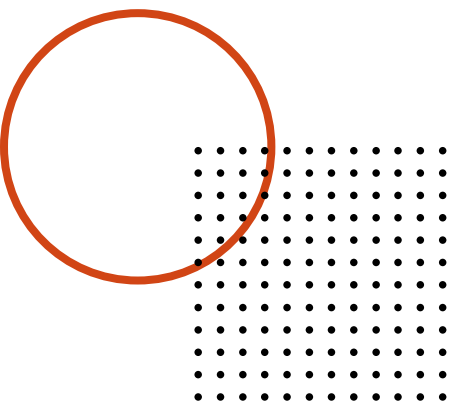


2nd Quarter 2024

CITY OF HASTINGS STRATEGIC PLAN REPORT



STRATEGIC PLAN 2024-2027

City of Hastings

Strategic Priority	Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Financial Resilience <i>A financially sound organization</i>	Expanded revenue base	<ul style="list-style-type: none"> Increase in revenues by fund Increase in revenue sources 	<ul style="list-style-type: none"> 10% non-tax revenue increase (above growth) 2024-2027 	<ol style="list-style-type: none"> Alternative revenue analysis Asset management funding strategy (debt financing is within this) Budgeting system evaluation
	Responsible use of debt	<ul style="list-style-type: none"> Debt as percentage of General Fund revenues 	<ul style="list-style-type: none"> Maintain compliance with City debt policy Debt financing plan developed by 12/2024 	
	Spending aligned with growth demands	<ul style="list-style-type: none"> Operating budget increase CPI annual change Tax base growth increase 	<ul style="list-style-type: none"> Operating budget increases limited to CPI + growth adjustment annually 	
Operational Effectiveness <i>An organization that delivers results</i>	Staff capacity to meet service demands	<ul style="list-style-type: none"> % of authorized staffing levels achieved 	<ul style="list-style-type: none"> All departments meet authorized staffing levels by 7/2024 	<ol style="list-style-type: none"> Develop recruitment plans - all departments Process improvement program Develop organizational training plan
	Improved core service delivery	<ul style="list-style-type: none"> # of core processes improved % improvement in processes 	<ul style="list-style-type: none"> 10% improvement in each department's core process by 12/2027 	
	Improved workforce capabilities	<ul style="list-style-type: none"> % of training requirements met # of credentials achieved 	<ul style="list-style-type: none"> 100% of employees meet minimum training requirements by 12/2024 	
Responsive Community Development <i>Development that meets present and future needs</i>	Clarity regarding housing supply needs	<ul style="list-style-type: none"> Housing units available by demographic segment Housing demand by demographic segment 	<ul style="list-style-type: none"> Housing supply needs for all demographic segments determined by 12/2026 	<ol style="list-style-type: none"> Housing needs analysis Opportunity site development strategy Complete Vets Park and Arena projects, including economic investment analysis
	Successful development of opportunity sites	<ul style="list-style-type: none"> Block 28 completion Block 1 completion 	<ul style="list-style-type: none"> Block 28 completed by 12/2027 Block 1 completed by 12/2027 	
	Strategic Park investments determined	<ul style="list-style-type: none"> Investment analysis completed 	<ul style="list-style-type: none"> Park strategic investment analysis completed by 6/2024 	
Infrastructure Sustainability <i>Infrastructure that supports our community</i>	Improved water treatment capacity	<ul style="list-style-type: none"> Completed water system improvements 	<ul style="list-style-type: none"> Key water system improvements completed by 12/2027 	<ol style="list-style-type: none"> Develop asset management plan Implement water system expansion plan WWTP construction plan Highway 61 construction plan
	Successful completion of outside agency projects	<ul style="list-style-type: none"> Highway 61 rebuild targets met WWTP construction targets met 	<ul style="list-style-type: none"> Highway 61 completed by 6/2028 WWTP completed by 12/2028 	
	Expanded asset management capability	<ul style="list-style-type: none"> Asset management plan developed Funding options identified 	<ul style="list-style-type: none"> Comprehensive asset management plan developed and funding strategy proposed by 2026 	
Strategic Communication <i>A transparent, responsive government</i>	Improved collaborative relationships	<ul style="list-style-type: none"> Partner satisfaction rating 	<ul style="list-style-type: none"> >90% of partners report improved collaborative relationship 2024-2027 	<ol style="list-style-type: none"> Comprehensive communication Plan Collaboration improvement plan Community engagement strategy
	Improved media communication and relationship	<ul style="list-style-type: none"> # of one-on-one meetings with local media # of reporting inaccuracies 	<ul style="list-style-type: none"> Increase in one-on-one communications with local media from 2024 to 2027 	
	Enhanced community engagement	<ul style="list-style-type: none"> Improvements in external responsiveness Increases in inquiries via technology 	<ul style="list-style-type: none"> Community engagement via expanded communications options increases 10% 2024-2027 	

Understanding the Quarterly Report

- Reference Page 2 for the full plan summary.
- Progress toward strategic priorities and initiatives will be reported quarterly.
- Internal plan timelines will not require movement in all areas each quarter.

Legend:

Data

Planning

Deliverables



Initiative Status:

Future Start

On Track

Delayed




Complete




Strategic Priority: Financial Resilience

Strategic Initiative: Alternative Revenue Analysis


Identifying potential non-tax revenue sources may allow the city to minimize dependence on the tax levy.


-  • City Council Workshop 5/6/2024 discussed potential impact of new fees.
- 
- 

-  • 50% complete

Strategic Initiative: Asset Management Funding Strategy

Developing a solid asset management funding strategy will allow the city to do long-range planning for funding capital equipment and capital improvement projects.

-  • Discussed at City Council Workshop 5/6/2024 to ensure compliance with existing Debt Policy.

-  • 30% complete



Strategic Initiative: Budgeting System Evaluation

Begins in 2025



Strategic Priority: Operational Effectiveness

Strategic Initiative: Develop Organizational Training Plan

Important staff training and reporting have been decentralized and lack organizational consistency. The objective is to develop a centralized organizational training plan and tracking for all employees to ensure consistency and compliance.



- Identified critical training targets for all employees.
- Employees have completed one-half of the scheduled trainings for 2024.



- Safety Committee work continues.



- 90% complete

Strategic Initiative: Develop Recruitment Plans for all Departments

Filling staff vacancies has become more challenging and hiring tends to be reactive. Developing recruitment plans that can be deployed as needs arise through attrition or expansion will enable the City to be more effective in the hiring process.



- Current/baseline staffing and potential future staffing have been identified for each department.
- On track to have all approved vacant positions filled by August 1, 2024.

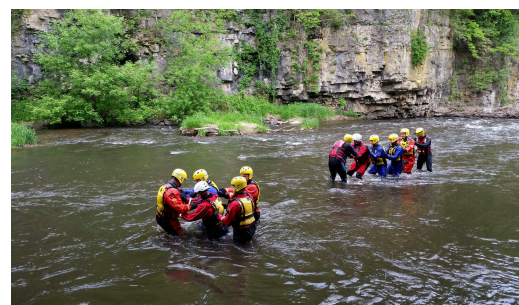


- 60% complete



Strategic Initiative: Process Improvement Program

Begins in 2025







Strategic Priority: Responsive Community Development

Strategic Initiative: Opportunity Site Development Strategy

Developing plans for growing business along Highway 61 and downtown includes purchasing properties.

Opportunity Site Development Strategy – Block 1

-  • Lift station to be placed on a portion of the site
-  • Awaiting impact of the lift station on site development
- 


 • 15% complete


Opportunity Site Development Strategy – Block 28

-  • HEDRA discussed purchase price of 400 Vermillion Street (former Wells Fargo)
 -  • Offer made to acquire 400 Vermillion Street
 - 
 - 
-  • 25% complete

Strategic Initiative: Complete Vets Park and Arena projects, including economic investment analysis.

City parks and recreation amenities can drive economic growth in cities. Two parks in Hastings offer possibilities for expanded economic impact.

-  • Vets Park project delayed: Stakeholder visioning paused pending update/extension of long-term land lease

 • 50% complete



Strategic Initiative: Housing Needs Analysis

Begins in 2026

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Implement Water System Expansion Plan

The city needs to design and build three water treatment plants to mitigate PFAS.



- Design work for WTP 1 on schedule to complete late summer 2024.

- 6/17/2024 City Council directed to put WTP 1 for bids in early 2025.



- 35% complete

Strategic Initiative: Wastewater Treatment Plant Construction Plan

Met Council Environmental Services plans to move the current Wastewater Treatment Plant from downtown to the border with Ravenna Township in order to more effectively serve the development of the southeast metro.



- Preliminary plan complete for conveyance project.



- Project delayed. MCES reviewing feasibility of instead conveying flow from Hastings to Empire Wastewater Treatment Facility.



- 25% complete

Strategic Initiative: Highway 61 Construction Plan

MnDot and the City of Hastings will reconstruct Highway 61 through Hastings, beginning in 2027 to accommodate growing traffic and development.

- Continued to meet with business owners along the corridor.
- Continued pursuing grant opportunities.
- MNDOT anticipating RFP for preliminary design next quarter.



- 25% complete



Strategic Initiative: Develop Asset Management Plan
Begins in late 2024



Strategic Priority: Strategic Communication

Strategic Initiative: Comprehensive Communication Plan

A transparent, responsive government helps build trust with our stakeholders and allows us to meet their preferences for communications. A comprehensive plan takes all audiences and tools into account and presents a cohesive brand.



- Gathered and analyzed metrics for all communication channels.



- Drafted comprehensive communications plan and added some items from the community engagement strategy initiative.



- Presented plan to Management Team for review and feedback.

- 60% complete

Strategic Initiative: Community Engagement Strategy

Technology enhancements allow organizations to engage in two-way communications with their diverse audiences/customers. A strategy to use the most effective communications platforms is essential to driving community engagement.



- Added items to the Strategic Communications Plan.

- Waiting on Strategic Communications Plan approval/adoption to decide whether to combine these two initiatives or keep separate.



- 20% complete



Strategic Initiative: Develop a Collaboration Improvement Plan

Begins in 2024

Rivertown NEWS
Volume XXVIII, Issue 2 Summer 2023

City Hall
Hours: 8:00 a.m. to 4:30 p.m.
Phone: 435-2330
Fax: 435-437-7022
Website: www.hastingsmn.gov

Contact Your City Council:
Mayor: Mary Faldender 651-587-4867
mefaldender@hastingsmn.gov

Summer is on the way - See inside for Hastings Family Aquatics Center fees and hours, a schedule of summer programming at Levee Park, athletic leagues and more! Party in the Park happens June 8 at Levee Park.

Join us: Police Week Open House Tuesday, May 16
8:00 to 7:00 p.m., Hastings Police Department
in front of the HPD offices on Sibley Street.