



*STRATEGIC PLAN –
IMPLEMENTATION
ACTION PLAN UPDATE*



PURPOSE

Review the City Goals and provide implementation measures for the City's Strategic Plan –
Implementation Action Plan

BACKGROUND INFORMATION

In February 2024, the Clayton City Council unanimously approved five goals for the strategic plan and started setting strategies and priorities to guide the City's work over the upcoming years.

- **Public Safety and Infrastructure:** Enhance the provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.
- **Parks and Recreation Division:** Evaluate the feasibility of expanding the usability of Clayton Community Park by adding lighting, upgrading fields, and enhancing related facilities. Additionally, explore options for recreational activities tailored to both youth and seniors.

BACKGROUND INFORMATION

- **Economic and Community Development:** Promote effective use of existing amenities and resources to create future opportunities that enrich the community and promote a vibrant downtown business atmosphere.
- **Balanced Budget:** Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.
- **Landscape Maintenance District:** Prioritize funding for the Landscape Maintenance District (LMD) to develop a comprehensive maintenance and repair strategy, including detailed mapping and a timeline that identifies repair locations, completion schedules, and associated costs

THE WORK...

To bridge the work of the City Council to establish Goals and Objectives back in February, Staff has identified Implementation Measures that align with the Council's Goals to move the objectives forward between now and January of 2025.

GOAL 1

PUBLIC SAFETY, INFRASTRUCTURE, ACCESSIBILITY

Implementation Measures:

- Develop a sidewalk repair pilot program to repair up to five sidewalks.
- Climatec to complete installation of the HVAC system in the Clayton Community Library.

GOAL 2

COMMUNITY PARKS AND RECREATION

Implementation Measures

- Review and Develop a Special Events Permit process to include:
 - ❖ City sponsored events;
 - ❖ Co-sponsored events; and
 - ❖ Community sponsored events. Review fees, insurance and other requirements for each of these three categories.
- Review and propose staffing needs to support Special Events.

GOAL 3 *ECONOMIC DEVELOPMENT*

Implementation Measures

- No action, wait to review and discuss after the Council elections and the new City Manager is acclimated.

GOAL 4 *BALANCED BUDGET*

Implementation Measures

- Present, review Quarterly Financial reports to verify that revenues and expenditures align with forecast.
- Evaluation of Front Desk staffing needs to support the organization efficiencies.
- Review, evaluate and manage existing contracts.
- Evaluate the option of outsourcing planning services or consider returning to a traditional model by recruiting and hiring a Planning Director, Code Enforcement Officer and Assistant Planner.

GOAL 5

LANDSCAPE MAINTENANCE DISTRICT

Implementation Measures

- Issue a Request for Proposal (RFP) for Landscape Maintenance Services.
- Review the 2024-25 adopted budget with the Trails and Landscape Committee (TLC).
- Along with the new City Manager and the two (2) Council member liaisons, meet with the TLC to review and affirm the stated charge as established by the City Council .
- Begin visioning process - determine the long term and short-term needs of the community for improved trails and landscape maintenance City-wide.

NEXT STEPS

With Council concurrence, Staff will work on the proposed Implementation Measures between now and January 2025 and return to Council with updates, and with Actions items for Council's review, discussion, and approval

RECOMMENDATION

Receive the update from the City Manager's Office
on the City of Clayton Implementation Action Plan.