

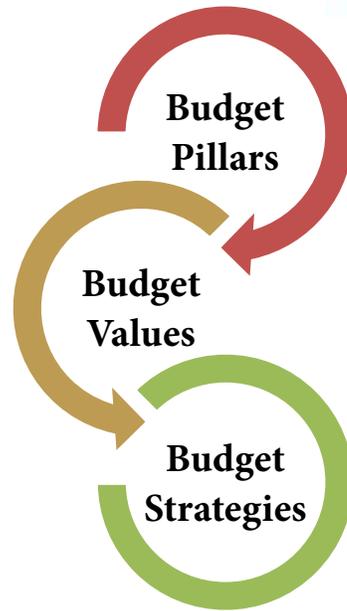


## DEFINITIONS

**Budget Pillars:** The broad outcomes to be achieved by every budget.

**Budget Values:** The beliefs that guide decision-making.

**Budget Strategies:** The specific actions, projects, and targets to strengthen the pillars in this two-year budget.



## BUDGET PILLARS



### **Pillar 1: City infrastructure, facilities, technology, and equipment meets community needs now and in the future.**

Infrastructure serves as the foundation for providing core city services such as transportation, clean drinking water, sanitary sewer services, and flood protection. City facilities house the people and equipment that provide public services, and the shared right of way, public places and parks are where people come together. Technology and equipment support our ability to provide reliable service day to day or in emergencies.

### **STRONG FOUNDATION OBJECTIVES:**

- Capital assets and infrastructure systems are managed to minimize risk and sustain service levels to be safe and reliable.
- Infrastructure design reduces risk of flooded structures, improves water quality (drinking and surface), and increases filtered drinking water production.
- Facilities, infrastructure assets, and equipment are maintained and replaced at the most cost-effective time to prevent emergency repair and avoid service disruptions.
- Integrated project scope and decision-making processes partner with customers, stakeholders, and related City services to deliver best value projects that stand the test of time.
- Implement effective technology systems to easily maintain and locate data for the public and provide better data for informed decision-making by elected officials and staff.
- Create and manage secure and reliable technology systems that are protected against deliberate misuse and work when they are needed most, at times of emergency or natural hazard.



**Pillar 2: City services enhance the safety, wellbeing, and quality of life experienced in Edina.**

City services including police, fire, inspections, water/sewer, and streets are critical to the safety of the community. Parks, recreational facilities, and other City programs enhance the overall quality of life for those who live, work, and visit Edina. The City recognizes that a skilled and engaged workforce is critical for the delivery of high-quality services. The City needs to recruit and retain a strong workforce with the necessary skills, tools, and resources to accomplish the work.

**RELIABLE SERVICE OBJECTIVES**

- City facilities and property provide a safe and secure environment for employees and visitors.
- Appropriate and equitable response times effectively prioritize health and safety.
- Staffing, tools, equipment, resources, and training are aligned to meet expectations for service delivery.
- An engaging and respectful work culture values employee quality of life, physical and mental-wellbeing, and work/life balance.
- Competitive employee compensation, benefits, and practices attract and retain a skilled and high-performing workforce



**PILLAR 3: City planning fosters healthy, connected, sustainable development that enriches the lives of current and future residents.**

Ensuring a vibrant city requires forward thinking and preparation. Affordable, walkable neighborhoods that foster mobility and interconnectedness improve the quality of life for current and future residents. Reducing the community’s greenhouse gas emissions and responding to climate change through adaptive management of natural assets such as trees, greenspace, and water is critical to the health of future generations.

**LIVABLE CITY OBJECTIVES**

- Neighborhoods, businesses, and open spaces are connected with multi-modal transportation options.
- Installation of sidewalks and shared-use paths continues to connect neighborhoods per long-term strategies (e.g., Twin Loops implementation).
- There are a variety of housing options available for different incomes and life stages.
- Edina’s Climate Action Plan is implemented to meet climate mitigation and adaptation metrics.



- Edina community members can easily access broad-band from home, work, or transit-connected public places.
- Residents and workers can easily access City resources to ensure clean, safe housing and workplaces.
- Residents can safely and enjoyably access a park or open green space within a short walk from home.



### **PILLAR 4: City government fosters an inclusive, informed and engaged community.**

The City wants to ensure that it works for all of the community. An inclusive and engaged community is one where everyone feels welcome, has equitable access to government, and has a voice in decisions that affect them. City government works best when residents are informed and have meaningful opportunities for engagement that include a variety of diverse perspectives. The City will continue to learn and adapt to the multiple needs of all in the community, while consistently applying an equity lens in all decisions and interactions.

#### **BETTER TOGETHER OBJECTIVES**

- City Council, City Staff, and members of the community treat each other with professionalism and respect.
- Residents can easily find and access information that affects them.
- Inclusive engagement methods provide a variety of ways for the public to participate in the decision-making process and ensure all voices are heard and,
  - The decision to be made and decision-making process is clearly defined.
  - Individuals understand how and when they can participate.
  - The City communicates what feedback is used and why.
  - Residents are satisfied with the process, even if they disagree with the outcome.
- City government representatives, volunteers, and staff reflect the diversity of the people it serves.
- There is ongoing evaluation of City policies and practices to ensure they are equitable regardless of an individual's race, color, national origin, creed, religion, age, sex, sexual orientation, gender expression, economic status, or other protected classes.



## BUDGET VALUES

### *Stewardship*

**We make wise investments that focus on the best long-term value for residents.**

- Decisions consider the impact to future generations and balance the service, cost, and risk for the life of the investment.
- Operations, projects, and services are managed in an efficient manner.
- We use data to proactively maintain and replace assets.
- We take advantage of opportunities to increase long-term value.
- We integrate project scope and decision-making processes with related city services, and partner with stakeholders to deliver best value projects that stand the test of time.

### *Equity*

**We provide equitable opportunities for people to participate in their City government and access City institutions, facilities, and services.**

- Residents have equitable access to City services and programs.
- City ordinances, policies, and procedures are equitably enforced.
- City decisions consider the impact to historically underrepresented groups.
- City government representatives, volunteers, and staff reflect the diversity of the people it serves.
- Residents have multiple options to have their voices heard, and barriers to participation are minimized.
- The City will continue to learn and adapt to the multiple needs of all in the community, while consistently applying an equity lens in all decisions and interactions.

### *Health*

**We use a Health-in-All Policies approach (HiAP) to promote and protect the physical, mental, and social wellbeing of all people who live, work, or visit Edina.**

- We recognize that an individual's health and wellbeing is more than just physical health, and is impacted by social, economic, and environmental factors.
- We recognize that health is affected by all City activity, from daily operations to policy development and implementation.
- We utilize a Health-in-All-Policies lens to evaluate and consider health impacts of City decisions and policies.
- We recognize existing disparities in health outcomes between populations and work to address those disparities.



## *Sustainability*

**We ensure that our policies, decisions, and plans have a positive impact on people and the planet now and for future generations.**

- City infrastructure, facilities and equipment systems are designed and maintained to reduce the City's greenhouse gas emissions and meet sustainability goals.
- Sustainable design is visibly and materially included in development and redevelopment strategies.
- We evaluate the impact of future climate and extreme weather on infrastructure systems and create or modify infrastructure to reduce risk or improve resilience.
- Edina demonstrates resiliency to a changing climate and future community needs.



## 2022—2023 BUDGET STRATEGIES

<b>1A</b>		As debt levies expire, increase the Capital Improvement Plan (CIP) Levy by equivalent amount to establish reliable funding for ongoing building maintenance, replacement, and capital improvements.
<b>Ongoing</b>	<i>Finance Update:</i>	4/11/22—The 2022 CIP levy is \$2 million and is planned to increase to \$4 million in 2029 as the project debt levies expire. The 2023-2028 CIP process is kicking off this month to document capital needs and prioritize use of the CIP levy funding.
<b>1B</b>	 	Host local option sales tax referendum in 2022 general election. If approved, implement the results.
<b>Q4 2022</b>	<i>Finance Update:</i>	4/11/22 (Finance)—The City is asking the 2022 Legislature to approve legislation allowing Edina voters to decide in November whether to use sales tax to finance an additional \$25.3 million for the Braemar Arena expansion project. 4/07/22 (Comm)—Rapp Strategies, Inc. has been hired to work with the Communications Department to develop a strategic communications plan and materials for sharing information about the referendum with residents. The primary communications vehicle, an informational microsite, is set to launch in late April or early May 2022.
<b>1C</b>	 	Approve a clean water strategy for surface waters.
<b>Q3 2022</b>	<i>Engineering Update:</i>	3/30/22—Consultant conducting data review and preliminary memo for future work session discussion.
<b>1D</b>	 	Develop funding strategy to implement a street lighting system and maintenance plan that balances sustainability, public safety, and quality of life goals, including increasing energy efficiency, ensuring safely lit community, and minimizing light pollution.
<b>Q4 2022</b>	<i>Engineering Update:</i>	3/30/22—Staff reviewing current needs and developing options for future work session discussion.
<b>1E</b>	 	Implement Morningside Flood Infrastructure Project.
<b>Q4 2023</b>	<i>Engineering Update:</i>	3/30/22—Tree removals mostly complete. Project going out for bids now. Council to consider award in May.
<b>1F</b>	 	Consider recommendations from Parks & Recreation Commission for using alternative funding methods for park improvements and determine next steps.
<b>Q3 2022</b>	<i>Finance Update:</i>	4/11/2022—Financing of park improvement projects will be considered during the CIP process in Q2 and Q3 2022.
<b>1G</b>	 	Reassess City Hall space needs for post-pandemic service delivery.

## 2022—2023 Proposed Budget Work Plan Strategies



Q1 2023	Facilities Update:	4/14/2022—Project kick-off will be considered in Q3 or Q4 2022, following completion of Strategy #2D (Evaluate post-pandemic service-delivery)
1H	 	Acquire Fire Station #2 site. Determine finance method/plans. Select a project architect. Approve construction plans to ensure the building satisfies the needs of City staff to provide 24-hour fire and EMS operations. Include office space for Community Health division within the Station #2 site.
Q2 2022	Fire/Facilities Update:	4/11/2022—A work session was held where two site finalists were discussed. Council directed staff to collect neighborhood feedback and concerns on the sites. A neighborhood meeting was conducted on 3/31/2022 attended by approximately 100 residents. Staff collected comment cards and directed residents to continue using the Better Together website to collect feedback through 4/15/2022. May 4 staff will be presenting a final presentation and recommendation on a site selection.
1I	 	Determine finance method and plan for Fire Station #3 in the northeast quadrant of the City. Propose and acquire site after Station #2 site is determined, utilizing response models to provide efficient emergency response to all residents.
Q4 2023	Fire Update:	4/11/2022—Staff will include Station #3 response time modeling as part of the Station #2 site selection presentation.
1J	 	Expand the City’s fiber optic network for faster and more secure connections.
Q3 2023	IT Update:	3/30/22—In progress. Fiber redundancy improvement project around Grandview Liquor\WTP6 is complete. Fiber to Well 5 has been approved. We have received quotes to connect an additional seven sites with fiber this year.
1K	 	Replace Public Safety Computer-aided Dispatch (CAD) and Record Management System (RMS). Go live Q1 2023.
Q1 2023	Police Update:	4/14/22 – Project is on track for Q1 2023 implementation.
2A	 	Determine long-term plan for future of Art Center building and delivery of art programs.
Q1 2022	Parks & Rec Update:	4/12/2022—Delivered pottery forward facility study to the City Council at the March 22 Work Session. Received revised direction to pursue. Will continue to offer art programming at a variety of facilities.
2B	 	Increase resources, training, and coordination for responding to mental health-related calls for service.
Q4 2022	Police/Fire/Admin Update:	4/11/2022—Work is on-going. Fire has received proposals for mental health staff training and will coordinate with PD on mental health call-



related training in Q2. The Police Department currently has an embedded social worker in place to manage mental health cases.

2C		Implement new agreement with Edina Public Schools regarding election administration for 2022 and beyond.
Q1 2022	<i>Admin Update:</i>	4/14/2022—In progress. City staff met with EPS staff in January to begin discussions and presented to School Board on April 4/11/2022.
2D		Evaluate remote work and services delivery—long-term impact post-COVID to ensure: <ul style="list-style-type: none"> <li>• Resources for employee mental health and work/life balance</li> <li>• Part-time / seasonal staffing model and compensation</li> </ul>
Ongoing	<i>HR Update:</i>	4/14/2022—In progress. Several related projects are included in 2022 Department Work Plans.
3A		Continue implementing strategies to create affordable housing units using the affordable housing trust fund and other applicable sources; explore acquiring another parcel for a multi-housing development; continue developing single family and multi-family preservation strategies. (Q2)
Q2 2022	<i>Community Dev Update:</i>	3/28/22—On going. Currently implementing Housing Rehab program and Housing Preservation program. The Metro HRA has concluded buying their four homes. Working with Sustainability on renewing the 4d program.
3B		Implement sustainable building policy to incent sustainable building and operational practices for new development and redevelopment.
Q4 2023	<i>Engineering Update:</i>	3/30/22—Policy implementation starting in April. County cooperative review process not occurring this year as planned. Staff soliciting help to review projects under the policy.
3C		Execute and implement redevelopment agreements for 5146 Eden Ave.
Q2 2022	<i>Community Dev Update:</i>	3/31/22—Reached general terms with prospective housing developer and prospective restaurant operator. Contractual agreements are being prepared for consideration in Q2.
3D		Evaluate the feasibility of creating district parking in the 44 <sup>th</sup> and France Area per the 44 <sup>th</sup> and France Small Area Plan, including parameters that balance current transportation needs and sustainability goals.
Q2 2022	<i>Community Dev Update:</i>	3/31/2022—Property owners have little interest in creating district parking unless the City acquires property and pays for the shared parking.
3E		Prepare a District Plan for the Cahill Industrial Park.
Q1 2023	<i>Community Dev Update:</i>	4/12/2020—Project is underway. The working group and planning consultant have been selected. Working group meetings have begun.

## 2022—2023 Proposed Budget Work Plan Strategies



3F		Implement recommendations of the Housing Strategy Task Force final report.
Ongoing	Community Dev Update:	4/1/2022—Recommendations of the Housing Strategy Task Force are considered with each housing project that is being proposed.
3G		Determine spending plan for available TIF funds by 2022.
Q2 2022	Community Dev Update:	4/14/2022—Initial spending plan was approved November 2021. Modifications will be considered by Q3 2022.
3H		Explore ways City can incent expansion of broadband high-speed internet to public.
Q3 2022	Community Dev Update:	3/28/22—The internet essentials program has been launched. To date there are 200 applicants, most of whom are connected to the program. Those not connected either opted out or are going through the process.
3I		Implement strategies to increase organics participation to 50% (currently 32%) and tonnage to 200 per month (currently 100) by 2023.
Q3 2022	Fire-Health Update:	4/11/2022- In progress. Staff will be attending local community events to market the initiative and effects of the program.
3J		Implement strategies to create affordable/workforce housing (between 992 and 1,804 units by 2030).
Ongoing	Community Dev Update:	3/28/22—On going. Scheduled to close on 118 new units in June. Seeking new land.
4A		Complete final report of the 2018 Racial Equity Implementation Plan and incorporate race & equity goals into ongoing department work plans. (Operationalize equity plans.)
Q1 2022	Admin Update:	4/13/22—Final report to City Council is planned for 5/17/22.
4B		Create strategy, tools, and templates for better alignment and measurement of Council Values (Community Engagement, Sustainability, Community Health, and Race & Equity) into City decision-making, and provide quarterly resources and activities for City Council.
Q4 2023	Admin Update:	4/13/22—An internal project team has developed a draft tool to be tested with Strachauer Park master plan starting spring 2022. Staff will provide an update to Council at a future work session.
4C		Continue implementation of recruitment and selection strategy for Boards & Commissions to better reflect diversity reflective of demographics in Edina.
Q4 2023	Admin Update:	3/28/22—2002 onboarding complete. Developed interview guide for City Council. Will conduct a member assessment before the 2023 onboarding process.
4D		Administer 2023 Quality of Live Survey.

## 2022—2023 Proposed Budget Work Plan Strategies



Q3 2023	Comm Update:	4/07/22—work will not begin on the 2023 survey until late 2022. However, as part of the referendum, a statistically valid survey was conducted in February 2022 with a few questions typically asked in the Quality of Life Survey.
4E		Evaluate and implement transparency tools and dashboards for City budget and overall performance.
Q3 2023	Admin Update:	3/28/22—In progress. Draft project plan created by Community Engagement and GIS. Project kickoff will start in April.
4F		Use an equity lens to evaluate City complaint response process and procedures.
Q1 2023	Admin Update:	4/13/22—In progress. Project team is researching department/division complaint intake process.
4G		Ensure successful implementation of ARPA Funding.
Q4 2022	Admin Update:	4/13/22—In progress. Staff has community and internal staff meetings scheduled for April to collect ideas.
4H		Review Race & Equity Task Force recommendations to incorporate into Priority Use agreements with athletics associations.
Q1 2023	Parks & Rec Update:	4/12/2022—This initiative is planned for the 2023 Department Work Plan.