

Sharpening DRCOG's Organizational Focus

Budget & New Initiatives



Schedule



- 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

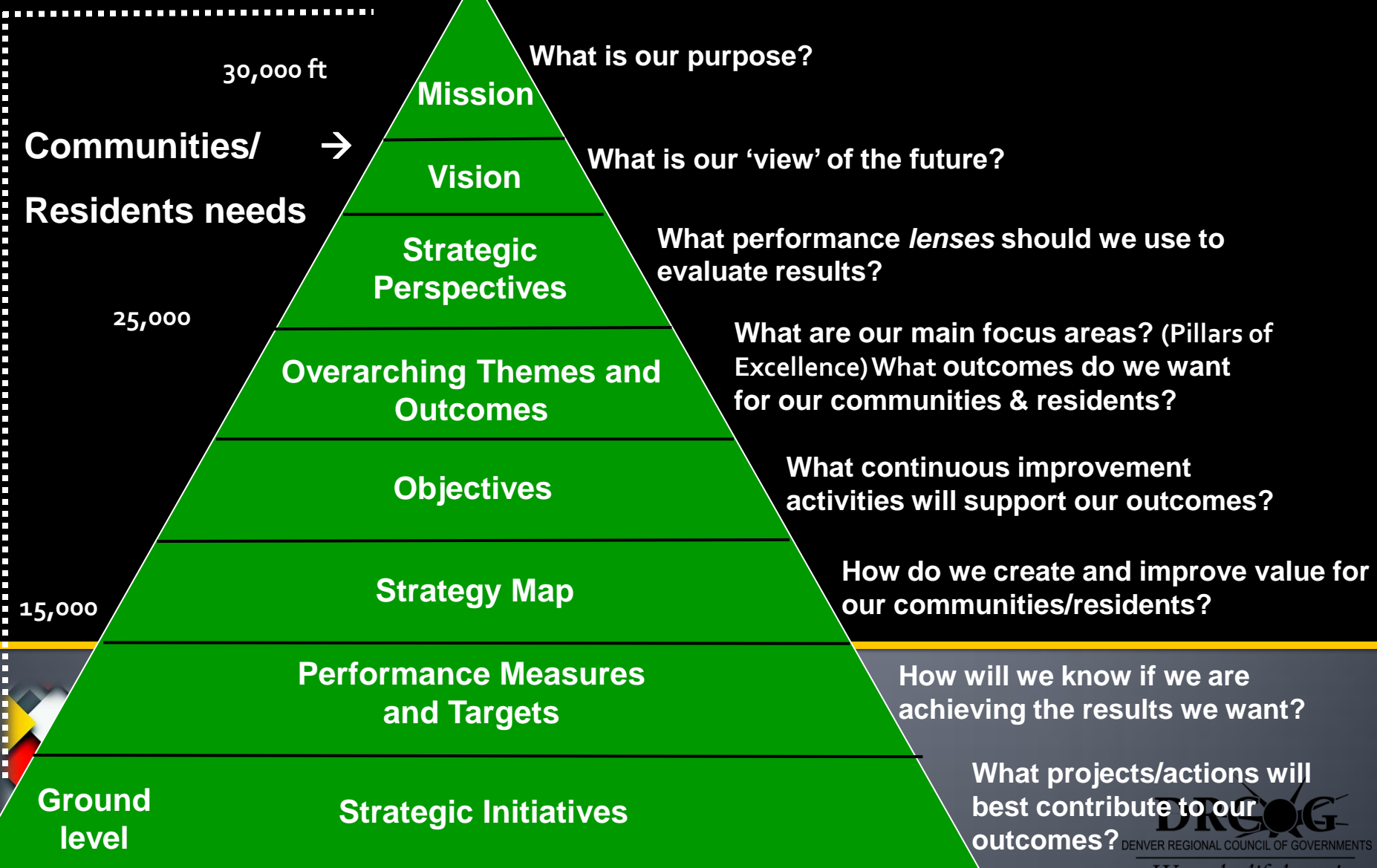
Finding the right balance



- 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

Strategic 'altitude'



DRCOG Strategy Map



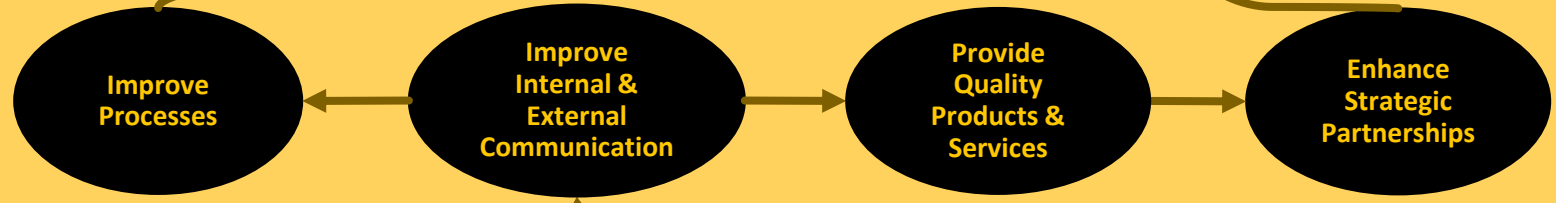
Communities & Residents



Financial Stewardship



Business Operations



Skilled Workforce



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

