



City Council Staff Report

Subject: City of Rocklin 2023-2025 Strategic Plan

Date: May 9, 2023

Submitted By: Aly Zimmermann, City Manager

Department: City Manager's Office

Recommendation:

Affirm the Outcomes of the 2023-2025 Strategic Planning Process, and Provide Direction to Staff on the Proposed Two-Year Work Plan Items.

Background:

On March 22, 2023 the City Council participated in a Strategic Planning Session, with staff and members of the community also participating. Consultant Julia Novak led the City Council through exercises to identify expectations, belief statements, and ultimately the development of 5 “pillars”, or strategic outcomes for the next two fiscal years. Subsequently, the City Council, staff and community members collaborated on the preparation of directional statements to coincide with those strategic outcomes. The 5 Pillars and directional statements are included as Attachment 1.

Following the workshop, staff has been developing two-year programs and project goals that align with City Council's direction. Attachment 2 shows the 5 Pillars, directional statements, and staff-identified work plan items that will be the focus of staff and other resource priorities over the next two fiscal years. The work plan items represent big picture, high priority projects and programs that align with the 5 pillars, and were identified based on research and technical analysis by staff.

Staff seeks direction from the City Council regarding the proposed two-year work plan items. Based on that direction, projects and programs will be incorporated into the City's draft Operating and Capital Improvement budgets for the next two fiscal years. Updates will be provided as part of the quarterly budget updates received by the City Council.

Fiscal Impact:

There is no direct fiscal impact associated with the 2023-2025 Strategic Plan; however, funding to achieve specific projects will be included in the City's Operating Budget over the next two fiscal years.

ATTACHMENTS:

1. [Rocklin 2023-2023 Strategic Goals](#)
2. [Rocklin 2023-2025 Strategic Goals Workplan](#)