

# 2018-2019 Budget Work Plan



## DEFINITIONS:

**Budget Goal:**

Describes the broad outcomes that must be achieved through the budget.

**Budget Objective:**

Defines the measurable results that need to be achieved this budget, to meet the goals.

**Strategy/Action:**

Details the specific actions to be taken this budget to meet the objectives.

### KEY QUALITY OF LIFE SURVEY RESULTS *(survey conducted in odd years)*

**2017    2015**

% of residents who rate the quality of life in Edina as “Excellent” or “Good”	97%	96%
% of residents who think things in Edina are generally headed in the right direction	75%	73%
% of residents who rate the value of services for the taxes paid to the City of Edina as “Excellent” or “Good”	81%	78%
% of residents who rate the overall confidence in Edina government as “Excellent” or “Good”	69%	72%
% of residents who rate performance of Edina government in “treating all residents fairly” as “Excellent” or “Good”	69%	72%

## BUDGET GOAL 1: MAINTAIN PHYSICAL ASSETS & INFRASTRUCTURE

An effective maintenance plan: 1) factors financial, societal and environmental costs (triple-bottom line) into projects and decision making; 2) allows more informed decision-making by incorporating lifecycle and maintenance costs; 3) optimize financial resources by replacing equipment and vehicles at the most cost-effective time; and 4) meets our sustainability goals to ensure the City can continue to provide residents the highest quality of life.

Deferred maintenance can lead to costly unplanned repairs and replacements with decisions based on short-term implementation costs, versus long-term maintenance costs. Properly maintained streets, water main, sanitary sewer and storm sewer systems provide reliable and efficient operations that lessen the City’s carbon footprint, and reduce energy costs.

### 2018-2019 OBJECTIVES:

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- Incorporate sustainability practices into all City maintenance and capital improvement decisions.
- Reduce the City operations' electricity GHG emissions by 5%, 893,000 kWh each year through ongoing facility maintenance, capital improvements, and operational behavior change.
- Increase the CIP levy to \$600,000 by 2021 through a combination of staged increases and the rollover of expiring levies (Weber Woods, City Hall). Continue to direct general fund surpluses and liquor profits.
- Increase City's investment in streets and bridge maintenance by \$550,000 in 2018 and \$605,000 in 2019.

2018-2019 Strategies/Actions:	Progress:
1. Create and implement a green building policy for City facilities by Q4 of 2018.	<i>Administration</i>
2. Create a master replacement schedule and budget for physical buildings, plumbing, HVAC and other mechanical systems, furniture, fixtures, and equipment that optimizes long-term financial resources to meet sustainability goals by Q3 of 2018.	<i>Public Works</i>
3. Create and implement energy-efficiency plan for City Hall, Braemar Arena, Edinborough Park, and Centennial Lakes by Q4 of 2018.	<i>Public Works</i>
4. Complete construction of Water Treatment Plant No. 5. – by Q3 of 2019.	<i>Engineering</i>
5. Complete update to the Water Resources Management Chapter of the Comprehensive Plan – Wastewater, Surface Water, and Water Supply by Q4 of 2018.	<i>Engineering</i>
6. Identify funding source and timeline for implementation of the Fred Richards Park Master Plan by Q2 of 2018.	<i>Parks &amp; Recreation</i>
7. Identify funding source and timeline for implementation for Braemar Park Master Plan by Q2 of 2018.	<i>Parks &amp; Recreation</i>

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8. Partner with St. Louis Park to develop Weber Woods Master Plan, identify funding source and timeline for implementation by Q4 of 2018.	<i>Parks &amp; Recreation</i>
9. Identify funding source for Arden Park Master Plan implementation. Begin design phase (Q1 2018). Begin construction (Q4 2018 or Q1 2019).	<i>Parks &amp; Recreation</i>

## BUDGET GOAL 2: MAINTAIN SERVICE-LEVELS THAT BEST MEET THE NEEDS OF THE COMMUNITY.

Maintaining service-levels contributes to the overall quality of life, safety and wellbeing for our residents and guests. It is important because effective service-levels: 1) ensures compliance with state statutes and city code; 2) maintains adequate response times; 3) ensures resources are matched to service-level requirements; and 4) ensures limited resources (money, equipment, and time) are deployed in an equitable manner.

To maintain service-levels, the City needs a strong workforce that have the resources needed to effectively perform their work. To recruit and retain a strong workforce, the City needs to provide competitive compensation, benefits, and work-life balance. Investing in technology allows staff to more efficiently maintain and locate data for the public, provide better data and analysis for informed decision-making by elected officials and staff, reduces risk of lost data or human error, and allows more effective use of our real estate by reducing paper storage space.

**2018-2019 BUDGET OBJECTIVES:**

- Provide increases to compensation and benefits needed to attract and retain skilled and high-performing employees.
- Add staff needed to maintain public safety service-levels in response to growth in number and complexities of calls for services.

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- Invest in technology upgrades to improve data collection, data management, and staff efficiency.

2018-2019 Strategies/Actions:	Progress:
1. Add 4 public safety positions in 2018 including 2 police officers, 1 9-11 dispatcher, and 1 police administrative support position by Q2 2018.	<i>Human Resources</i>
2. Add 4 public safety positions in 2019, including 3 paramedic/firefighters and 1 EMS captain by Q1 2019.	<i>Human Resources</i>
3. HR and Finance to jointly research financial/HRIS systems by Q2 2018, identifying funding and develop project timeline by Q3 2018.	<i>Human Resources</i>
4. Develop budget, identify funding, and timeline for implementation of body-worn camera initiative for Police Department by Q3 2018.	<i>Police</i>
5. Identify funding and staged strategy to continue to upgrade and expand GIS. Q1 2018.	<i>Communications &amp; Technology Services</i>
6. Develop and implement a rental housing license and inspection program by Q1 2019.	<i>TBD</i>

## BUDGET GOAL 3: PLAN FOR CONNECTED & SUSTAINABLE DEVELOPMENT

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Redevelopment and renewal of commercial and residential real estate is essential to the vibrancy of the community. Redevelopment will play an integral part of providing an inclusive, high-quality of life that the Edina community expects. Incorporating sustainability principles and standards during redevelopment with the goal of reducing the community’s carbon footprint will be critical to human health and safety. Creating sustainable redevelopment requires forward thinking and preparing for the future.

An effective plan for connected and sustainable development: 1) incorporates sustainability principles and standards critical to decoupling economic growth and greenhouse gas (GHG) emissions growth; 2) is generationally relevant and yet flexible enough to meet changing future needs; 3) includes an effective and multi-modal municipal transportation system which balances effective and efficient personal mobility with the goals of reducing the community’s carbon footprint and negative impacts on human health and safety.

## 2018-2019 BUDGET OBJECTIVES:

- Support sustainable building practices and policies that meet the need of redevelopment and renewal while accomplishing our sustainability goals around carbon emission reduction, waste, and water quality.
- Support redevelopment that incorporates transportation design that makes it easy to walk, bike, and move around within and between neighborhoods.
- Increase the number of affordable housing units within Edina.

2018-2019 Strategies/Actions:	Progress:
1. Complete Comprehensive Plan Update by Q4 2018.	<i>Community Development</i>
2. Create and implement a green building policy to incent sustainable building and operational practices for new development and redevelopment by Q1 2019.	<i>Administration</i>
3. Approve preliminary redevelopment plan of 7001 York Avenue (Southdale Regional Library Site) Q4 2018.	<i>Administration</i>
4. Implement the Construction Mitigation and Parking Management Plan for the Market Street redevelopment project for completion by Q4 2019?	<i>Administration</i>

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5. Determine the viability of the Grandview Green and decide whether to include in Grandview Area Master Plan by Q2 2018.	<i>Administration</i>
6. Approve a master plan for the redevelopment of the Grandview area, including the former Public Works site by Q4 2018.	<i>Administration</i>
7. Implement short- and mid-term improvements from the Grandview District Transportation Study by Q4 2019.	<i>Engineering</i>
8. Implement Southdale Area Circulator pilot by Q4 2018.	<i>Engineering</i>
9. Determine strategy and timeline for meeting waste reduction goals with residential organics recycling by Q2 2018.	<i>Administration</i>

## BUDGET GOAL 4: FOSTER INCLUSIVE AND ENGAGED COMMUNITY.

It is important that the City helps to foster a community that is welcoming and inclusive to all who live, work, and spend time within in Edina. The City wants to ensure that it works for all of the community, and that its policies and practices do not have disparate impacts based on race, color, creed, religion, age, sex, sexual orientation, gender expression, marital status, disability, status with regard to public assistance, familial status or national origin. Efforts to engage the community will utilize multiple platforms, be informative, transparent, responsive and involve volunteers and City Commissions.

To achieve this, the City needs to 1) clearly understand community needs, expectations and opinions, 2) consistently seek the input of a broad range of stakeholders in meaningful and interactive communication, 3) develop clear roles and expectations, and 4) “right-size” community engagement efforts to ensure that investments are focused on broadening stakeholders reached.

### 2018-2019 BUDGET OBJECTIVES:

- Develop a more strategic approach to Community Engagement.
- Advance racial equity within City Government.

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- Increase the number of affordable housing units within the City.

2018-2019 Strategies/Actions:	Progress:
1. Incorporate inclusive principles into Comprehensive Plan Update, including race, religion, age, gender, etc. by Q4 2018.	<i>Community Development</i>
2. Provide resources and staff support to Race & Equity Task Force/Working Groups.	<i>Administration</i>
3. Develop and implement a plan to increase diversity of the City's workforce by Q2 2018.	<i>Human Resources</i>
4. In cooperation with the Edina Housing Foundation, develop and implement strategy to creating affordable housing units with revenue from Affordable Housing Policy by Q2 2018.	<i>Community Development</i>
5. Develop community engagement protocols based on IAP2 Spectrum Model of Inform, Consult, Involve, Collaborate, Empower or other by Q4 2018.	<i>Administration</i>
6. Assign individual council members to specific intergovernmental assignments by Q1 2018 and annually thereafter.	<i>Administration</i>