



City Council Memorandum

To: Mayor Fasbender & City Councilmembers
From: City Administrator Dan Wietecha
Date: February 5, 2024
Item: Strategic Plan Quarterly Report

Council Action Requested:

Information only, non-action item.

Background Information:

In September 2023, the City Council adopted the 2024-2027 Strategic Plan. With the new plan, staff has begun utilizing MS Project as the platform for tracking progress on the strategic initiatives.

We present an updated reporting format to be clear and readable. It indicates progress toward strategic priorities and initiatives, upcoming initiatives, and any difficulties that we may have encountered. As in the past, we will report progress to the City Council quarterly, as well as post publicly on the City website.

We will schedule a City Council workshop (likely in April, ahead of the next budget cycle) for a more in-depth discussion about the Strategic Plan.

Financial Impact:

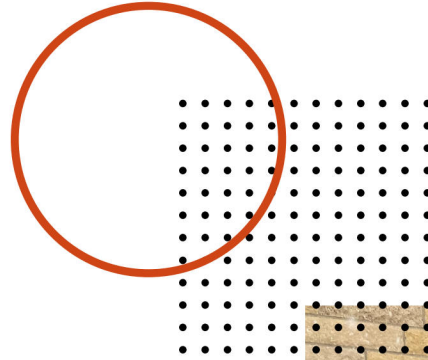
Not applicable

Commission Discussion:

Administration Committee (Leifeld*, Haus, Pemble) reviewed the format of the report 1/29/2024

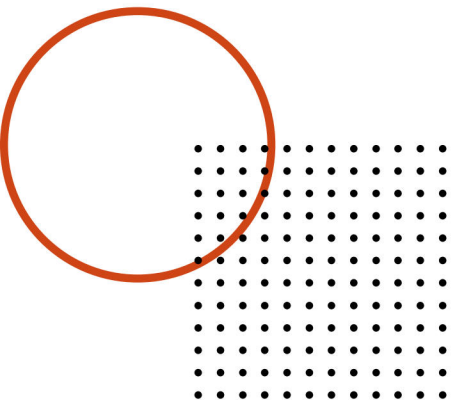
Attachments:

City of Hastings Strategic Plan Report – 4th Quarter 2023



4th Quarter 2023

CITY OF HASTINGS STRATEGIC PLAN REPORT



STRATEGIC PLAN SUMMARY 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

X-E-02

- 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.
- A timeline will be presented for the following quarter or years.

Legend:

Data Planning Deliverables



Initiative Status:

Future Start



On Track



Delayed



Complete





SUMMARY NARRATIVE

Q4 2023 Laying the Foundation



A new three-year Strategic Plan was adopted by the City Council in September of 2023. In Q4 2023, staff laid the foundation for executing the 2024-2027 plan.

- Finalized goals/objectives.
- identified action plans and timelines to meet strategic initiatives.
- Began preparations for data collection.
- Already realized some action item progress.

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.



- Researched and identified non-tax revenue options and assessed potential revenue sources' viability.



- Calculated how much revenue could be generated from some of the identified sources.



- 40% 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.



- In the process of reviewing the City's debt policy.



- 20% 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.



- Developed training plan and annual training schedule.



- 50% 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.



- Personnel baselines have been identified for each department.



- 25% 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.



- Developed funding sources and/or acquired properties at 4th and Vermillion Streets and north of Artspace downtown.



- 15% 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.



- Completed bidding process for the Vets Park planning project.



- Completed Arena renovation plan, stakeholder analysis and project cost estimates.



- 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.



- Received \$3 million in design funding for the treatment plants. Searches for additional funding continue.



- 25% 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.



- Project design meetings underway.



- 10% complete

Strategic Initiative: Highway 61 Construction Plan

MnDot and the City of Hastings will reconstruct Highway 61 through Hastings, beginning in 2026 to accommodate growing traffic and development.



- Coordinated funding requests continue. The City recently was awarded \$2.7 million for the project.



- A study has been ongoing with stakeholders and will conclude soon.



- 10% 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.



- Identified Data Collection Needs
 - surveys on communication tools



- Drafted Comprehensive Communication Plan



- 50% 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.



- Identified current tools and technologies.



- Developed plans for enhancing web accessibility and electronic communications.



- Conversions, upgrades underway.
- 10% complete



Strategic Initiative: Develop a Collaboration Improvement Plan

Begins in 2024

