



Strategic Plan Quarterly Update – Q1 2025

Create a Community of Choice:

- **Maintain a Safe and Healthy Community**
 - Safety Committee/HR added Safety Incident Reporting to Paycor and completed the Safety Suggestion Form to be rolled out in Q2.
 - Offered several health, safety, senior based programs, such as: CPR, Water Safety Instructor, Lifeguarding, XYZ, Safety Town, and Babysitting through the Recreation Department.
- **Create Belonging & Inclusion Resource Group**
 - In Q1 the group met to narrow down goals for this year. The group came up with the following ideas: address the audio issues in Council Chambers for public meetings, explore options for parking during large scale City events to make them more accessible, and to formulate a plan for a potential employee volunteer program.
- **Increase Public and Park Open Space Attendance**
 - Continue to monitor park and public use.
 - Aquatic Center cameras and software can count patrons
 - Special event application attendance is tracked
 - Special Event application review continues. Will be completed by end of summer
 - 1000 Islands Environmental Center continues to research trail counter
 - Held public listening sessions to gather resident feedback on parks and what type of improvements they want to see
- **Renovate One Park Every Other Year**
 - Completed Jonen Pavilion – Available for rentals.
 - Awarded Strassburg Park playground replacement contract.
 - Completed 1000 Islands Boardwalk installation – Signage to follow.
 - Completed the park amenities conditions and maintenance inventory site visits. As part of the Park Master Plan, an inventory of park equipment and amenities was created to allow for better tracking of short- and long-term maintenance needs and replacement schedules at each site.
- **Evaluate a City Facilities Manager Position**
 - A sub-foreman daily role was implemented again to help define and evaluate tasks that may fall into a future full-time Parks and Facilities Manager position. Role will be daily April through October

- Evaluating Asset Management Software
- **Anticipated focus for next quarter(s)**
 - Pending the HR hiring process, new HR would propose updates to the City Handbook from both the HR perspective and from the Belonging & Inclusion Resource Group's notes.
 - Install cameras at three parks; LaFollette, Horseshoe, and Jonen
 - Seek proposals from consultants to redesign LaFollette Park facilities.
 - Ensuring the success of several Special Events in Q2/Q3 will be a major focus for Community Enrichment and Street/Park Departments.
 - Installation of flashing crosswalk signage and additional crosswalk improvements at Aquatic Center.
 - Complete Upper Grignon Parking Lot improvements.
 - Complete downtown alley activation; trees, planters, furnishings.
 - Complete LaFollette Pickleball Complex – surfacing, signage, furnishing
 - Extend sidewalk along State Street/CTH Z to connect to Ashgrove Place
 - Begin filling and grading for Inside the Park Baseball complex. Seek proposals for final design based on DNR permitting.
 - The Belonging & Inclusion Resource Group has reached out to the IT Department to begin researching better audio options. The group will meet in Q2 to begin exploring parking/courtesy shuttle options for larger events in future.

Communication Plan:

- **Enhance internal communication**
 - Employee Intranet: It was determined we would need to budget for an RFP to obtain assistance in setting up the intranet. IT Manager is leading this effort.
 - Annual training on communication technology: Microsoft Teams training held in March and beginning of April. Will determine if/when additional training is necessary (this will be an ongoing effort).
 - DH Team Building/Training: HR Director, Finance Director, and Marketing/Communications Manager scheduled change management training with FVTC for June (this will be an ongoing event).
- **Enhance external communication**
 - Resident Guide: About halfway done with the resident guide. Planning to have first draft done in May, and final draft done in June.
 - Website redesign: Website launched in March; ongoing maintenance will continue.

- Evaluate phone system options: Phone system options were evaluated. Further discussion is needed to determine best route moving forward.
- **Anticipated focus for next quarter(s)**
 - Finish Resident Guide
 - Complete DH team building/training

Create a People Management Plan:

- **Develop a standardized staffing assessment (risk assessment, current/future needs, job analysis, needed resources, etc.)**
 - The People and Operational Plan (POP) has a website established and is going through its first update with departments in preparation for the 2026 budget cycle.
 - The support case form for the POP requests has been redefined to better understand the request and need.
 - Performance management integration with the Comp plan has been reviewed, and ideas on how to better formulate are being drafted. The desire is to have something to present to Finance and Personnel by July 2025
 - The Merit program is also in the works on redefined program guidelines. The desire is to have something to present in Q4.



Anticipated focus for next quarter(s)

- ✎ Continue to redefine the performance management integration with the Comp plan and come back with a recommendation for improvement
- ✎ Revisit the incentive and Merit program and come up with a better way to structure and implement

