



2020–2022 Three Year Strategic Plan

Adopted by City Council January 28th, 2019 Resolution NO. 9069 for 2020 budget cycle

Next Update: Anticipated to begin February-March 2020 with staff and April-May 2020 with the City Council and final adoption with City Council Resolution completed by the end of May 2020 to be used for the 2021 preliminary budgets.

The City's Strategic Plan is used as a guide to develop the annual budgets and five-year Capital Improvement Plan (CIP). In 2019 the Mounds View City Council had a General fund operating budget of \$7,398,300 with net assets of \$9,290,534. The City Council sets the overall policy for the City whereby many of the City's Commissions/Committees and departments seek to accomplish and fulfill those policies through major themes, strategies, the Council's overall vision, established goals, departmental action steps, and assigned tasks.

Strategic planning addresses, **who we are, what we want, and how we get what we want.**

WHO WE ARE

Vision: A THRIVING DESIRABLE COMMUNITY

Mission: PROVIDE HIGH QUALITY PUBLIC SERVICES IN A FISCALLY RESPONSIBLE MANNER

Core Values:

General – Transparent, Honest, Responsive, Efficient, Practical, Service oriented

People – Respectful, Responsible, Friendly, Helpful, Knowledgeable, Team Players

Market: We serve 13,327 residents and 5,211 households (Met-Council 2017) within an area of 4.03 square miles (US Census) and 21,278.4 acres.

Brand Promise: Strategically located near main transportation corridors in the renowned Mounds View School District; residents, workers, and visitors, will enjoy a livable/walkable/business friendly community that is safe with reliable infrastructure, and reasonable taxes.

Elevator Pitch: The City of Mounds View is a third ring suburb of diverse residents with a population of 13,327 located 10 miles north of Minneapolis and St. Paul in Ramsey County and surrounded by the Cities of Blaine, Arden Hills, New Brighton, Fridley, and Spring Lake Park. We are known for our large residential lots, mature trees, and excellent school district.

WHAT WE WANT

Major Themes: The five most important Characteristics or strategic policy areas of Mounds View

- 1) Financial Stability
- 2) Maintain good Infrastructure
- 3) Demographics: Diversity & Outreach
- 4) Employee Recruitment & Retention
- 5) Business Retention & Expansion

Vision Statements: A vision statement is an outcome, a result, and an ideal to strive for over a period of time. The following vision statements define the future of Mounds View.

- Financial Stability
- Maintain good infrastructure in such a way that is walkable & attractive, safe, and affordable
- A progressive City that is welcoming, and a desirable destination to all ages & cultures, who seek progress through partnerships, and a place where residents can work, live, and play safely and show pride in the community
- Create a culture where employees desire to work and remain employed with Mounds View
- Create and maintain a positive business climate where businesses want to locate and remain in Mounds View

Strategies: Strategies are combined and synthesized from the overall themes. These strategies form the basis for the goals and action steps.
(3 Year Target)

- Address the property tax levy limitation in the City Charter, educate residents on Inflow & Infiltration, & keep the same level of service while monitoring expenses.
- Maintain and plan for infrastructure improvements including waste water, water, & transportation
- Increase community engagement while being sensitive to the changing demographics & their needs and inclusive to all socioeconomic situations
- Implement HR policies to recruit and retain staff and provide growth opportunities by making salaries competitive and creating an enjoyable working environment.
- Continue BR&E program, maximize utilization of development space and current list of available sites, encourage land owners to maintain their properties, & consider residential redevelopment

HOW DO WE GET WHAT WE WANT?

Vision: **FINANCIAL STABILITY, STRUCTURALLY BALANCED BUDGET BASED ON TRADITIONAL SOURCES THAT FUND THE NEEDS OF THE COMMUNITY WITHOUT RELYING ON THE LEVY REDUCTION BALANCE ASSIGNED WITHIN THE GENERAL FUND AND LGA**

Strategy - Address the property tax levy limitation in the City Charter, educate residents on Inflow & Infiltration, & keep the same level of service while monitoring expenses.

Beginning Value	Current Value	Target/End Value
\$6.5 mill	\$5.29 mill	\$ Decertify TIF 2033 Make last as long as possible

Goals (3-5 goals) per vision in table format. Every goal should be SMART. Specific, Measurable, Achievable, Relevant, & Time bound.

Goals	Start Value	Current Value	Target Value
Modify Charter Cap: Change the 2% plus Inflation or 5% whichever is less and increase to 8%	2% plus inflation or 5% whichever is less	2% plus inflation or 5% whichever is less	8% or inflation whichever is greater
Enhance Revenue Sources: Without relying on property taxes	Franchise fee \$295,000 Other fees & charges \$635,000	Franchise fee \$295,000 Other fees & charges \$635,000	Franchise fee \$320,000 Other fees & charges \$675,000
Prioritize Services: and eliminate low priority services	ID by department	ID by department	ID by department
Increase EDA Levy: Spur Redevelopment to increase tax valuation, add jobs & housing diversity	\$100,000	\$100,000	EDA Max levy \$213,000 HRA Max levy \$218,000
Operate under balanced budget that meets the needs and goals of the community. Reduce reliance upon the levy reduction fund and any LGA funds by 3-5%.	Budget 90% of LGA Draw down levy reduction by \$250,000	Budget 90% of LGA Draw down levy reduction by \$250,000	Reduce by 3-5% (\$2,500-\$4,162) per/year over 3 years, will take 20 years to get to \$0
Develop Marketing Plan/Business Case to be used as education tool to residents & Charter Commission to address the seriousness of the Charter levy limitation then present at joint meeting	\$0	\$0	\$10,000 plus staff time with minimal supplies
Develop education PR & Implementation Plan that addresses the consequences of inflow & infiltration & ways to help reduce and/or eliminate the extra water capacity with a goal of reducing the costs that Met-Council invoices the City by at least 2-3% annually	\$972,249 Slip lining \$175,000	\$972,249 Slip lining \$175,000, City is about 80% lined	\$937,348 by 2021, assumes 3.5% cost increase for MCES charges and 10% reduction in volume. 100% lined by 2022

Vision: **MAINTAIN GOOD INFRASTRUCTURE IN SUCH A WAY THAT IS WALKABLE & ATTRACTIVE, SAFE, AND AFFORDABLE**

Strategy - Maintain and plan for infrastructure improvements including waste water, water, & transportation

Start Value	Current Value	Target/End Value		
\$0	\$400,000	\$4.79 mill		
Goals	Start Value	Current Value	Target Value	
Initiate a \$150,000 Street fund levy. Refine the 10 year maintenance and infrastructure program	\$0	\$0	\$150,000 part of 2019 levy	
Maintain parks, expand trails, sidewalks, and park programs (through the YMCA) & beautification of Mounds View Boulevard	\$0	\$0	Trail segment 8: \$290,000 must ID funding source	
ID needs & funding sources for transportation	\$0	\$0	Unknown	
Ensure Clean Water & maintenance	\$0	Engineering & design \$400,000 for water treatment upgrades	Current Plan \$4.5 mill for three water treatment plants over 2019-21	

Vision: **DEMOGRAPHICS: A PROGRESSIVE CITY THAT IS WELCOMING AND A DESIRABLE DESTINATION TO ALL AGES & CULTURES, WHO SEEKS PROGRESS THROUGH PARTNERSHIPS, AND A PLACE WHERE RESIDENTS CAN WORK, LIVE, AND PLAY SAFELY AND SHOW PRIDE IN THE COMMUNITY**

Strategy - Continue community engagement while being sensitive to the changing demographics & their needs and inclusive to all socioeconomic situations

Start Value	Current Value	Target/End Value		
\$2000 plus staff time	\$147,000 plus staff time	Maintain \$147,000 plus staff time		
Goals	Start Value	Current Value	Target Value	
Continue enforcement & responsiveness to drug problem, traffic, code violations, & petty crimes & support 2 nd K-9 unit.	\$0	VCET officer \$115,000 2 nd SRO summer hours \$25,000	Maintain \$24,000 for dog & training	
Community Outreach Programs: Diversity Event(s) & Public Relations & establish reserve officer program	\$2000 & staff time	\$7000 & staff time	Maintain	
Networking with other communities & organizations	Staff time	Staff time	Maintain	
ID & create regular meetings with neighborhood Captains	Staff time	Staff time	Maintain	

Vision: **CREATE A CULTURE WHERE EMPLOYEES DESIRE TO WORK AND REMAIN EMPLOYED WITH MOUNDS VIEW**

Strategy - Implement HR policies to recruit and retain staff and provide growth opportunities by making salaries competitive and creating an enjoyable working environment.

Start Value	Current Value	Target/End Value		
\$6,500	\$65,850	\$197,550		
Goals	Start Value	Current Value	Target Value	
Recruitment of Qualified Diverse workforce	\$0	\$31,500	Maintain	
Update Personnel Manual	Staff time as needed some legal	Staff time as needed some legal	Maintain	
Competitive Salary & Benefits Packages, Training & Promotion Opportunities, Other Incentives	\$0 Market study done in 2017 for 2019 implementation	\$65,850 market adjustments & staff promotions	Market study in 2021 for implementation in 2022, review city contribution for benefits for market competitiveness	

Vision: **CREATE AND MAINTAIN A POSITIVE BUSINESS CLIMATE WHERE BUSINESSES WANT TO LOCATE AND REMAIN IN MOUNDS VIEW**

Strategy - Continue BR&E program, maximize utilization of development space and updated list of available sites, encourage land owners to maintain their properties, & consider residential redevelopment

Start Value	Current Value	Target/End Value		
\$108,665	\$110,165	\$120,080		
Goals	Start Value	Current Value	Target Value	
Fill Vacant Space & Continue BR & E Program	\$108,665	Personnel costs \$108,665, Advertising \$1,500	Personnel costs \$118,445, & \$1,635 Advertising	
Support Redevelopment & Development Recruitment Efforts	\$50,000 Gen fund transfer	\$50,000 Gen fund transfer to support ED activities	Maintain Staff time	
Finance Top Redevelopment Areas Industrial/Commercial/Residential	\$212,000 fund balance	\$300,000 fund balance at end of year	\$570,000 fund balance, (Adding \$90,000 p/yr) plus proceeds from Crossroad Pointe	