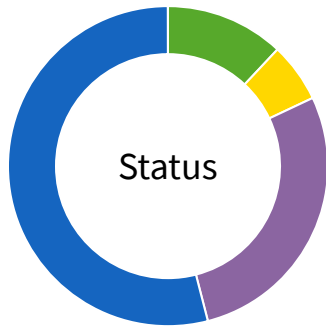
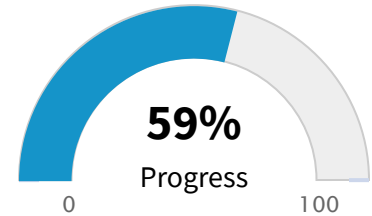


Overall Summary



	%
On Track	12.0
Some Disruption	6.0
Upcoming	28.0
Completed	54.0



Background: On March 7, 2017, the City Commission adopted a strategic plan which included seven (7) critical success factors and eight (8) priority initiatives. Since adoption, staff have identified performance indicators for each critical success factor and have developed an action plan for each priority initiative. It should be noted that some of the performance indicators will not have data for the first few progress reports, as the City has not collected that data in the past.

Progress reports will be given every four (4) months to update the City Commission on both the critical success factors as well as the priority initiatives. Additionally, after each election the strategic plan will be revisited to review the current critical success factors, priority initiatives, and the mission/vision/values. It is at this point that if the City Commission wishes to make updates they provide staff with that direction. Staff has invited Commissioner-Elect Ananda to attend the November 14 Work Session. The Work Session may provide the opportunity for some dialogue regarding any updates or changes to the plan between the current Commission and the new Commission.

Critical Success Factors: There are currently seven (7) critical success factors. Each critical success factor has a number of performance indicators associated with it. These indicators are tracked and available online at www.lawrenceks.org/strategic-plan (<http://www.lawrenceks.org/strategic-plan>).

Priority Initiatives: There are currently eight (8) priority initiatives. Staff have developed an action plan to accomplish each priority initiative. Their timeline for completion vary significantly but the goal is to have them completed within two years.

Priority Initiative 1.1

Progress 83%

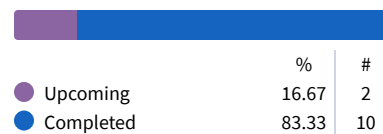
Inventory and evaluate the role of existing advisory boards and commissions and identify opportunities to consolidate or sunset as appropriate, and adopt consistent operating guidelines.

Action Plan: 18

Updated on Nov 12, 2018 19:59:32

Highlights/completions: See memo regarding accomplishments to date. There are several pending items for review that will be the focus between now and the next update period.

Issues & disruptions: Several additional boards were identified for review.

**Priority Initiative 1.2**

Progress 52%

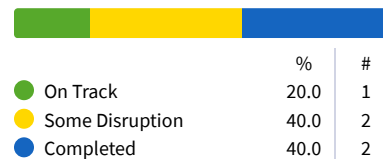
Review City's practices for ongoing professional development and align efforts to achieve excellence around the Commission's priorities.

Action Plan: 5

Updated on Nov 07, 2018 21:21:46

Highlights/completions: The first LEAD class was in April and this particular class will continue through January of 2019.

Issues & disruptions: Staff vacancies have disrupted progress on succession planning and the review of existing performance evaluations.

**Priority Initiative 3.1**

Progress 3%

Identify barriers to having high-speed fiber throughout Lawrence and facilitate the development of the necessary infrastructure by the private sector.

Action Plan: 4

Updated on Nov 14, 2018 19:21:49

Highlights/completions: Staff continues to review current barriers to high-speed fiber and assess current practices and policies. A draft right-of-way ordinance, which will improve the policies and procedures for management of city right-of-way, is anticipated to be brought forward in 2019.

Issues & disruptions: There have been some disruptions related to bringing forward a draft right-of-way ordinance. It is anticipated that it will be brought forward in 2019.

**Priority Initiative 3.2**

Progress 100%

Review 9th Street plans and develop a proposal to complete the road infrastructure and determine ability to add creative and artistic elements.

Action Plan: 3

Updated on Nov 14, 2018 19:13:02

Highlights/completions: Construction for 9th street has begun. As it relates to this initiative, it is considered complete.

Issues & disruptions: None identified as of this update.



Priority Initiative 3.3

Progress 2%

Develop a City facility master plan and comprehensive facility maintenance plan.

Action Plan: 6



Updated on Nov 12, 2018 20:01:01

Highlights/completions: This item was delayed until 2019.

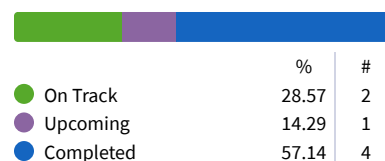
Issues & disruptions: This item was delayed until 2019. However, progress has been made with construction of the One-Stop-Shop for Planning and Development Services and Municipal Court. The construction will be completed and move in will occur in the first quarter of 2019.

Priority Initiative 4.1

Progress 66%

Develop a plan to implement priority-based budgeting and enhance communication in the annual budget process.

Action Plan: 7



Updated on Nov 07, 2018 21:18:17

Highlights/completions: Plan to implement was developed, Center for Priority Based Budgeting was selected as consultant, staff training was completed, and work is underway at the department level.

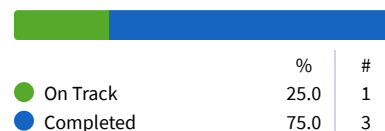
Issues & disruptions: None.

Priority Initiative 5.1

Progress 93%

Develop and communicate a long-term financial strategy.

Action Plan: 4



Updated on Nov 07, 2018 21:18:59

Highlights/completions: The City has acquired financial forecasting software to enhance forecasting analysis. The City is in the process of cleaning the data to ensure its accuracy and hopes to use this software system for the development of the 2020 budget.

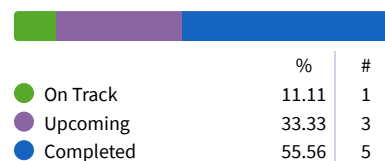
Issues & disruptions: None identified as of this update.

Priority Initiative 7.1

Progress 58%

Develop a master plan for Downtown that includes needed and desirable assets, infrastructure, and uses.

Action Plan: 9



Updated on Nov 14, 2018 16:22:34

Highlights/completions: The consultant has kicked-off the project on Nov. 1st and has started work on the public input phase of the project.

Issues & disruptions: