

Town of Aberdeen Strategic Planning Retreat

Friday, February 27, 2015 - 1:30-4:30

Training Room, Aberdeen Fire Department, 800 Holly Street, Aberdeen, NC 28315

Moving Your Vision of the Future Forward

AGENDA

Attendees (13):

- Mayor and Town Commission Members (6)
- Town Manager (1), Clerk (1)
- Department Directors (5): Planning, Public Works, Police, Fire, Parks & Recreation

Retreat Objectives:

- To affirm, modify affirm town wide focus areas
- To consider how departmental objectives align with town wide goals
- To determine how plans will be finalized and used

1:30 Welcome

Mayor Robert A. Farrell

Overview of the retreat

Lydian Altman, SOG Facilitator

- Housekeeping
- Plan for the afternoon
- Revisit how we got to this point

I. Town wide focus areas

- a. Are these the right areas?
- b. What should be added, more emphasis/less emphasis?
- c. Mix of short term and long term?
- d. Board focus balanced with manager/staff focus?
- e. Enough clarity to distinguish who champions, owns, supports, tracks?
- f. Specific enough? Achievable?

II. Alignment of departmental objectives (with town wide focus areas? With Objectives?)

- a. What fits, what doesn't
- b. What to do with stuff that doesn't fit?
- c. Relationship to existing 5 year CIP?

III. Making the Plan useful, relevant, understood: dept., employees, citizens, manager, board

- a. What will make it meaningful? How will we get that incorporated?
- b. Keeping ourselves accountable for moving these plans forward (slides, Lydian)
 - i. Possible uses:
 1. Benchmarking

2. Performance Evaluation
 3. Budgeting/Resource Allocation
 4. Internal and External Communication
 5. Citizen Engagement and Education
 6. Employee Orientation
- ii. Suggested uses:
 1. Tie focus areas to meeting agendas
 - iii. Review how often? By whom?

IV. Next Steps

- a. Run Logic Check
- b. Add 'finishing details' to departmental plans
 - i. Measurable objectives
 - ii. Indicators
 - iii. Tracking
 - iv. Measures
 - v. Key partners
- c. Communicating the Plan

V. Adjourn

	TO LEAD THE [ORGANIZATION]	TO OPERATIONALIZE THE STRATEGIC PLAN	
PROVIDING STRATEGIC LEADERSHIP	Functioning together as a team:	Set, affirm, accomplish strategic direction(s):	Make the plan meaningful and relevant to frontline staff's work:
What is the BEST we can do in these areas?			
What is the CHANGE required to be the best?			
How will we be ACCOUNTABLE for upholding that CHANGE?	_____	_____	_____
If our BEST were achieved, how would the [ORGANIZATION] be different?			

Connection to Focus Area(s)

Department Goals	Economic Development	County or Intergovernmental Cooperation & Participation	Citizen Communication & Participation, Town Events & Celebrations, Volunteerism	Business & Residential Involvement & Communication	Town Services	Capital Improvement	Technology
Administration/Human Resources							
1. Allow through technology a way for citizens and the public to pay for services online					X		X
2. Connect all Town buildings with fiber optics for better and faster communications					X	X	X
3. Find ways through technology to save money on current processes					X	X	X
4. Create access to Town information (read only) through technology for citizens so they don't have to go through Town personnel to attain the materials						X	X
5. Maintain quality & competitive employee wages and benefits to minimize turnover and retain trained and knowledgeable staff					X		
6. Provide online portal for employees to use to access their benefits information and payroll data information					X	X	
7. Provide additional wellness program opportunities for employees to improve their health and find ways to measure the success of wellness programs					X		
8. Continuously find ways to improve safety in the workplace, and ultimately reduce worker's compensation and liability insurance					X	X	
9. Develop a standardized performance evaluation system for all Town staff					X	X	
Finance							
1. Strengthen communication between Finance and other Town departments to help ensure a consistency of compliance in all financial reporting requirements					X		
2. Online payment capability for the citizens of Aberdeen					X	X	X

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Public Works							
1. Increase efficiency in PW functions through research, testing, and implementation of new technologies and methodologies that will enable the dept. to increase the efficiency of the functions performed					x		
2. Increase Customer Satisfaction to improve customer service to our residents by reducing response time and development of metrics to track improvement					x		
3. Provide safe work environment by refining safety standard operating procedures and policies to ensure our employees maintain a safe work environment					x	x	
4. Continue the replacement program for old water lines, water meters & related equipment						x	
5. Locate & explore various water supply and treatment alternatives to meet the existing and future demands of the system and to build an adequate, diverse, reliable & high quality supply of water						x	
6. Maintain paved streets and sidewalks properly to optimize service life and reduce future costs						x	
7. Maintain a network of trails and sidewalks to provide for safe and convenient pedestrian, bicycle traffic	x			x			
Police - Short term goals							
1. Additional Investigator in the Detective Bureau					x		
2. In-Car cameras in two Supervisor Vehicles							x
3. Laser Sights for duty weapons							x
4. Monetary incentive for detectives					x		
5. Retain quality staff					x		
6. Communicate with community			x				

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Police- 1-5 year goals							
1. Start phasing in an extra officer on each shift	x						
2. New building						x	
3. Integrate body cameras with in-car cameras							x
4. Dispatch Center		x			x		
5. Officers in top 10% of County Pay					x		
6. Implementation of K-9 unit		x			x		
7. Transitioning the unmarked SUVs into undercover vehicles						x	
8. Start accumulating riot gear to be prepared for any civil disrupt					x		
9. Have another officer attend FBI Academy					x		
Fire							
1. Additional full-time staffing - 2 more personnel per shift	x						
2. Increase volunteer participation	x		x				
3. Maintain apparatus and vehicle replacement schedule					x		
4. Addition of part-time staff	x						
5. Second Fire Station					x	x	
6. Storm Ready City Certification		x					
7. Reduce response times					x		
8. ISO preparation	x				x		
9. More community programs/involvement			x				
10. Improve inspections/education				x			

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<u>Parks & Recreation</u>							
1. Improve Park Facilities						X	
2. Increase Program Participation			X				
3. Secure Future Park Land						X	
4. Train & Develop Staff					X		
<u>Planning & Inspections</u>							
1. Successful implementation of approved plans	X			X			X
2. Re-entry into the NC Main Street Program	X		X	X			
3. Appearance & Beautification Master Plan	X			X			
4. Gateway & Arts & Entertainment Overlay Districts	X	X		X			
5. Adoption of the Comprehensive Land Use Plan	X		X	X			
6. Ensuring that Aberdeen maintains a seat at the Regional table	X	X		X			
7. Greater collaboration/teamwork building between departments and with adjacent jurisdictions	X	X					
8. Improve communications and streamline procedures	X			X			
9. Well-trained and responsive personnel	X			X	X		