide Annual Report is  
presented to Council.



# SPRING-SUMMER 2024

Every two years, Council reviews objectives and identifies gaps in service or new opportunities through an addendum to the strategic plan.







# SPRING 2026

Every four years there will be a comprehensive review of the strategic plan by Council and staff.





# Strategic Plan Review

- Goals of today's meeting:
  - Review progress on the 2022-26 Strategic Plan to date
  - Identify edits to existing goals and objectives
  - Fine-tune the Strategic Plan
- Discussion of addition, removal, or restructuring of existing goals will be noted for inclusion in the 2026 Strategic Plan Revision process



# Strategic Planning and Budgeting

- The city has processes for both Strategic Planning and Budgeting
- While related, the timelines for each are intentionally staggered
- The city operates on a two-year budget cycle; the shorter timeframe makes the budget adaptable and flexible as economic conditions can change quickly
- The Strategic Plan is built on a 5-year cycle; appropriately timed for long-term, strategic work efforts working toward the fulfillment of the city's vision; these work efforts often take multiple years to accomplish and overlap with changing council cohorts
- The biennial budget implements a portion of the Strategic Plan, not the other way around



# Strategic Plan Review



# Staff Recommendations for Edits

- GN Goal 2, Objective 3
  - Edit the objective so that ADA accessibility is not only listed under this goal that is specific to transportation.
  - Recommendation is to note in the addendum that during the 2026 Strategic Plan Revision process, the council will discuss where best to place objectives related to accessibility, so it is clear they apply to all city facilities and services.



# Staff Recommendations for Edits

- GN Goal 3, Objective 1
  - The goal describes historic, cultural and natural resource stewardship while the only objective under the goal concerns natural resources.
  - Recommendation is to note in the addendum the intention of the council to further develop objectives related to historic and cultural resource stewardship in the next Strategic Plan Revision.





# Staff Recommendations for Edits

- SC Goal 1, Objective 5 and EG Goal 1, Objective 3
  - The SC objective was written specifically for Albany Fire, and the EG objective was written specifically for Public Works, but effective equipment and facility management should apply to all departments.
  - Recommendation is to agree that the objectives should be edited slightly so that they apply more broadly to all city assets.





# Staff Recommendations for Edits

- SC Goal 1, Objective 9 and EG Goal 1, Objective 7
  - The SC objective was written specifically for Albany Fire and describes staffing sufficient to meet department needs. The EG objective also relates to staffing but only to succession planning for key leadership positions.
  - Recommendation is to discuss slight edits to the EG objective so that it applies more broadly to adequate staffing for all departments.



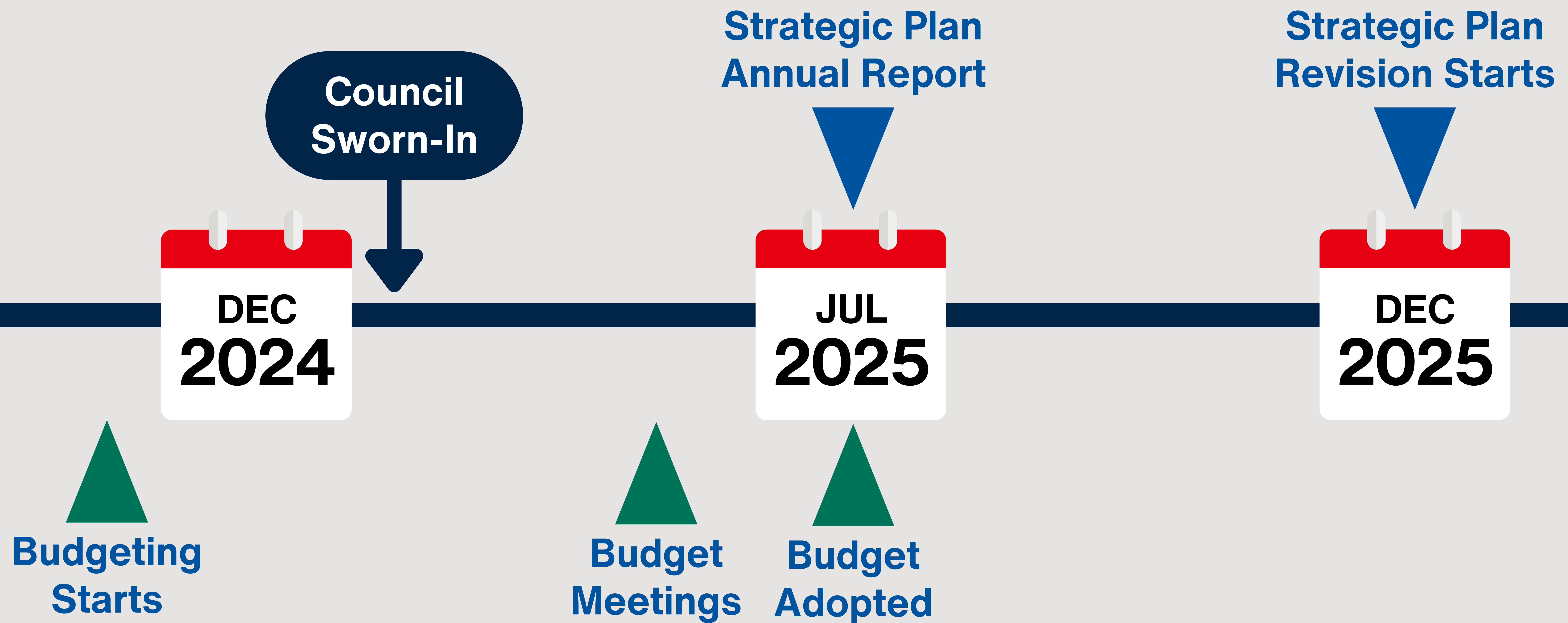
# 2022-2026 Strategic Plan



2021-2023 Budget

2023-2025 Budget

# 2022-2026 Strategic Plan



2023-2025 Budget

2025-2027 Budget

2022-2026  
Strategic Plan

# 2026-2030 Strategic Plan

Strategic Plan  
Adopted



Council  
Sworn-In



Budgeting  
Starts



Budget  
Meetings



Budget  
Adopted



2025-2027 Budget

2027-20