



City Council Memorandum

To: Mayor Fasbender & City Councilmembers
From: City Administrator Dan Wietecha
Date: February 21, 2023
Item: Strategic Initiatives – final report

Council Action Requested:

No action necessary. Final Report is presented for review, discussion, and feedback.

Background Information:

Over several months during spring and summer 2021, the City Council and Management Team developed a set of Strategic Initiatives in order to maintain focus and progress, drive accomplishment, and ensure regular tracking and reporting. The Strategic Initiatives were approved by the City Council on September 7, 2021.

1. The approved plan includes eight Strategic Initiatives. These are the primary goals of the plan, and we have reported their progress quarterly.
2. It also includes a Future Topics section (which we have affectionately nicknamed the “parking lot”) to ensure other good ideas (and potential future Initiatives) are not forgotten. Where there has been progress in these areas, we have also reported it.
3. And the plan included an Additional Initiatives & Efforts section in recognition of other significant projects planned the City. These need to be balanced in terms of time and budget with decisions about other Initiatives. Their progress status is also reported.

The attached final report consolidates the progress reported over the past year-and-half.

I expect that we will begin a new cycle of strategic initiatives this spring. In the meantime, the Management Team has developed a “Ninety Day World” action plan to focus on key priorities and reporting over the next three months. This will help avoid a gap between the City Council’s two cycles, identify the degree of operational detail for initiatives, and ensure that all departments are working toward and reporting priorities.

Financial Impact:

n.a.

Committee Discussion:

n.a.

Attachments:

- City of Hastings Strategic Priorities 2021-2023 Executive Summary
- Executive Summary Appendix Feb 16, 2023

CITY OF HASTINGS STRATEGIC PRIORITIES

2021-2023 EXECUTIVE SUMMARY

1. PEOPLE, PROCESSES, INFRASTRUCTURE & FINANCE



DEVELOPED A MULTI-YEAR FINANCIAL MODEL TO IMPROVE PLANNING AND LONG-TERM STABILITY FOR THE CITY AND USED THE NEW MODEL TO PLAN THE 2023 BUDGET.



ENHANCED DIVERSITY, EQUITY AND INCLUSION IN CITY PROCESSES AND OPERATIONS AND CONTINUED TO IMPROVE HASTINGS AS A WELCOMING COMMUNITY FOR ALL.



DEVELOPED A NEW COMPENSATION AND CLASSIFICATION SYSTEM TO ENSURE MARKET WAGES AND EQUITABLE PAY.



2. COMMUNITY IMAGE & PUBLIC ENGAGEMENT



DEVELOPED A STRATEGIC COMMUNICATIONS PLAN TO SHARE HASTINGS' STORY WITH MULTIPLE AND DIVERSE AUDIENCES.



RESEARCHED NEW FUNDING STREAMS AND LEVERAGED PARTNERSHIPS WITH THE TOURISM BUREAU/CHAMBER OF COMMERCE, DOWNTOWN BUSINESS ASSOCIATION AND OTHER PARTNERS TO GROW TOURISM IN HASTINGS.



ELEVATED ARTS AND CULTURE IN HASTINGS THROUGH EXPANDED LEVEE PARK PROGRAMMING AND FORMATION OF AN ARTS AND CULTURE COMMISSION.

3. PARKS & PUBLIC SPACES



IMPROVED BEAUTIFICATION AND MAINTENANCE OF PARKS AND PUBLIC SPACES VIA A 5-YEAR PLAN, ADDITIONAL MAINTENANCE POSITIONS AND ESTABLISHMENT OF A TRAIL HUB WITH DAKOTA COUNTY.



ENGAGED WITH MNDOT AND THE COMMUNITY TO DEVELOP TRANSPORTATION CONCEPTS TO IMPROVE THE HIGHWAY 61 CORRIDOR IN ALIGNMENT WITH THE CITY'S VERMILLION STREET CORRIDOR PLAN. LAUNCHED A FACADE IMPROVEMENT GRANT PROGRAM.



PURSUED AND RECEIVED FUNDING FOR LAKE REBECCA AND LAKE ISABEL PARKS' PROJECTS TO REDESIGN THESE ASSETS FOR RESIDENTS AND VISITORS.



4. HOUSING & ECONOMIC DEVELOPMENT



EXPLORED THE FEASIBILITY OF A SPECIAL TAXING DISTRICT AS A MECHANISM FOR ENHANCED SERVICES IN THE DOWNTOWN AREA. DELIBERATIONS ARE UNDERWAY BY BUSINESS OWNERS.



ADDED 200 JOBS IN THE CITY THROUGH INDUSTRIAL PARK BUSINESS EXPANSIONS AND A NEW BIG BOX RETAILER.



EXPANDED LIFECYCLE HOUSING THROUGHOUT THE CITY, THROUGH THE APPROVAL OF 9 DEVELOPMENTS WITH A TOTAL OF 500 HOUSING UNITS.

SEE SUMMARY APPENDIX AND QUARTERLY REPORTS AT WWW.HASTINGSMN.GOV/STRATEGICPLANNING



**CITY OF HASTINGS STRATEGIC PRIORITIES
2021-2023**

Adopted by the Hastings City Council on September 6, 2021

**EXECUTIVE SUMMARY APPENDIX
FEBRUARY 16, 2023**

VISIT [HASTINGSMN.GOV/STRATEGICPLANNING](https://www.hastingsmn.gov/strategicplanning) FOR PRIORITIES & QUARTERLY REPORTS

2021-2023	EXECUTIVE	SUMMARY
Strategic Priority	Initiative	Accomplishments
People, Processes, Infrastructure, and Finance	1.1 Multi-Year Financial Model	<ul style="list-style-type: none"> ✓ Analyzed preliminary budget ✓ Identified looming construction-related debt and advised council ✓ Identified inflationary assumptions and capital expenditures ✓ Continued to project revenue estimates ✓ Updated model with the final budget ✓ “Draft” model completed ✓ Finance Committee met 3/24 about options for Parks & Trails financial planning ✓ Presented overview at CC workshop 4/18. ✓ Using in development of 2023 Budget. ✓ Updated CIP/CEP through 2027. ✓ Used in development of 2023 Budget.
	1.2 Diversity, Equity, and Inclusion	<ul style="list-style-type: none"> ✓ Expanded job posting distribution to target diverse organizations for police positions. ✓ Encouraged Council and management attendance at YMCA diversity sessions on story development ✓ Organized and promoted events related to downtown mural about Hastings diversity ✓ Several attended THRIVE’s “Creating a better story for Hastings” DEI sessions ✓ Expanded outreach to people who are not often heard from via online resources <ul style="list-style-type: none"> ○ Online resources (such as presentations, design summary, assessment information, project maps, online communications forms) during COVID to reach more residents ○ Encouraging 1-on-1 meetings via phone, Zoom, or in person with City Staff to make comments and questions available and convenient to all ✓ Started using School District’s Peach Jar online tool to reach families. ✓ Hastings PD participated in the Polar Plunge with the Hastings Sharks ✓ The PD/IDEA participated in statewide events to showcase their successful partnership; and the Communications Coordinator published and promoted a story on the collaboration. ✓ The PD collaborated with Froth & Cork to host a Coffee with a Cop conversation with neighbors who they don’t always hear from. ✓ The Community Engagement Officer and police focused on helping the homeless population. ✓ The PD, Communications and United Way have partnered on programming and outreach to people struggling with mental health, addiction and to warn of the dangers of fentanyl in Hastings. ✓ The Community Engagement Officer, Recreation Coordinator and HPAAC partnered to develop a new Art+Parks+Police series of events in city parks, to engage with youth. ✓ New firefighter recruitment materials were developed to feature and attract people of color and female applicants. ✓ Members of the management team will attend GARE sessions on DEI in April. ✓ Developed proclamations related to Black History Month and International Women’s Month. ✓ Featured social media posts on Hastings’ Black History and LeDuc presentation by James Curry. ✓ Submitted application to Dakota County for embedded social worker. ✓ Approve CIF funding for BR4R project. ✓ IDEA, Dakota County Social Services, 360 Communities, Ally Supportive, and

		<p>Hastings Ministerial Association involved in Police Chief interviews. VIII-15</p> <ul style="list-style-type: none"> ✓ City proclamation recognizing Pride Month. ✓ Pride Parade designated as special event. ✓ Assisted with funding and promotion of Drawn to the River, live painting public art event. ✓ Planned and promoted new Rec + Art + Police event that reaches teens, tweens and diverse populations through diverse programming. ✓ Administered employee engagement survey and initiated follow-up strategies to improve engagement and belonging among employees. ✓ Updated Employee Handbook, ensured inclusive language throughout. ✓ Hearing Assist equipment in Council Chambers. ✓ CIF funding for BR4R project. Charette held 9/23. Presenting to City Council in Nov. ✓ Comp & Class Study ensures compliance with pay equity. ✓ 2023 Budget includes employee engagement survey. ✓ Demoing new self-paced, online “Advancing Racial Equity in Government” seminar from GARE. ✓ BR4R “Breaking the Silence: Remembering Brown’s Chapel AME” 10/23 ✓ LMC “Exploring Race Equity” seminar 11/1 ✓ Panel Discussion “Homelessness in Hastings” 11/16 ✓ Embedded Social Worker starting 12/7 ✓ Opened interest forms for new Arts & Culture Commission
Community Image and Public Engagement	2.1 Strategic Communications Plan	<ul style="list-style-type: none"> ✓ Identified 15 key stakeholders from various audiences to interview about the City’s story ✓ Developed reporting plan, documents for communicating the City Council’s Strategic Priorities ✓ Continued stakeholder meetings ✓ Expanded Rivertown News to a quarterly newsletter ✓ Met with 8 key stakeholders this quarter on listening sessions. ✓ Drafted summary findings for 4/18 work session ✓ Developed new weekly e-newsletter format to incorporate timely news and Council action. ✓ Refined internal communications processes for Council and Staff; discussed new approaches for employee communications ✓ Revised the City’s social media policy to follow the League of Minnesota Cities ✓ Refocused the State of the City and repurposed departmental interviews across social media for greater visibility ✓ Secured news features on Hastings housing boom in Finance and Commerce, Pioneer Press, and local media. Planned and aired interviews with John Hinzman on housing development and produced an HCTV video on housing and economic development in Hastings. ✓ Reviewed metrics and analytics for social channels, Google my Business, Website, news announcements and new City Update e-letter. Established benchmarks and goals. ✓ Participated in a table top lockdown exercise with PD, Fire, ISD 200, Dakota County Sheriff’s to plan for communications in case of an emergency at one of the schools and in the community. ✓ Revised plans and content strategies for reaching tourists, related to the Levee Park event series (see tourism update section). ✓ Helped launch new Rec + Art + Police program with communications targeting teens, tweens and diverse populations. ✓ Developed talking points and press releases for 2023 Budget and PFAS news. ✓ Developed key messages for key audiences ✓ Reviewed web, social media and e-newsletter analytics and developed report

		<ul style="list-style-type: none"> ✓ Attended MAGC conference and developed plan for enhanced social media strategies for 2023. ✓ Built external communications strategies for reaching target audiences. ✓ Developed strategies for reaching underrepresented populations. ✓ Developed strategies for improving the user experience for website visitors, to be implemented with the next web redesign. ✓ Developed a web governance strategy for web maintenance.
	<p>2.2 Tourism Funding</p>	<ul style="list-style-type: none"> ✓ Applied for and received funding for a \$5,000 grant from Explore Mn to increase online marketing for winter and spring tourism campaigns. ✓ Reviewed metrics from Fall marketing campaign; currently developing Choose Your Winter in Hastings campaign ✓ Updated the annual Visitor Guide in September ✓ Initiated conversations with O'Rourke Media Group to update printed trail maps, including an expanded trail map that includes the Point Douglas Trail and connection to the Greenway Trails that will highlight the top 10 trail attractions. ✓ Regularly review the U of M tourism study and use the suggested target markets and other ideas for marketing plans ✓ Regularly update tourism attractions and events up-to-date with Explore MN to take advantage of their robust email distribution list. ✓ Will send two chamber staff to the Explore Minnesota Annual Conference in March. ✓ The "Choose Your Winter in Hastings" online campaign had a great reach with 364,000 impressions; however, the committee was hoping for a higher click through rate. We believe this is because the campaign was focused on multiple winter activities which made it hard to be specific with an audience. Will continue to use Explore MN grant dollars for spring campaign focused on bike trails and car shows using keywords. ✓ Chamber staff attended the Explore MN Conference in February. The Tourism Industry is still struggling to recover with an estimated \$12 billion loss since 2019. ✓ Experimented with using City advertising dollars on brand-building ads that showcase the riverfront offerings, including large kiosk boards and social media campaigns under the theme, "Plan your riverfront experience." Attendance has been up at all Levee Park summer events, and social media reach and engagement has grown by double and often triple digits. ✓ Updated all events via Explore MN and used their email distribution lists, which is ongoing. ✓ Presented annual marketing and lodging update to the City Council in October. ✓ Our visitors guide at the Minneapolis Airport & Mall of America attracts a lot of attention based on the calls we receive. ✓ The new bike trail map has been wildly popular! We have distributed over 500 in less than 3 weeks. ✓ The board of advisors are proactively reaching out to Dakota County Parks to keep communication open so we can actively promote the bison in Spring Lake Park and the Greenway Trail connection once those both open. ✓ Rolled out Bird Scooters and promoted scooters as a new way to explore the city. ✓ Collaborated on events with the Chamber, DBA, Carpenter Nature Center and DNR related to tourism, such as an ice exploration event, ice fishing adventures, and the show the love ice sculpture and valentine events. All brought visitors to Hastings. the Ice fishing events were full with 160 and 145 participants in Jan and Feb. ✓ New Community Investment Fund may help fund tourism-related initiatives. ✓ Chamber Tourism Board study of visitor demographics, PACER program.

		<ul style="list-style-type: none"> ✓ Chamber Tourism Board presented annual update to City Council 9/19 ✓ Levee Park Programming: 31 programs, over 8,300 attendees, increased marketing ✓ Big Belly trash/recycle bins ordered for downtown with frames for poster ads ✓ CIF project: partnered with DBA for new holiday lights ✓ Launched Restaurant Week promotions
<p>Parks and Public Spaces</p>	<p>3.1 Parks and Public Space Beautification</p>	<ul style="list-style-type: none"> ✓ 1st maintenance season with team approach. ✓ Budgeted for Louis Lane Ponding Basin – FMR grant, pollinator friendly ✓ Budgeted and hired a Parkskeeper ✓ Posted for additional seasonal maintenance staff. ✓ Received donation from Tecla Karpen Estate to protect and enhance natural habitats. ✓ Launched Community Investment Fund that could help pay for park and public beautification projects. ✓ Green Corps member to help Forester. ✓ Approved plans to purchase Big Belly trash containers for the downtown and Levee Park areas to alleviate already full garbage bins. Containers will allow for custom marketing that could be used for educational trail and/or promotional opportunities. ✓ Identified high-use / high-profile and underutilized locations. ✓ Installed new dumpster/porta-potty enclosure at Jaycee Park. ✓ Parks Commission working on Parks Five-Year Plan. ✓ 2023 Budget includes many park improvements across entire City. ✓ Parks Commission working on Parks Five-Year Plan. ✓ Parks Commission reviewing underutilized spaces. ✓ Partner with Dakota County for MRRT and VRGT
	<p>3.2 Vermillion Street Corridor Plan</p>	<ul style="list-style-type: none"> ✓ Conversations with various property owners near 5th and Vermillion of future acquisition for redevelopment. ✓ MNDOT hiring HR Green ✓ Scope of study increased to be more comprehensive and technically sound ✓ HEDRA Block 28 acquisitions, focus on redevelopment for that area ✓ Façade grant program includes Vermillion ✓ Private projects – Jersey Mikes, Schlomkas, Pool & Spa - continued investment ✓ Two properties purchased by HEDRA near Vermillion and 5th for redevelopment. ✓ MN DOT beginning TH 61 planning for reconstruction ✓ \$50,000 in façade grants have been fully expended for 2022. ✓ Hwy 61 Study – open house, surveys, follow-up meetings, DBA meeting, door knocking to gather business comments along 61, pop-up tent schedule at Rivertown Days. ✓ MNDOT presentation to City Council 7/5/22. ✓ MNDOT open houses with Chamber and with public 8/24/22. ✓ MNDOT online survey. ✓ HEDRA Façade Grant Program: \$44K to 11 projects, leveraged \$76K private investment ✓ MNDOT and City outreach to businesses in corridor. ✓ Produced video with HCTV highlighting façade improvement grant project results.
	<p>3.3 Lake Rebecca/Lake Isabel Parks Renovations</p>	<ul style="list-style-type: none"> ✓ Submitted for and received DNR Outdoor Recreation Grant (\$240k) for Lake Isabel Park Redevelopment. ✓ Hired ISG Inc. to complete Design and Engineering for Lake Isabel Park Redevelopment. 90% of plans just submitted to staff for review. ✓ Submitted grant application to LCCMR for \$2m for Lake Rebecca Park redevelopment/restoration.

		<ul style="list-style-type: none"> ✓ Held Corps of Engineers habitat management meeting in November to discuss invasive species. ✓ Lake Isabel Grant-Received preliminary approval; awaiting final approval by National Park Service ✓ New playground equipment ordered for Lake Isabel ✓ Design completed for Lake Isabel ✓ Secured \$240K grant for Lake Isabel Park Redevelopment ✓ LCCMR awarded \$1M to Lake Rebecca Park. ✓ Working on 13 step LCCMR work plan. ✓ Re-bid Lake Isabel Park. ✓ 14-acre land donation from Flint Hills. ✓ LCCMR approved action plan. ✓ Budget amendment and contract approved by City Council 7/18. ✓ Contractor Preconstruction meeting 8/29. ✓ Contractor coordinating undergrounding of powerlines. ✓ Lake Isabel Park construction started 10/19/2022, completion by 6/30/2023
Housing and Economic Development	4.1 Downtown Special Service District	<ul style="list-style-type: none"> ✓ Met with DBA to determine potential activities for special service district Met with City staff to determine costs and implications of services ✓ Met with downtown businesses. ✓ Estimated initial cost per property. ✓ Costs provided to Downtown Property owners to determine next steps. ✓ Continue to meet with downtown businesses. ✓ Awaiting further questions or petition to begin consideration from business\property owners.
*Future Topics		
People, Process, Infrastructure and Finance	Continue to Improve environmental sustainability of City operations.	<ul style="list-style-type: none"> ✓ Approved idle reduction feature on new fire engine 8/16 ✓ Purchased a hybrid squad, electric Zamboni ✓ Explored battery powered small equipment for parks and PW ✓ Installed solar lights at dog park ✓ Exploring federal funding ✓ Held House Capital Investment Committee tour to request funding for rooftop solar panels on the arena. ✓ The Governor including the Hastings Civic Area improvements in the bonding bill. Additional Senate presentations were made in the first quarter. If funded, these would ensure a sustainable coolant option for the arena and solar heating options. ✓ Initial discussions for private vendor installation of electric vehicle charging stations at several public parking lots ✓ Contact with 2 companies for EV charging stations to install in 2023. ✓ Partner delaying potential EV stations until next year. ✓ HPD hybrid vehicle coming in Oct. ✓ HFD new engine has diesel idle reduction. ✓ Held an annual office cleanup day and diverted the following amounts from the landfill by bringing them to the Recycling Zone in Eagan: 756 lbs. of electronics, 52 fluorescent light bulbs, and 61 lbs. of batteries.
	Prepare for likely health advisory due to PFAS.	<ul style="list-style-type: none"> ✓ MDH presentation to City Council 9/6/22. ✓ Press release. ✓ Multiple meetings with co-trustees of 3M Settlement. ✓ MPCA hired Wood to analyze potential connection between Hastings water supply and contamination. ✓ Meetings with state legislators. ✓ MPCA hired Wood for Phase One environmental review, completion due 1/6/23 ✓ Meetings with state legislators ✓ WSB to provide quotes as consulting engineer

<p>Community Image and Public Engagement</p>	<p>Develop an internal communication strategy focused on council-staff communication.</p>	<ul style="list-style-type: none"> ✓ Developed internal communications strategies for improved council/staff communications, including scheduling a series of Council workshops, expanding Council emails related to important topics, and more. ✓ Departmental work sessions with the City Council to gain deeper knowledge ✓ Developed 3-plus Thursday weekly emails to keep Council abreast of important topics ✓ Expanded meetings with the Mayor and City Administrator ✓ City Administrator meeting with Councilmembers prior to each meeting. ✓ Started bi-weekly employee newsletter, <i>The Bridge</i>
	<p>Incorporate elements of the HPAAC Arts & Culture Plan into City goals and initiatives.</p>	<ul style="list-style-type: none"> ✓ Sculpture project approved 9/7, installation 9/22 ✓ Star Tribune article featured public art in Hastings on 9/26 ✓ Renewed Arts Task Force and appointed 8 members in Jan 2022. ✓ An Arts Task Force has been formed and met multiple times. A Facebook post was shared about their collaboration with BR4R. ✓ The Parks, Police and HPAAC collaborated to developed a series of events in local parks this summer to reach youth. ✓ Task Force recommendations presented to CC 6/20/22. Referred to Planning Committee. ✓ 2023 Budget includes public art project. ✓ 2022 Planning Committee meetings 7/13, 8/23, and 9/28. ✓ Recommendation for 2-year commission to City Council 10/17/22. ✓ City Council approved 2-year Arts & Culture Commission on 12/5/22. ✓ A call for new Commission members was promoted.
	<p>Install new welcome sign on Hwy 55</p>	<ul style="list-style-type: none"> ✓ Removed old sign by the library ✓ Engaged MnDOT to confirm the City is allowed one monument sign, and they can help facilitate a limited use permit for this. ✓ 2023 Budget includes new welcome sign.
<p>Parks and Public Spaces</p>	<p>Hastings as a trail hub.</p>	<ul style="list-style-type: none"> ✓ Dakota County RFP for planning Vermillion Greenway ✓ Partner with Dakota County on MRRT and VRRG trail corridors to transfer ownership. ✓ Parks Commission discussion about wayfinding signs. ✓ 2023 Budget includes trail reconstruction by Roadside Park. ✓ Dakota County planning trail alongside Ravenna Road project.
<p>Housing and Economic Development</p>	<p>Stimulate job creation in Hastings.</p>	<ul style="list-style-type: none"> ✓ Quality One expansion ✓ Fleet Farm to open and provide jobs ✓ Smaller retail and new businesses ✓ Sale of three industrial park lots ✓ Expansion of Quality One Woodwork ✓ Fleet Farm purchase of former Target ✓ Sponsored MN DEED Assistance Grants for the potential expansion of Intek Plastics. ✓ Conversion of former Target Building into Fleet Farm. Addition of 150 jobs. ✓ Intek Plastics to create 46 jobs. ✓ HEDRA approved hiring Rokos Advisors for Industrial Park marketing. 7/14/22
	<p>Complete a full housing inventory analysis to guide development strategy.</p>	<ul style="list-style-type: none"> ✓ Housing continues to happen, develop ✓ CC workshop w/ <u>CDA held 12/20</u> ✓ Housing Needs Report Completed in 2020












	Impact Studies	✓ Identified as a new initiative 10/2022
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*Denotes ideas put forward by City Council members as important, but not yet added to the strategic initiatives. As initiatives are completed, additional initiatives will move up as priority initiatives, based on Council approval. See Page 16 of the City of Hastings **Statement of Strategic Direction** at www.hastingsmn.gov/strategicplanning.

Additional City Initiatives and Efforts








The initiatives presented above should not be read in a vacuum. In many areas, the City is already undertaking aspects of the initiatives. Looking forward 6 to 18 months, the City already has many initiatives that support each of the four Strategic Priorities of this report. And these need to be balanced in terms of time and budget with decisions about new initiatives.

PEOPLE, PROCESSES, INFRASTRUCTURE, and FINANCE

	Accounting Software – Current software is outdated, not user friendly, and has limited functionality in remote-work environment. 2021 Budget includes funds to hire consultant to assist with vetting needs and options. With budget amendment for new system, this could be implemented in Oct 2022.
	Multi-Family Utility Billing – In summer/fall 2021, Finance Department will be updating process for calculating utility bills on multi-family accounts.
	2021 Audit – Annual independent financial audit monopolizes Finance Department time for several weeks in February, April, and June 2022.
	Update Personnel Policy – The last significant amendment to the City’s Employee Handbook was in 2012. It needs to be updated to reflect policy and law changes since then as well as ensuring it meets operations needs now and going forward.
	Employee Engagement Survey – The City will be conducting a survey to gauge employee satisfaction, performance, and perspective about the City as an organization. Information will provide insights into areas for organization improvement and baseline data for future comparison.
	Compensation & Classification Study – The City last conducted a comprehensive compensation and classification study of all positions in 1999-2000. There have been periodic updates since then with the last significant review in 2006-2007. Updating the study now would help with recruiting and retaining employees as well as maintaining internal consistency. Hiring a consultant is estimated at \$15-20K; implementation may be phased in over a couple years.
	Union Contracts – 5 collective bargaining agreements expire at the end of the year. Negotiation for renewal contracts begins in late summer.
	Photocopier/Printer Lease – Current lease expires at the end of the year and replacements need to be decided by end of September. IT staff has asked for input from all departments before soliciting quotes.
	City Hall Boilers – At 30+ years, the boilers have exceeded their lifespan and are requiring more frequent repair. Replacing them with high-efficiency model is anticipated in 2022. This will be part of the City Hall Dome Project (see Parks and Public Spaces priority).
	LeDuc Security Cameras – DCHS has requested security cameras. MNHS requires a study prior to approving camera installation. Staff has solicited quotes for study anticipating cost will be covered by a grant.
	Fire Department Study – The City has issued an RFP for a consultant to review staffing model, workload, service calls and their impact on Department performance.



	Ice Arena Refrigeration System – The CIP anticipates a \$1.8M project in the next couple years to upgrade the refrigeration system from R-22 to an ammonia-based system. We have requested state bonding support for this project.
	Police Hiring – Two long-tenured officers are retiring in Oct/Nov 2021. The hiring process for these positions can easily take three months.
	Plan for 2022 Neighborhood Project – Design and engineering work for the 2022 Neighborhood Project actually begins in the summer of 2021, so it is ready to bid early in 2022.

COMMUNITY IMAGE and PUBLIC ENGAGEMENT









	Administrative Citations – City Council has approved the concept of administrative citations as a streamlined mechanism for responding to property maintenance and similar code violations. This would require changes to the City Charter and City Code. We are presently seeking individuals to serve on the Charter Commission to start the process.
	State of the City – All City departments, particularly Communications, have considerable time in preparing this annual presentation in February.
	National Night Out – During National Night Out in August.
	Fire Department Open House – During National Fire Prevention Week in October.
	Machinery Hill – During Rivertown Days in July.
	Police Week – During National Police Week in May.
	Party in the Park – During National Parks & Recreation Month in July.

PARKS and PUBLIC SPACES





	Mural – Contract with the artists and HFS has been extended for the mural to be painted in mid-August to early September. Communications is planning a press release and other publicity.
	City Hall Dome Project – The City has hired architects from Miller Dunwiddie for repair/renovation of the City Hall dome, as well as HVAC and climate control systems. Updated cost estimates and construction documents are anticipated in fall 2021, with construction planned for 2022. This project has \$2M in state bonding support.
	No Wake Ordinance – Washington and Dakota County Sheriff Departments are studying appropriate river speeds over the summer and expect to make recommendations to their respective boards in fall 2021.
	Flint Hills Land Donation – The Parks Department is working with Flint Hills Pine Bend on a land donation and conservation easement to add to open space of the Lake Rebecca and River Flats Parks area.

	EAB 2021 Implementation – Approximately 49 boulevard trees have been identified for removal and an additional 90+ for mandatory treatment. The City adopted a hardship relief program to offset removal costs for eligible residents.
	EAB 2022 Survey – During winter 2021-2022, Forestry staff will continue inventory of boulevard trees and identify additional ash trees for removal or treatment. This will be the second of a four-year survey.

HOUSING and ECONOMIC DEVELOPMENT

	Review Zoning and Development Code - Review changes to ensure consistency with the Comprehensive Plan and development standards of the market. Money approved for Zoning Code update to be completed in 2023
	Shoreland and Critical Areas Ordinance - Adopt changes to the Shoreland and Critical Areas Ordinance consistent with MN DNR regulations. To be completed by Spring of 2023.
	Architectural Assessment of Downtown Buildings - Hire a consultant to complete an inventory of the architectural and structural conditions of historic downtown buildings. Assessment not completed but Façade Improvement Grant initiated in 2022 and will continue in 2023
	Review Existing Incentive Programs - Review HEDRA loan, and land incentive programs to ensure they meet current needs. To be completed by the end of 2022.
	Business Retention and Expansion (BR&E) Visits - Conduct at least 12 visits annually and provide survey report to HEDRA. Ongoing.
	Business Drop-in Visits - Complete at least 100 unique business cop ins per year and provide semi-annual updates to HEDRA. Ongoing.
	Blight Identification - Proactively identify and pursue code enforcement violations. Review Revolving Loan Fund to better target towards properties.
	Improvements to Development Process - Meet with at least six commercial residential developers that have completed projects in the last three years to determine any necessary improvements.

Descriptions

	Completed
	In Progress
	Behind Schedule
	Delayed, Not Started