

STRATEGIC PRIORITY	DESIRED OUTCOME	KEY OUTCOME INDICATOR (KOI)	TARGET	STRATEGIC INITIATIVES
FINANCIAL SUSTAINABILITY	Stable taxes	Tax Rate	0% tax rate increase 2023-2026	<ul style="list-style-type: none"> <li>Finance policy update</li> <li>Transparent planning and reporting (plain language, at a glance)</li> <li>Performance Based Budgeting/Balanced scorecard</li> </ul>
	Effective debt management	Debt Plan adherence	No new issuance of G.O. debt through 2028	
	Adequate cash balances	Year-end cash balances	Achieve cash goals for all funds by 2025	
TARGETED REDEVELOPMENT	Improved mix of commercial offerings	- # targeted uses added - Retail ratios achieved	Move commercial use mix from __ to __ by 2025	<ul style="list-style-type: none"> <li>Marketing toolkit and plan: <ul style="list-style-type: none"> <li>Identify desired uses</li> <li>Identify available places</li> <li>Recruit</li> </ul> </li> <li>Expand partnerships for BR&amp;E and recognition</li> </ul>
	Broadened partnerships	# new collaborations	Enable 3 new partnerships with developers by 2023	
	Expansion of tax base	Net market value – new investment	\$30M increase by 2024	
QUALITY INFRASTRUCTURE	Well connected & accessible community	Miles of new sidewalks/trails	5 new miles trail/sidewalk by 2025	<ul style="list-style-type: none"> <li>Update trails/sidewalks plan</li> <li>Re-vision neighborhood parks, pool, ice arena, horseshoe pit</li> <li>Evaluate policies/programs that support housing maintenance (SFH, rental) and promote affordability</li> <li>GreenSteps advancement</li> <li>Evaluate public infrastructure maintenance philosophy</li> </ul>
	Well maintained city street system	Pavement Condition Index (PCI)	Maintain current level on Pavement Condition Index (PCI) 2022-2025	
	Maintain a quality housing stock	Median home value	15-20% increase from 2022-2025	
	Reliable sanitary sewer system	# of updated lift stations	100% of lift stations updated by 2025	
STABLE WORKFORCE	Stable, well qualified workforce	Retention rate	- __% retention rate 2022-2025 - > __% of promotions are from within 2022-2025	<ul style="list-style-type: none"> <li>Class and Comp study</li> <li>Organization-wide training plan</li> <li>Employee performance management strategy</li> <li>Equitable recruitment strategies</li> </ul>
	Workforce that reflects the community	Employee demographic makeup	Improve City workforce diversity from __ to __ by 2025	
	Well trained workforce	- % mandatory training completed - % self-directed training completed	__% employees meet by training targets by __ (date)	
EXPANDED COMMUNICATION	Effective 2-way communication with all segments of population	- # new channels - # events, attendance - Social Media interactions - Survey responses	- 25% NCS survey response - __% increase in social media interactions 2022-2025	<ul style="list-style-type: none"> <li>Develop and deploy project based communications plan</li> <li>Develop and deploy a strategic communications plan</li> <li>Community events plan</li> <li>“re-deploy” advisory committees</li> <li>Re-branding initiative</li> </ul>
	Improved city image	- # social media followers - Positive survey responses	- Increase social followers by 25% by __ - Increase website visitors by 10% by __ - Increase online meeting views by 20% by __	
	Expanded communication capacity	- New social media sites - # additional channels	__# additional communication channels by __	
SAFE COMMUNITY	Increase public safety capacity	# calls per public safety employee	- Reduce calls per officer by 5% by 2024 - Increase officer uncommitted time by __% by __	<ul style="list-style-type: none"> <li>Evaluate, plan and implement actions to identify and remove/mitigate real and perceived barriers to trust in public safety programs/services</li> <li>Partner to implement supportive mental health crisis intervention protocols</li> <li>Develop WSP public safety philosophy</li> </ul>
	Increase perception of safety	# feeling safer responses	80% of residents feel safer by __	
	Strong mental health response	% of calls w/ crisis response	Increase by 25% crisis worker response to emergent crisis calls by 2025	