Sharpening DRCOG’s Organizational Focus

Budget & New Initiatives
Plan for sharpening DRCOG’s organizational strategy
- Align DRCOG activities with the budget
- Research peer best practices for the purpose of refining existing and initiating new programs and revenue streams and
- Measure performance

August - Board reviewed the 2016 draft strategic initiatives and associated costs
- Request to identify which strategic initiatives are mandatory vs. discretionary

September - Discuss Balanced Scorecard and exploration of new and enhanced activities and revenue sources

October - Administrative Committee recommends the budget

November - Board approves budget and strategic initiatives
Finding the right balance

- **Challenges**
  - Stagnant, unpredictable funding sources, rapidly increasing (expanding) needs outpacing resources to address them
  - Draw down on general fund for match

- **Opportunities**
  - Desirable skilled workforce, tools and planning technology
  - Healthier and more sustainable with multiple funding sources to support work
DRCOG Strategic Planning Model

- **Mission**: What is our purpose?
- **Vision**: What is our ‘view’ of the future?
- **Overarching Themes and Outcomes**: What performance lenses should we use to evaluate results? What are our main focus areas? (Pillars of Excellence) What outcomes do we want for our communities & residents? What continuous improvement activities will support our outcomes?
- **Objectives**: How do we create and improve value for our communities/residents?
- **Strategy Map**: How will we know if we are achieving the results we want? What projects/actions will best contribute to our outcomes?
- **Performance Measures and Targets**: Strategic ‘altitude’
  - 30,000 ft
  - 25,000 ft
  - 15,000 ft
  - Ground level

Communities/Residents needs →
DRCOG Strategy Map

Communities & Residents
- Promote Informed Decisions
- Improve Opportunities to Live, Work, Thrive
- Maximize Value to Communities

Financial Stewardship
- Improve Cost Management
- Improve Strategic Resource Investment
- Increase Funding

Business Operations
- Improve Processes
- Improve Internal & External Communication
- Provide Quality Products & Services
- Enhance Strategic Partnerships

Skilled Workforce
- Enhance Knowledge, Skills & Abilities
- Improve Availability of Technology & Tools
- Create a Culture of Openness, Collaboration, & Innovation

Enhance & Protect Quality of Life

Improve Availability of Technology & Tools

Create a Culture of Openness, Collaboration, & Innovation

Promote Informed Decisions

Maximize Value to Communities

Increase Funding

Improve Processes

Provide Quality Products & Services

Enhance Strategic Partnerships

Improve Cost Management

Improve Strategic Resource Investment

Business Operations

Improve Availability of Technology & Tools

Create a Culture of Openness, Collaboration, & Innovation

Enhance Knowledge, Skills & Abilities

Financial Stewardship

Financial Stewardship

Communities & Residents

Communities & Residents

Enhance & Protect Quality of Life

Enhance & Protect Quality of Life
Our Approach

- Continue improving cost management
- Explore new funding and innovative ways to deliver services and build capacity
- Capitalize on experience, training, and track record
- Deliver more value to members and the region
Discussion