



Quarterly Updates Budget Work Plan

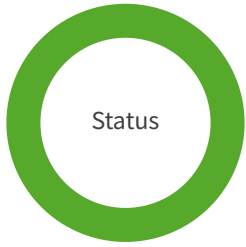
Current Reporting Date: Apr 10, 2023

Report Created On: Feb 03, 2023

Plan Summary

Pillar 1

Owner: Lisa Schaefer



In Progress

%	#
100.0	11

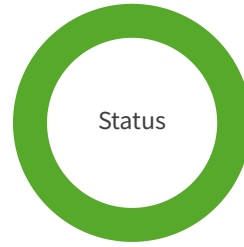
Pillar Description: 1

Strategy: 11

Strong Foundation City infrastructure, facilities, technology, and equipment meets community needs now and in the future.

Pillar 2

Owner: Lisa Schaefer



In Progress

%	#
100.0	4

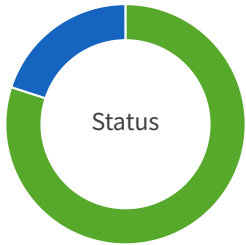
Pillar Description: 1

Strategy: 4

Reliable Service City services enhance the safety, wellbeing, and quality of life experienced in Edina.

Pillar 3

Owner: Lisa Schaefer



In Progress
Completed

%	#
80.0	8
20.0	2

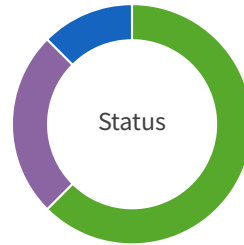
Pillar Description: 1

Strategy: 10

Livable City City planning fosters healthy, connected, sustainable development that enriches the lives of current and future residents.

Pillar 4

Owner: Lisa Schaefer



In Progress
Upcoming
Completed

%	#
62.5	5
25.0	2
12.5	1

Pillar Description: 1

Strategy: 8

Better Together City government fosters an inclusive, informed, and engaged community.

Strategy 1.1.1

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Capital Improvement Plan Levy

As debt levies expire, increase the Capital Improvement Plan (CIP) Levy by equivalent amount to establish reliable funding for ongoing building maintenance, replacement, and capital improvements.

Owner: Alisha McAndrews

2023-2028 CIP, which includes increasing CIP levy in 2026 as debt levies expire, was approved by Council on 12/20/22.

Strategy 1.1.2

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Local Option Sales Tax Referendum

Host local option sales tax referendum in 2022 general election. If approved, implement the results.

Owner: Perry Vetter

The Local Option Sales Tax referendum was successfully passed on Nov. 8, 2022 during the general election. Results have been certified, filings have been completed with the MN Department of Revenue and the sales tax is expected to go into effect on April 1, 2023. Planning is commencing on Phase I project implementation and a resolution has been adopted by the Edina City Council requesting the MN Legislature approve the authority to pursue Phase II of the Braemar Park Master Plan to expand Braemar Arena.

Strategy 1.1.3

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 25%

Clean Water Strategy

Approve a clean water strategy for surface waters.

Owner: Chad Millner

Council approved a Phase 2 scope of work for 2023 to continue to develop the strategy.

Strategy 1.1.4

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 50%

Street Lighting System & Maintenance Plan

Develop funding strategy to implement a 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.

Owner: Chad Millner

Staff presented a recommendation to Council at a recent work session. Recommendation was to convert most street lights to Xcel except for Grandview and 50th & France Areas. Staff noted discussions will continue with the next budget cycle scheduled for 2023.

Strategy 1.1.5 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 75%

Morningside Flood Infrastructure

Implement Morningside Flood Infrastructure Project.

Owner: Chad Millner

The majority of the grading operations and athletic fields are complete. Lift station commissioning, landscaping and tree planting to occur in 2023.

Strategy 1.1.6 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 25%

Parks Alternative Funding Methods

Consider recommendations from Parks & Recreation Commission for using alternative funding methods for park improvements and determine next steps.

Owner: Perry Vetter

This item is on the 2023 Parks and Recreation Commission Work Plan as Project 1.1.4 Alternative Funding Sources. Deliverable will be a report to the City Council.

Strategy 1.1.7 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 25%

City Hall Space & Services

Reassess City Hall space needs for post-pandemic service delivery.

Owner: Lisa Schaefer

In 2019, the City completed a space needs study for the City Hall site including the Police Department and parking lot. Since that time we have completed security, safety, and efficiency projects for the lobby and parking lot. The energy management plan is developed and lighting projects are in process. The 2019 plan will be updated to account for changes to services post COVID by June 2023. Staff will provide an update to Council by June, and seek approval to move to design phase.

Strategy 1.1.8 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 75%

Community Health and Safety Center (Fire Station #2)

Acquire Fire Station #2 site. Determine finance method/plans. Select a project architect. Approve construction plans to ensure the building satisfies the needs of City staff to provide 24-hour fire and EMS operations. Include office space for Community Health division within the Station #2 site.

Owner: Andrew Slama

An Owner's Representative (Tegra) architect (BKV) and site planner (Confluence) were hired in Fall 2022. A design kick-off meeting was held in January 2023. The overall site plan and building plan will be prepared simultaneously. Designers are actively researching the site and will prepare options for future consideration. A staff design group has been identified to work in collaboration with the design team.

Strategy 1.1.9

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 25%

Fire Station #3

Determine finance method and plan for Fire Station #3 in the northeast quadrant of the City. Propose and acquire site after Station #2 site is determined, utilizing response models to provide efficient emergency response to all residents.

Owner: Andrew Slama

The Fire Department will be reviewing site locations for Fire Station 2, with a goal to define a location in 2023. With Fire Station 2 location determined, we can calculate response time plans based on a three station model for any proposed Fire Station 3 sites.

Strategy 1.1.10

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Fiber Optic Network

Expand the City's fiber optic network for faster and more secure connections.

Owner: Ryan Browning

Construction is complete at most of the 7 sites pending some aspects that will need to wait until Spring. Final splicing will be happening shortly at 4 of the sites.

Strategy 1.1.11

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Public Safety Computer-aided Dispatch & Records Management System

Replace Public Safety Computer-aided Dispatch (CAD) and Record Management System (RMS). Go live Q1 2023.

Owner: Aaron White

Project is on schedule and within budget. Go-live is scheduled for February 21, 2023. Staff training is in progress.

Strategy 2.1.1

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 25%

Art Center Long-Term Plan

Determine long-term plan for future of Art Center building and delivery of art programs.

Owner: Perry Vetter

Staff is currently working on a range of space allocation size needs and assumption of probable cost summary to share with the Arts and Culture Commission and to use in future discussions.

Strategy 2.1.2

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Mental Health Calls for Service

Increase resources, training, and coordination for responding to mental health-related calls for service.

Owner: Aaron White

We now have a full-time Hennepin County Social Worker on the police department staff, was a part-time position prior to 2022. Continuing to evaluate the work load and the most efficient utilization of these services.

Strategy 2.1.3

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Elections

Implement new agreement with Edina Public Schools regarding election administration for 2022 and beyond.

Owner: Lisa Schaefer

As a separate government entity, School districts are legally responsible for administering their elections. The City has historically managed EPS school elections through a contract for services. On Nov. 15, 2022 the City rescinded the 1989 agreement between the City and Edina Public Schools and approved a new agreement to administer the 2023 School District election. The contract was sent to EPS for school board consideration and action by the end of 2022. The EPS school board has not taken action to approve the contract. Planning for the 2023 election would need to begin in March if EPS wishes to have the City runs its 2023.

Strategy 2.1.4

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 25%

Post-COVID Service Delivery

Evaluate remote work and services delivery—long-term impact post-COVID to ensure:

- Resources for employee mental health and work/life balance
- Part-time / seasonal staffing model and compensation

Owner: Lisa Schaefer

Staff completed assessments of internal and external services, and developed action plans to ensure service needs are met regardless of employee work location. Internal teams have been assembled to complete the actions and update internal procedures by April 1, 2023.

ARPA funds are being used to improve our mental health resources for staff and to improve recruitment efforts and compensation for positions that have been especially difficult to fill. Employee Assistance programs (EAP) have been added that are specific to police and fire staff. Staff is researching options for expanded EAP access and services for all staff, as well as additional training for responding to threatening or abusive situations.

Strategy 3.1.1

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 50%

Affordable Housing Strategies Utilizing Housing Trust Fund

Continue implementing strategies to create affordable housing units using the affordable housing trust fund and other applicable sources; explore acquiring another parcel for a multi-housing development; continue developing single family and multi-family preservation strategies. (Q2)

Owner: Cary Teague

In 2022 the Affordable Housing Trust Fund was used to support the Housing Preservation Program, the Housing Rehabilitation Program, the First Generation mortgage program, and to support the preservation for NOAH properties. For the Housing Preservation Program, five homes were acquired and five homes were sold to income eligible buyers. In addition, twenty households were assisted by the Home Rehab program; five households were assisted by the First Generation homebuying program; and we will not know the outcome of the 4d program until March. Staff is continuing to determine how to preserve and create affordable housing opportunities using this funds in adherence to the Comprehensive Plan and the Housing Strategy Task Force implementation plan.

Strategy 3.1.2

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Sustainability Building Policy

Implement sustainable building policy to incent sustainable building and operational practices for new development and redevelopment.

Owner: Chad Millner

Consultant hired to assist with development projects that trigger this requirement. There were four in 2022. Consultant works with development team to ensure project is meeting the requirements. Most likely extending the consultant contract in 2023 to continue assisting with this work.

Strategy 3.1.3

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 50%

5146 Eden Ave (Previously Public Works Site)

Execute and implement redevelopment agreements for 5146 Eden Ave.

Owner: Cary Teague

The overall site plan and plat were approved in October 2022. The senior housing secured preliminary rezoning approval in October 2022 and is actively marketing the project to prospective buyers/residents. The restaurant has submitted an application for preliminary site plan approval for consideration in February 2023. City staff and developers meet regularly to coordinate details and schedules. Groundbreaking is currently on schedule and anticipated for late 2023.

Strategy 3.1.4

Jan 01, 2022 - Dec 31, 2023

Completed

Progress 100%

44th & France District Parking

Evaluate the feasibility of creating district parking in the 44th and France Area per the 44th and France Small Area Plan, including parameters that balance current transportation needs and sustainability goals.

Owner: Cary Teague

New public parking has been provided on the main level of the Lorient Apartment building. On-street parking on the southbound lane has been retained as Hennepin County re-stripes France Ave although some northbound street parking will be removed due to the E-line bus rapid transit project. Discussions were held with several property owners between 45th and Sunnyside regarding a shared approach to District parking on privately and publicly owned parcels. The key property owners are not interested in pursuing formal District-wide parking at this time.

Strategy 3.1.5

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Cahill Small Area Plan

Prepare a District Plan for the Cahill Industrial Park.

Owner: Cary Teague

The project team plans to give an update to the City Council at their February 7 work session. The third and final community meeting will be February 21. The project is scheduled to wrap up in April/May 2023.

Strategy 3.1.6

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 25%

Housing Task Force Recommendations

Implement recommendations of the Housing Strategy Task Force final report.

Owner: Cary Teague

Nine strategies proposed by the Housing Strategy Task Force were included on the 2022 Workplan. Of these, seven strategies are ongoing and three are in process. The ongoing items are part of the City's development review process or pertain to goals that are revisiting annually. The "in-process" items are strategies that take time and multiple approval steps to implement, including the creation of an ADU ordinance. A summary was included in the November 17 HRA Board packet.

Strategy 3.1.7

Jan 01, 2022 - Dec 31, 2023

Completed

Progress 100%

2022 Tax Increment Finance Funds

Determine spending plan for available TIF funds by 2022.

Owner: Cary Teague

The spending plan has been approved and staff will continue to implement the plan in 2023-2025.

Strategy 3.1.8 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 25%

Broadband Expansion

Explore ways City can incent expansion of broadband high-speed internet to public.

Owner: Cary Teague

The city sponsored Internet Essentials program with Comcast was extended with funding that should last until at least the end of 2024. Staff is looking at ways to better market the program and reach residents in affordable housing buildings to increase participation.

Strategy 3.1.9 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 50%

Increase Organics Program Participation

Implement strategies to increase organics participation to 50% (currently 32%) and tonnage to 200 per month (currently 100) by 2023.

Owner: Andrew Slama

Staff has implemented educational and promotional activities to increase participation and tonnage. This is a continuous goal to carry over onto 2023. In 2022 Residential participation rate dropped to 26.31% and tonnage increased to 101.5 tons per month.

Strategy 3.1.10 Jan 01, 2022 - Dec 31, 2023 In Progress Progress 25%

Increase Affordable/Workforce Housing

Implement strategies to create affordable/workforce housing (between 992 and 1,804 units by 2030).

Owner: Cary Teague

Since 2020, 341 affordable housing units have been approved. This is 18.7% towards the 2030 goal of creating 1804 new affordable housing units. Of these, 169 are completed with the remaining either under construction or pending construction.

Strategy 4.1.1 Jan 01, 2022 - Dec 31, 2023 Completed Progress 100%

2018 Racial Equity Implementation Plan Final Report

Complete final report of the 2018 Racial Equity Implementation Plan and incorporate race & equity goals into ongoing department work plans. (Operationalize equity plans.)

Owner: Heidi Lee

The final report from the 2018 Racial Equity Implementation Plan was completed and presented to Council. Going forward, annual race & equity goals will continue to be established as part of our work plan development process. The Race & Equity Division will serve as a support to embedding a race & equity lens.

Strategy 4.1.2

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Values Viewfinder

Create strategy, tools, and templates for better alignment and measurement of Council Values (Community Engagement, Sustainability, Community Health, and Race & Equity) into City decision-making, and provide quarterly resources and activities for City Council.

Owner: MJ Lamon

Values Viewfinder team has conducted workshops and informational sessions with staff members on various projects within Parks & Recreation, Community Development, Fire Department, ELT and held a community workshop for Strachauer Park & for the Community Health and Safety Center. Values Viewfinder has been utilized for internal and external engagement for the Community Health and Safety Center. Values Viewfinder team will have at least two projects in 2023 and start develop training for staff to utilize the tool in future projects.

Strategy 4.1.3

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Board & Commission Recruitment and Selection Strategy

Continue implementation of recruitment and selection strategy for Boards & Commissions to better reflect diversity reflective of demographics in Edina.

Owner: MJ Lamon

Member assessment completed for 2023. Recruitment process duplicated from last year. Application closes on January 23, 2023. Interviews will be conducted in January/February followed by appointments. New terms start March 1. The 2022 onboarding is complete. Developed interview guide for City Council. Will conduct a member assessment before the 2023 onboarding process.

Strategy 4.1.4

Mar 01, 2023 - Dec 31, 2023

Upcoming

Quality of Life Survey

Administer 2023 Quality of Live Survey.

Owner: Jennifer Bennerotte

Work will not begin on the 2023 survey until late 2022. However, as part of the referendum, a statistically valid survey was conducted in February 2022 with a few questions typically asked in the Quality of Life Survey.

Strategy 4.1.5

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 50%

Transparency Tools

Evaluate and implement transparency tools and dashboards for City budget and overall performance.

Owner: MJ Lamon

Implementation/training was completed in fall of 2023. Budget work plan, advisory commission work plan and Climate Action Plan dashboards launched publicly January 2023. Race & Equity Plan will launch next.

Strategy 4.1.6

Jan 01, 2022 - Dec 31, 2023

In Progress

Progress 25%

Evaluate Complaint-based Enforcement

Use an equity lens to evaluate City complaint response process and procedures.

Owner: Heidi Lee

Team is meeting with vendors to inquire about complaint intake and management systems. Team has made revisions on letters and resources. Also planning to meet with CM/ACM to discuss findings and present to City Council.

Strategy 4.1.7

Oct 01, 2022 - Dec 31, 2023

In Progress

Progress 75%

Execute ARPA Funding

Ensure successful implementation of ARPA Funding.

Owner: Lisa Schaefer

The spending plan for Phase 1 of ARPA funding was approved by the City Council on July 21, 2021. In December 2022, the City Council approved the spending plan for the second phase of ARPA funding. Staff are in the process of implementing that spending plan. Better Together Edina will be updated with more information.

Strategy 4.1.8

Mar 01, 2023 - Dec 31, 2023

Upcoming

Athletic Association Priority Use Agreements

Review Race & Equity Task Force recommendations to incorporate into Priority Use agreements with athletics associations.

Owner: Perry Vetter