

2020 – 2021 Proposed Budget Work Plan



Maintain physical assets and infrastructure



Maintain service levels that best meet community needs



Plan for connected and sustainable development



Foster an inclusive and engaged community

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 to meet the goals.

Strategy/Action

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



Goal 1: Maintain Physical Assets & Infrastructure

It is crucial to maintain City infrastructure including streets, facilities, buildings, equipment and public spaces. Deferred maintenance can lead to costly unplanned repairs and replacements with decisions based on short-term implementation costs, vs. long-term maintenance costs. Properly maintained facilities, streets, water main, sanitary sewer and storm sewer systems provide reliable and efficient operations while lessening the City's carbon footprint.

ONGOING OBJECTIVES:

- Incorporate financial, societal and environmental costs into decision-making processes.
- Incorporate lifecycle and maintenance costs and climate adaptation design practices to allow more informed decision making.






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- Provide funding to maintain and replace City facilities, assets and equipment in a manner that avoids deferred maintenance, prevents emergency repair and replaces assets at the most cost-effective time.
- Manage the City’s facilities, operations, equipment and capital investments in a manner that increases energy efficiency, reduces the City’s carbon footprint and GHG emissions and meets sustainability goals.
- Design and build for resiliency in the infrastructure that reduces flooded structures, improves water quality (drinking and surface) and increases filtered drinking water production.





2020-2021 BUDGET OBJECTIVES

- As debt levies expire, increase the CIP Levy to establish reliable funding for ongoing building maintenance, replacement and capital improvements.
- Capture the Southdale TIF tax capacity for 2022 CIP.
- Reduce the City operations’ total electricity GHG emissions by 5 percent, 893,000 kWh each year, through implementation of energy management plans, ongoing facility maintenance, capital improvements and operational behavior change.
- Implement Green Fleet Policy recommendations to meet goal of 30 percent emission reduction mpg and gas usage by 2025.
- Improve security and safety in City facilities for public and staff.

	2020-2021 Strategy/Action:	Lead
1	 Approve architectural option and complete construction of Water Plant #5. (Q4 2021)	Engineering
2	 Create a green building policy for City facilities incorporating sustainability principles into evaluation, design and construction of City capital projects. (Connected with project 3-2).	Administration
3	 Determine interim park and recreational uses of Fred Richards Park. Update cost plan estimate prior to CIP process. (Q2 2020)	Parks & Rec
4	 Identify funding source and timeline for implementation for Braemar Park Master Plan by Q3 2020. Prioritize master plan components for future implementation. Ensure that master plan costing is updated prior to CIP process. (Q3 2020)	Parks & Rec
5	Consider options for using alternative funding methods for park improvements and determine next steps. (Q2 2020)	Finance
6	 Develop a master plan for addressing City Hall deferred maintenance, energy efficiency, security and service needs in a cost-effective manner. (Q3 2020)	Facilities

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7	 Implement decision (to be made in 2019) regarding street assessment financing and transition plan if applicable. If local option sales tax is selected, seek State legislative approval to request that voters approve a local option sales tax for regional park improvements and MSA street improvements. (Q2 2020 [state approval], Q4 2021 [referendum])	<i>Finance</i>
8	 Approve a water quality strategy for Lake Cornelia. (Q2 2021)	<i>Engineering</i>
9	 Upgrade the communication equipment (SCADA) that monitors and ensures delivery of safe potable water and improve our ability to have a reliable storm and sanitary sewer system. (Q4 2020)	<i>Public Works</i>
10	 Develop and begin implementation of the 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. (Q4 2020)	<i>Public Works</i>
11	Prepare for possible conversion of Centennial Lakes from Enterprise fund to General fund in 2022-23 budget cycle. (Q2 2021)	<i>Finance</i>



Goal 2: Maintain Service Levels that Best Meet the Needs of the Community

The City delivers a variety of services, including police and fire response, water and sewer, snow plowing and building inspections, that are essential for the safety and wellbeing of those who live, work or visit Edina. In addition, amenities and services including recreation facilities, parks and programs contribute to the overall quality of life within the community. To deliver reliable service, the City needs to recruit and retain a strong workforce that has the resources and technology needed to effectively and efficiently perform their work.

ONGOING OBJECTIVES

- Comply with legal and safety standards.
- Maintain adequate response times.
- Provide high-quality services in an efficient manner that demonstrates respect for the public.
- Promote an engaging and respectful work culture that values employee quality of life and work/life balance.
- Provide competitive employee compensation and benefits to attract and retain a skilled and high-performing workforce.





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- Provide staffing, tools, equipment, resources and training to meet expectations for service delivery.
- Utilize effective technology to easily maintain and locate data for the public, reduce risk and provide better data for informed decision-making by elected officials and staff.
- Ensure that limited resources (money, equipment and time) are deployed in an equitable and sustainable manner.



2020-2021 BUDGET OBJECTIVES

- Increase integration of disparate City data systems, (e.g., Financial, Human Resources and Geographic Information Systems) for better decision-making and easier access.
- Maintain adequate work-life balance for employees with an increased focus on employee quality of life, stress management, physical and mental well-being.
- Provide adjustments to employee compensation to maintain position with market.
- Provide benefit increases to and design changes to maintain affordability.

	2020-2021 Strategy/Action:	Department Lead
1	 Implement Enterprise Resource Planning (ERP) System, including: <ul style="list-style-type: none"> • Project hierarchy and metrics (Q4 2020) • “Go-live” new finance and HR software (Q1 2021) • Begin implementation of UB software (Q1 2021) • “Go-live” new UB system (Q3 2021) 	<i>Finance</i>
2	 Determine long-term plan for future of Art Center, including: <ul style="list-style-type: none"> • Program evaluation of community service needs for the Art Center. • Ensure critical repairs are made to Art Center to properly continue existing operations in current building for at least 10 years. • Conduct feasibility and infrastructure analysis on existing Art Center building prior to the CIP process. (Q2 2020) • Conduct alternative site analysis and business plan modeling for relocation of the Art Center operations. (Q2 2021) 	<i>Parks & Recreation</i>
3	 Implement rental housing license and inspection program. (Q1 2020)	<i>Health</i>
4	 Implement Police-Worn Body Cameras. (Q4 2020)	<i>Police</i>
5	Replace Public Safety Computer-aided Dispatch (CAD) and Record Management System (RMS) (Q4 2020)	<i>Police</i>

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6	 Decision, finance method and plan for relocating OR expanding Fire Station 2 in order to accommodate 24-hour operations with one fire apparatus, two ambulances and support vehicle. (Q4 2020)	<i>Fire</i>
7	 Determine finance method and plan for Fire Station 3 in the Northeast Quadrant of the City. This station would be of such size to accommodate 24-hour operations with one fire engine, ambulance and support vehicle. (Q4 2020)	<i>Fire</i>
8	Conduct first presidential primary under new state legislation. (Q1 2020)	<i>Administration</i>
9	Develop long-term plan for elections absentee voting and storage. (Q1 2020)	<i>Administration</i>



Goal 3: Plan for Connected & Sustainable Development

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. It is important to ensure plans and policies are relevant today and flexible for tomorrow. 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.

ONGOING OBJECTIVES

- Determine, track and meet sustainability goals for metrics such as energy, transportation, water and waste.
- Connect neighborhoods, businesses and open spaces.
- Support the continued high quality of life offered to residents and those who work in Edina.
- Promote affordable lifecycle housing.
- Demonstrate resiliency to changing climate and future community needs.




2020-2021 BUDGET OBJECTIVES

- Continue installation of sidewalks and shared-use paths (e.g., Twin Loops implementation).
- Launch residential curbside organics and recycling (define numbers and goals).
- Create affordable/workforce housing (1,220 units by 2030).

2020-2021 Strategy/Action:	Department Lead
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1	 Continue development and implement a strategy to create affordable housing units with revenue from the Affordable Housing Policy and from Southdale II TIF District special authority.	<i>Community Development</i>
2	Create and implement a green building policy to incent sustainable building and operational practices for new development and redevelopment. (Connected with 1-2)	<i>Administration</i>
3	 Develop waste reduction goals and implementation plan for residential organics recycling for April 2020 launch.	<i>Health</i>
4	Implement Energy Benchmarking ordinance.	<i>Administration</i>
5	Decide on future of redevelopment of the former Public Works site in the Grandview area by Q2 2021.	<i>Administration</i>
6	Develop a Climate Action Plan for the City. (Q4 2021)	<i>Administration</i>
7	Complete study of expanding public parking at 44 th and France and explore a strategy to create district parking in the 44 th and France Area per the 44 th and France Small Area Plan, including parameters that balance current transportation needs and sustainability goals. (Q4 2021)	<i>Community Development/ Finance</i>
8	Develop Travel Demand Management Policy. (Q4 2020)	<i>Engineering</i>
9	Prepare a District Plan for the Cahill Industrial Park by Q4 2021.	<i>Community Development</i>
10	 Work with Edina School District to develop and implement Safe Routes to Schools program. (Q4 2021)	<i>Engineering</i>



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 in Edina. The City wants to ensure that it works for all of the community. Efforts to engage the community will utilize multiple platforms, be informative, transparent, responsive and involve volunteers and City Commissions.

ONGOING OBJECTIVES

- Ensure City policies and practices do not have disparate impacts based on race, color, national origin, creed, religion, age, sex, sexual orientation, gender expression, familial status or disability.
- Conduct clear and meaningful community engagement where:
 - 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.

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- Inclusive engagement methods provide a variety of ways for the public to participate in the decision-making process and ensure all voices are heard.
- Residents are satisfied with the process, even if they disagree with the outcome.

2020-2021 BUDGET OBJECTIVES

- Increase participation in Better Together Edina online engagement website.
- Implement racial equity measures to provide accountability of work.
- Strengthen leadership and support for city-wide racial equity work.
- Better leverage Boards and Commissions.
- Reduce barriers to public participation.
- Increase diversity of boards, commissions, task forces and staff.

	NEW 2020-2021 Strategy/Action:	Department Lead
1	Continue implementation of Racial Equity Implementation Plan and provide quarterly reports to City Council and HRRC. (Q4 2020)	<i>Administration</i>
2	Continue to evaluate and further refine community engagement standards and protocols based on IAP2 model. (Q4 2020)	<i>Administration</i>
3	Develop measurable city-wide/department racial equity goals (Q3 2020) and incorporate racial equity tools and resources into decision-making processes. (Q1 2021)	<i>Administration</i>
4	Strengthen leadership and support for city-wide racial equity work, including providing additional training, tools and resources to embed an equity framework to City processes, services and decisions. This strategy will build upon all employee and leadership training conducted in 2018-2019. <ul style="list-style-type: none"> • Develop and implement racial equity leadership training, resources and support for City Council. (Q1 2020). • Conduct advanced racial equity training for staff leadership and foundational training for all employees. (Q2 2020). • Incorporate employee selected racial equity competency in annual performance review. (Q3 2020) 	<i>Administration</i>
5	Develop and implement a plan to increase diversity of boards and commissions members. (Q3 2020)	<i>Administration</i>