2022 – 2025 Strategic Plan and 2023 – 24 Budget Parameters

April 11, 2022
Open Council Work Session
Long Term Plans

Mid Term Plans

Short term Plans

Operation

Comprehensive, Bike/Ped, Renaissance, etc...

Strategic, CIP (plus 2 yrs)

Budget, CIP w/in 2 years

Procedures, policies, etc...
Strategic Priority – Financial Stability

What it means...
• Expand the pie/tax base
• Property tax stability
• Debt management
• Mindful investment

Initiatives
• Finance policy update
• Transparent planning and reporting (plain language, at a glance)
• Performance Based Budgeting/Balanced scorecard
Strategic Priority – Targeted Redevelopment

What it means...
• Targeting desirable uses
• Aligning zoning
• Broadening/leveraging partnerships and grants
• Maximizing tax base
• Balancing redevelopment/new business with support for existing
• Advancing home-based business

Initiatives
• Marketing toolkit and plan
  • Identify desired uses
  • Identify available places
  • Recruit
• Long term plan alignment with zoning
• Business recognition program
• Expand partnerships for BR&E and recognition
Strategic Priority – Quality Infrastructure

What it means...

- All categories
- Accessibility
- Long-range planning, asset management, maintenance
- Curb appeal
- Proactive not reactive
- Sustainable

Initiatives

- Update trails/sidewalks plan
- Re-vision neighborhood parks, pool, ice arena, horseshoe pit
- Evaluate policies/programs that support housing maintenance (SFH, rental) and promote affordability
- GreenSteps advancement
- Evaluate public infrastructure maintenance philosophy (not plowing, that is just fine)
Strategic Priority – Stable Workforce

What it means...

- Recruitment
- Retention
- Recognition
- Diversity
- Equity
- Competitive compensation and benefits

Initiatives

- Class and Comp study
- Organization-wide training plan
- Employee performance management strategy
- Equitable recruitment strategies
Strategic Priority – Expanded Communication

What it means…
• Translation of documents
• Staff and social media investment
• Collaboration with partners (schools, etc...)
• Creative outreach
• Alternative communication
• Branding

Initiatives
• Develop and deploy project based communications plan
• Develop and deploy a strategic communications plan
• Community events plan
• “re-deploy” advisory committees
• Re-branding initiative
Strategic Priority – Safe Community

What it means...
• Appropriately lighted
• Safe environment
• Open communication
• Capable, well-resourced Police & Fire
• Strong mental health partnerships
• Addressing the feeling of safety, mobility – safe movement, community education and marketing

Initiatives
• Evaluate, plan and implement actions to identify and remove/mitigate real and perceived barriers to trust in public safety programs/services
• Partner to implement supportive mental health crisis intervention protocols
• Develop WSP public safety philosophy
Next Steps

• Staff finalize initiatives and key measures (definition, prioritizing)

• Council approval of plan w/ initiatives

• Staff align budget w/ plan