<table>
<thead>
<tr>
<th>STRATEGIC PRIORITY</th>
<th>DESIRED OUTCOME</th>
<th>KEY OUTCOME INDICATOR (K0I)</th>
<th>TARGET</th>
<th>STRATEGIC INITIATIVES</th>
</tr>
</thead>
</table>
| **FINANCIAL SUSTAINABILITY**       | Stable taxes                                         | Tax Rate                    | 0% tax rate increase 2023-2026              | • Finance policy update  
• Transparent planning and reporting (plain language, at a glance)  
• Performance Based Budgeting/Balanced scorecard                                                                                           |
|                                    | Effective debt management                            | Debt Plan adherence         | No new issuance of G.O. debt through 2028   |                                                                                                                                                        |
|                                    | Adequate cash balances                               | Year-end cash balances      | Achieve cash goals for all funds by 2025    |                                                                                                                                                        |
| **TARGETED REDEVELOPMENT**         | Improved mix of commercial offerings                 | - # targeted uses added     | Move commercial use mix from _ to _ by 2025 | • Marketing toolkit and plan:  
• Identify desired uses  
• Identify available places  
• Recruit  
• Long term plan alignment with zoning  
• Business recognition program  
• Expand partnerships for BRAE and recognition                                                                                               |
|                                    | Broadened partnerships                               | # new collaborations         | Enable 3 new partnerships with developers by 2023 |                                                                                                                                                        |
|                                    | Expansion of tax base                                | Net market value – new investment | $30M increase by 2024                        |                                                                                                                                                        |
| **QUALITY INFRASTRUCTURE**         | Well connected & accessible community                | Miles of new sidewalks/trails | 5 new miles trail/sidewalk by 2025          | • 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                                                                                   |
|                                    | Well maintained city street system                   | Pavement Condition Index (PCI) | Maintain current level on Pavement Condition Index (PCI) 2022-2025 |                                                                                                                                                        |
|                                    | Maintain a quality housing stock                     | Median home value           | 15-20% increase from 2022-2025              |                                                                                                                                                        |
|                                    | Reliable sanitary sewer system                       | # of updated lift stations   | 100% of lift stations updated by 2025        |                                                                                                                                                        |
| **STABLE WORKFORCE**               | Stable, well qualified workforce                     | Retention rate              | - > % retention rate 2022-2025              | • Class and Comp study  
• Organization-wide training plan  
• Employee performance management strategy  
• Equitable recruitment strategies                                                                                                           |
|                                    | Workforce that reflects the community                | Employee demographic makeup | Improve City workforce diversity from ____ to ____ by 2025 |                                                                                                                                                        |
|                                    | Well trained workforce                               | - % mandatory training completed  
- % self-directed training completed | % employees meet by training targets by ____ (date) |                                                                                                                                                        |
| **EXPANDED COMMUNICATION**         | Effective 2-way communication with all segments of population | - # new channels  
- # events, attendance  
- Social Media interactions  
- Survey responses | - 25% NCS survey response  
- % increase in social media interactions 2022-2025 | • Develop and deploy project based communications plan  
• Develop and deploy a strategic communications plan  
• Community events plan  
• “re-deploy” advisory committees  
• Re-branding initiative                                                                                                                     |
|                                    | Improved city image                                  | - # social media followers  
- Positive survey responses | - Increase social followers by 25% by ____  
- Increase website visitors by 10% by ____  
- Increase online meeting views by 20% by ____ |                                                                                                                                                        |
|                                    | Expanded communication capacity                       | - New social media sites  
- # additional channels | # additional communication channels by ____ |                                                                                                                                                        |
| **SAFE COMMUNITY**                 | Increase public safety capacity                      | # calls per public safety employee | - Reduce calls per officer by 5% by 2024  
- Increase officer uncommitted time by ____ by ____ | • Evaluate, plan and implement activities to identify and remove/mitigate and perceived barriers to trust in safety programs/services  
• Partner to implement supportive mental health crisis intervention protocols  
• Develop WSP public safety philosophy                                                                                                       |
|                                    | Increase perception of safety                        | # feeling safer responses    | 80% of residents feel safer by ____          |                                                                                                                                                        |
|                                    | Strong mental health response                        | % of calls w/ crisis response | Increase by 25% crisis worker response to emergent crisis calls by 2025 |                                                                                                                                                        |