


REQUEST FOR COUNCIL ACTION

Date: **1/07/2019**
Item No.: **7.h**

Department Approval

City Manager Approval



Item Description: Discuss Setting City Goals and Priorities

1 **BACKGROUND**

2 Since 2015, the City Council and staff have used a Policy Priority Plan (PPP) to identify strategic
3 priorities for Roseville. The most recent PPP was approved in July of 2017 and is included as
4 Attachment A.

5 Staff would like for the City Council to discuss and set goals for the upcoming two years. Therefore,
6 the Council should discuss whether to amend the existing PPP or create a new PPP for 2019-20. Of
7 course, the Council can look at having another process to set goals and priorities if it is deemed
8 desirable. The City Council should also use the January 7 meeting to preliminarily identify goals and
9 priorities for the upcoming two-year period.

10 **POLICY OBJECTIVE**

11 As a result of goal setting, the City Council and staff will identify priorities for City operations and
12 services that will provide guidance for department work plans and the 2020 Budget.

13 **FINANCIAL IMPACTS**

14 As each priority is carried out, there may be implementation costs. Costs will be identified as the
15 strategic priorities and initiatives are considered and as part of the budget process.

16 **STAFF RECOMMENDATION**

17 Staff requests a discussion about the process to set City goals for 2019-2020 and identify any
18 preliminary goals and priorities.

19 **REQUESTED COUNCIL ACTION**

20 The City Council should discuss the desired process to set City goals for 2019-2020 and identify any
21 preliminary goals and priorities.

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Attachments: A: 2017-2018 Policy Priority Plan



City Priority Plan 2017-2018

Approved July 10, 2017

Strategic Priorities – The City Council has determined that there will be three strategic priorities that the City will focus on in 2017 and 2018:

Economic Development Inclusive Community and Governance Capital Improvements

In order to implement these priorities, the City Council has identified strategic initiatives under each Strategic Priority.

Economic Development Strategic Initiatives

- Foster Twin Lakes Redevelopment
- Facilitate City-wide Economic Development
- Implement Southeast Roseville Revitalization Goals

Inclusive Community and Governance

- Continue Southeast Roseville Working Group Activities with Stakeholders
- Continue Imagine Roseville Efforts and follow through with outcomes
- Review and Consider Inclusive City Policies and Procedures Through Possible Participation in Government Alliance on Race and Equity Program

Capital Improvements

- Increase Pedestrian Connectivity
- Ensure Sustainable Capital Improvement Funding
- Provide Timely and Transparent Capital Improvement Budget Information

Roseville City Priority Plan
2017-2018

Strategic Priority: Housing and Economic Development

Strategic Initiative: Foster Twin Lake Redevelopment

Desired Outcomes: Create 50 living wage jobs
Attraction of businesses

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Encourage businesses to locate in Twin Lakes	<p>Staff Lead: Community Development</p> <p>Supporting Staff: City Manager, Public Works Department</p> <p>Commissions: EDA,</p> <p>Others: Consultants, Twin Lakes property owners</p>	<p>1st Quarter, 2017</p> <p>2nd Quarter, 2017</p> <p>3rd Quarter, 2017</p> <ul style="list-style-type: none"> • Implement Golden Shovel Marketing Website <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> • Track progress <p>2018 and Beyond</p> <ul style="list-style-type: none"> • Track progress and adjust policies as needed 	

Measures of Success: # of businesses contacted; # of businesses locating in Twin Lakes; # of jobs created

Roseville City Priority Plan
2017-2018

Strategic Priority: Housing and Economic Development

Strategic Initiative: Facilitate City-wide Economic Development

Desired Outcomes: Attract new businesses
Retain and expand existing businesses

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Explore Economic Development programing to assist new and existing businesses	<p>Staff Lead: Community Development</p> <p>Supporting Staff: City Manager, Public Works Department</p> <p>Commissions: EDA</p> <p>Others: Consultants</p>	<p>1st Quarter, 2017</p> <p>2nd Quarter, 2017</p> <p>3rd Quarter, 2017</p> <ul style="list-style-type: none"> • Implement Golden Shovel Marketing Website • Continue holding monthly Roseville Business Council meetings and small business events. <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> • Continue holding monthly Roseville Business Council meetings and small business events. • Track progress <p>2018 and Beyond Track progress and adjust policies as needed</p>	

Measures of Success: # of new businesses in city; \$ amount of investment into existing businesses

Roseville City Priority Plan 2017-2018

Strategic Priority: Economic Development

Strategic Initiative: Implement Southeast Roseville Revitalization Goals

Desired Outcomes: Economic investment in SE Roseville
Improvement of Quality of Life in SE Roseville
Increased Public Safety in SE Roseville
Increased connectivity/transportation options in SE Roseville

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
SE Roseville Revitalization (Rice/Larpenteur Gateway Visioning Plan)	<p>Staff Lead: Community Development Department</p> <p>Supporting Staff: Fire Department, Parks and Recreation Department, Police Department, Public Works Department, City Manager.</p> <p>Commissions: Human Rights, Inclusion, and Engagement Commission; Parks and Recreation Commission; Public Works, Environment, and Transportation Commission.</p> <p>Others: Karen Organization of Minnesota, Existing Neighborhood Organizations, Non-profit agencies serving the area, Landlords Roseville School District, Ramsey County, Area Businesses, SE Roseville Interagency Group, and adjacent municipalities</p>	<p>1st Quarter, 2017</p> <p>2nd Quarter, 2017</p> <ul style="list-style-type: none"> • Participate in Gateway Visioning Plan • Finish installation of sidewalk on Larpenteur Ave. <p>3rd Quarter, 2017</p> <ul style="list-style-type: none"> • Participate in Gateway Visioning Plan • Seek input and design park at 1716 Marion St. • Conduct recreation programs for SE Roseville residents <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> • Complete Gateway Visioning Plan <p>2018 and Beyond</p> <ul style="list-style-type: none"> • Implement design of 1716 Marion Park • Begin implementing Gateway Visioning Plan 	

Measure of Success Increase in residential and commercial market value; decrease in criminal activity
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Roseville City Priority Plan 2017

Strategic Priority: Inclusive Community and Governance

Strategic Initiative: Continue Southeast Roseville Working Group Activities with Stakeholders

Desired Outcomes: Increased connections among and between stakeholders in SE Roseville
Development of partnerships of stakeholders in SE Roseville to improve the quality of life in the area

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Formalize Southeast Roseville Interagency Working Group	<p>Staff Lead: City Manager/Asst. City Manager - Administration Department</p> <p>Supporting Staff: Community Development Dept., Fire Dept., Parks and Recreation Dept., Police Dept., Public Works Dept.</p> <p>Commissions: Human Rights, Inclusion, and Engagement Commission; Parks and Recreation Commission, and Public Works, Environment, and Transportation Commission.</p> <p>Others: Karen Organization of Minnesota, Existing Neighborhood Organizations, Non-profit agencies serving the area, Landlords Roseville School District, Ramsey County, Area Businesses, and adjacent municipalities</p>	<p>1st Quarter, 2017</p> <p>2nd Quarter, 2017</p> <ul style="list-style-type: none"> • Reconvene SE Working Group • Identify issues to address <p>3rd Quarter, 2017</p> <ul style="list-style-type: none"> • Formalize Action Plan <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> • Report to City Council on work completed and new initiatives planned. • Implement SE Roseville Working Group Action Plan <p>2018 and Beyond</p> <ul style="list-style-type: none"> • Continue to meet as group and implement SE Roseville Working Group Action Plan 	

Measures of Success: Review of activities of completed

Roseville City Priority Plan
2017-2018

Strategic Priority: Inclusive Community and Governance

Strategic Initiative: Continue Imagine Roseville Efforts and Follow Through with Outcomes

Desired Outcomes: Provide opportunity for community members to have conversations that make connections and foster positive relationships

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Continue series of Imagine Roseville community events that foster positive relationships amongst community members	<p>Staff Lead: City Manager</p> <p>Supporting Staff: Asst. City Manager, other staff as needed</p> <p>Commissions: Human Rights, Inclusion, and Engagement Commission</p> <p>Others: Consultants</p>	<p>1st Quarter, 2017</p> <p>2nd Quarter, 2017</p> <p>3rd Quarter, 2017</p> <ul style="list-style-type: none"> • Receive information and feedback from participants attending the Imagine Roseville events about immigration <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> • Conduct Imagine Roseville event discussing police data and transparency <p>2018 and Beyond</p> <ul style="list-style-type: none"> • Continue Imagine Roseville events on subjects developed by the planning process 	

Measures of Success: Receive evaluation feedback from participants of Imagine Roseville events

Roseville City Priority Plan 2017-2018

Strategic Priority: Inclusive Community and Governance

Strategic Initiative: Review and Consider Inclusive City Policies and Procedures through Possible Participation in the Government Alliance on Race and Equity (GARE) Program

Desired Outcomes: Implementation of inclusive City policies and procedures

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Review and consider inclusive city policies and procedures	<p>Staff Lead: Assistant City Manager</p> <p>Supporting Staff: City Manager, All City Staff</p> <p>Commissions: Human Rights, Inclusion, and Engagement Commission</p> <p>Others: Consultants</p>	<p>1st Quarter, 2017 2nd Quarter, 2017 3rd Quarter, 2017 4th Quarter, 2017</p> <ul style="list-style-type: none"> • Consider participation in GARE program in 2018 <p>2018 and Beyond</p> <ul style="list-style-type: none"> • Review City policies and procedures for inclusiveness (potentially in conjunction with the GARE program) 	

Measures of Success: Adoption of inclusive City policies and procedures

Roseville City Priority Plan
2017-2018

Strategic Priority: Capital Improvements

Strategic Initiative: Increase Pedestrian Connectivity

Desired Outcomes: Implementation of Updated Pathway Master Plan

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Development of Updated Pathway Master Plan	<p>Staff Lead: Public Works Department</p> <p>Supporting Staff: Parks and Recreation Department, City Manager,</p> <p>Commissions: Public Works, Environment and Transportation Commission; Parks and Recreation Commission</p> <p>Others: Consultants</p>	<p>1st Quarter, 2017 2nd Quarter, 2017 3rd Quarter, 2016</p> <ul style="list-style-type: none"> Begin Work on Updating Pathway Master Plan <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> Provide Update/Draft of Pathway Plan to City Council <p>2018 and Beyond</p> <ul style="list-style-type: none"> Complete Update to Pathway Master Plan and bring forward for approval and implementation 	

Measures of Success: Approve update pathway plan, # of pathways constructed that make key connections as identified in the plan
Amount of additional lineal feet of pathways constructed

Roseville City Priority Plan
2017-2018

Strategic Priority: Capital Improvements

Strategic Initiative: Ensure Sustainable Capital Improvement Funding

Desired Outcomes: Adopted comprehensive infrastructure plan and funding strategy

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Comprehensively review future capital needs and adjust funding strategy as needed	<p>Staff Lead: Finance Department</p> <p>Supporting Staff: City Manager, All Departments</p> <p>Commissions: Public Works, Environment and Transportation Commission; Parks and Recreation Commission, Finance Commission</p> <p>Others:</p>	<p>1st Quarter, 2017 2nd Quarter, 2017 3rd Quarter, 2017</p> <ul style="list-style-type: none"> Consider creating working group to review the future capital improvement funding plan and make recommendations for adjustment to funding plan as necessary <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> Working group begins on review of capital improvement needs and funding strategies <p>2018 and Beyond</p> <ul style="list-style-type: none"> Working group completes review and makes recommendations to City Council to incorporate into the 2019 budget 	

Measure of Success: Completion of review of future capital needs and implementation of funding strategies

Roseville City Priority Plan
2017-2018

Strategic Priority: Capital Improvements

Strategic Initiative: Provide Timely and Transparent Capital Improvement Budget Information

Desired Outcomes: Easily accessible and clear information about the Capital Improvement Budget

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
<p>Creation of documents that provide timely and clear information about the Capital Improvement Budget for the City Council and the public.</p>	<p>Staff Lead: Finance Department</p> <p>Supporting Staff: City Manager, All Departments</p> <p>Commissions: Finance Commission</p> <p>Others:</p>	<p>1st Quarter, 2017 2nd Quarter, 2017 3rd Quarter, 2017</p> <ul style="list-style-type: none"> Provide 2018-2037 Capital Improvement Budget documents that provide the level and depth of information desired <p>4th Quarter, 2017</p> <ul style="list-style-type: none"> City Council check-in about the value of documents provided as part of the CIP process <p>2018 and Beyond</p> <ul style="list-style-type: none"> Continue to utilize Capital Improvement Budget documents subject to future tweaking 	

Measure of Success: Satisfaction of Capital Improvement Budget documents by City Council and general public