



City of Ketchum

CITY COUNCIL MEETING AGENDA MEMO

Meeting Date: Staff Member/Dept:

Agenda Item:

Recommended Motion:

There is no specific motion, staff is requesting general guidance/feedback from the Council.
<ul style="list-style-type: none"> • Is the format acceptable?
<ul style="list-style-type: none"> • Are there any concerns/adjustments to items on the plan?
<ul style="list-style-type: none"> • Projects missing?

Reasons for Recommendation:

<ul style="list-style-type: none"> • Staff has developed a new integrated planning framework (see attached) which seeks to align long-term visionary goals with mid and short-term work plans.
<ul style="list-style-type: none"> • Staff is proposing to utilize the annual work plan tool this year while the Comprehensive Plan update process occurs. The implementation chapter of the updated Comp Plan will populate the inaugural four-year Guidebook (Strategic Plan).
<ul style="list-style-type: none"> • The city is preparing to engage the community in the refresh of the 2014 Comprehensive Plan which serves as the city’s key long-term planning document. The current Comprehensive Plan outlines over 180 actions/tasks. Currently, there is not a process to prioritize those actions into a shorter timeframe in concert with performance measures and financial planning.

Policy Analysis and Background (non-consent items only):

<p>Staff is proposing the following relationship between three key planning documents:</p> <ol style="list-style-type: none"> 1. <u>Comprehensive Plan</u>: The Plan is mandated by Idaho law and covers a broad range of topics with a ten- to twenty-year planning horizon. Staff has identified two broad areas for improvements (1) simplify the planning language taxonomy in the document to align with short-term planning documents; and (2) ensure that all detailed master plan documents are adopted yearly into the Comprehensive Plan, so that there is not outdated language. Examples include the recent adoption of the Master Transportation Plan or Housing Action Plan. 2. <u>Guidebook (Strategic Plan)</u>: The document does not currently exist and would serve to bridge the very detailed Comprehensive Plan and detailed annual work plan. The document would seek to outline the top priorities for a four-year period as well as performance measures by the eleven policy areas in the Comprehensive Plan. This document would also serve to complement the current financial planning models for the different city budget funds. 3. <u>Annual Work Plan</u>: Currently, only the Planning and Housing Departments have complete annual work plans. The goal would be to have all departments represented in one unified document and to hold quarterly discussions with Mayor and Council regarding progress.

Sustainability Impact:

The comprehensive plan places a significant emphasis on sustainability. The city is a funding partner in the development and implementation of the Blaine County Sustainability Plan.

Financial Impact:

None OR Adequate funds exist in account:	None at this time.
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Attachments:

1. City of Ketchum proposed planning overview
2. Draft 2024 Citywide Work Plan



Planning for action: long-term planning framework

PLANNING OVERVIEW

COMPREHENSIVE PLAN

Broad goals and policies
10-20 years



GUIDEBOOK

Strategies and objectives for policies
4 years



WORK PLAN

Tasks by dept.
Annual





PLANNING OVERVIEW EXAMPLE

COMPREHENSIVE PLAN

Broad goals and policies

10-20 years

Chapter 7: Mobility
Goal M-7

Provide a high-performing transportation system that supports business needs

GUIDEBOOK

Strategies and objectives for policies

4 years

Master Transportation Plan

Roadway and pedestrian improvements

WORK PLAN

Tasks by dept.

Annual

Project Main Street

Rebuild roadway and improve traffic flow, safety, streetscapes, and ADA compliance

2024 City of Ketchum Work Plan

COMP PLAN CHAPTER	PROJECT	DEPARTMENT(S)	COMPLETION TARGET	KEY MILESTONES	STATUS/NOTES
Arts & Culture (page 45)	Evaluate partnership with SVMOA at Forest Service Park	Admin, Facilities, P&B			
	City-wide Arts & History plan	Admin, Facilities, P&B			
	Historic Preservation Handbook	Planning (HPC)	December		
	Survey of historic assets	Planning (HPC)	January		Submit grant application for survey work
	Ore Wagon Museum refresh	Admin			
	Art install on SV Road & Spruce	Arts Commission	May	Call to artists issued	
	Creative crosswalks	Arts Commission	Spring	Call to artists issued	
Community Design & Future Land Use (page 23 & page 63)	Comprehensive Plan & Code update	Planning	January '25		Citizens Advisory Committee
	Comprehensive Plan	Planning		April - Round 1 community engagement	Code Advisory Group
				July - Round 2 community engagement	
				Nov - Round 3 and Draft Comp Plan	
	Zoning Code	Planning		Feb - Draft organizing framework	
				May - Draft reorganized code	
				Sept - Updated procedures	
				Oct - Stakeholder engagement	
	Stakeholder engagement to improve processes	Planning		Nov - Draft code assesment & community engagement	
				Community Contractor meetings	
			TAG meetings		
Community Health & Wellness (page 55)	Participate in Hemingway Elementary's Facility Master Plan update	Admin, Recreation			
	Partner with The Community Library's regional history programming opps	Admin			
Housing (page 19)	Housing Action Plan Year 2	Housing			
	Produce & preserve community housing				
	Develop new construction pipeline			1st & Washington (~64 homes)	
				YMCA property development	
				Identify parcels for acquisition	
	Preservation			Identify buildings for preservation	
	Conversion to locally occupied			Lease to Locals	
	New, preserve, or convert			Ownership & Preservation program	
	Update policy to promote community housing				
	Zoning Code; State & Federal policy			Audit existing code; identify changes	
	Short-term rentals			Monitor Lava Hot Springs case	
	Expand & improve services to create stability				
	Emergency and homelessness			Identify & negotiate master leasing opps	
				Identify and fund manager	
	Processes and ease of access			Create common pre-application & waitlist	
	Expand & leverage resources				
	Local gap / match funds			Update in-lieu fee	
	Leverage other sources			Secure state/federal/county funds	
Inform, engage & collaborate					
Coordinate			Implementation parter meetings		
Implementation vision and capacity			Enhance BCHA board engagement		
Community feedback & education			Quarterly progress reports & monthly council updates		

*Page numbers reference the 2014 Comprehensive Plan

2024 City of Ketchum Work Plan

COMP PLAN CHAPTER	PROJECT	DEPARTMENT(S)	COMPLETION TARGET	KEY MILESTONES	STATUS/NOTES
Mobility (page 39)	Main Street reconstruction	Admin, Facilities, P&B	Fall	February - 90% design drawings / 3rd round public engagemen	Business owner workshop
				March - bid period	
				March - construction	
	Master Transportation Plan projects_planning	Admin, Facilities, P&B			
	Lewis Street & Warm Springs Road roundabout				
	Serenade & 2nd Avenue intersection				
	Spruce Ave & 4th Street bike/pedestrian improvements				
	Sidewalk inventory & 10-year plan				
	Street conditions survey & 10 year plan				
	West Ketchum traffic calming	Admin & Streets	Summer		
	Downtown Parking Plan	Admin - Clerk/Business Manager		Oct '23 - Focus groups	
	Update right-of-way standards	Admin, Planning			
	Chip seal of non-downtown core streets	Streets			
Natural Resources (page 29)	Warm Springs Preserve Master Plan	Admin, Facilities, P&B			
	Implement sustainability projects				
	Cardboard compactor	Admin & Facilities			
	KFD solar panels	Admin & Facilities			
	EV Charging station at Leadville parking lot	Admin & Facilities			
Parks, Rec, Open Space (page 33)	Forest Service Park upgrades	Facilities			
	Rotary Park upgrades	Facilities			
	Town Square & Visitor Center revamp planning	Admin, Facilities, P&B			
	Blaine County Recreation District needs assesment	Admin			funding contribution to study
Public Safety & Utilities (page 51)	Potential Fire Department consolidation w/WR Fire & Rescue and Blaine County EMS fire study	Admin, Fire			
	Implement Water CIP	Water			
	Relocation of water lines - HWY 75				
	Relocation of water lines - Main Street				
	Northwood Pump Station emergency power				
	Implement WasteWater CIP	Wastewater			
	WRF Aeration upgrades				
	Avalanche study				
	Power line undergrounding	Admin & Facilities			
	HWY75 - Weyakin to Gem Street				
Main Street - 9th & 10th Streets					
Strong & Diverse Economy (page 15)	Address Post Office service delivery challenges	Admin			Work with congressional delegates & Post Master

*Page numbers reference the 2014 Comprehensive Plan

2024 City of Ketchum Work Plan

Internal Chapters	PROJECT	DEPARTMENT	COMPLETION TARGET	KEY MILESTONES	STATUS/NOTES
High Performing Community & City (page 59)	Improve City planning framework				
	Comprehensive Plan	Planning			
	Guide Book	Admin			
	Annual Plan	Department-wide			
	County-wide collaboration				
	Housing	Housing			
	Public Safety				
	Fire Station consolidation	Admin, Fire			
	County: Safe Streets for All (SS4A) grant	Admin			
	County: Bike/Ped Master Plan	Admin			
	Future Highway 75 improvements				
	Resort Cities Coalition	Admin			
Resident Survey	Admin			Jan - Launched	
Website revamp	Admin - Communications	2025			
People & Culture	Employee intranet site	Admin - Communications	February		
	Complete salary comparisons study & update job descriptions	Department-wide	February		
	Refresh employee handbook	Admin team	December '23		Adopted
Financial	Capital Improvement Plan	Admin, Finance, P&B	Ongoing	Impact fees updating	
	Update 5yr forecast for all funds				
Technology	Strategic Road Map	Admin - Clerk/Business Manager			
	KetchumIdaho.org revamp planning	Admin - Comms	2025 launch		
	Cybersecurity	Admin - Clerk/Business Manager			
	GIS data improvements	Planning & Building	December	July - conduct dept clean-up December - evaluation & inventory of all GIS data city-wide	
Business System/Process	Buliding dept transition (Safebuilt)	Planning & Building	March 1	January - soft launch March - full launch	
	Procurement manual	Admin - Clerk/Business Manager	February	March - full launch	
	Brand guidelines updating	Admin - Comms			

*Page numbers reference the 2014 Comprehensive Plan