

City of Edina

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# 2018-2019 BUDGET WORK PLAN

**For living, learning, raising families, and doing business.**



# Organizational

## Performance

In the City of Edina, the operating budget is part of a comprehensive approach to performance management. The principles of this performance system are outlined below:

### PERFORMANCE SYSTEM PRINCIPLES

**Systemic**

Strategic objectives play an integral role in leadership decision-making, organization planning and resource allocation.

**Reflects Community Goals**

Community input is gathered to determine desired community goals and outcomes. These goals are captured in a strategic plan that serves as the anchor for the performance management system.

**Aligned at All Levels**

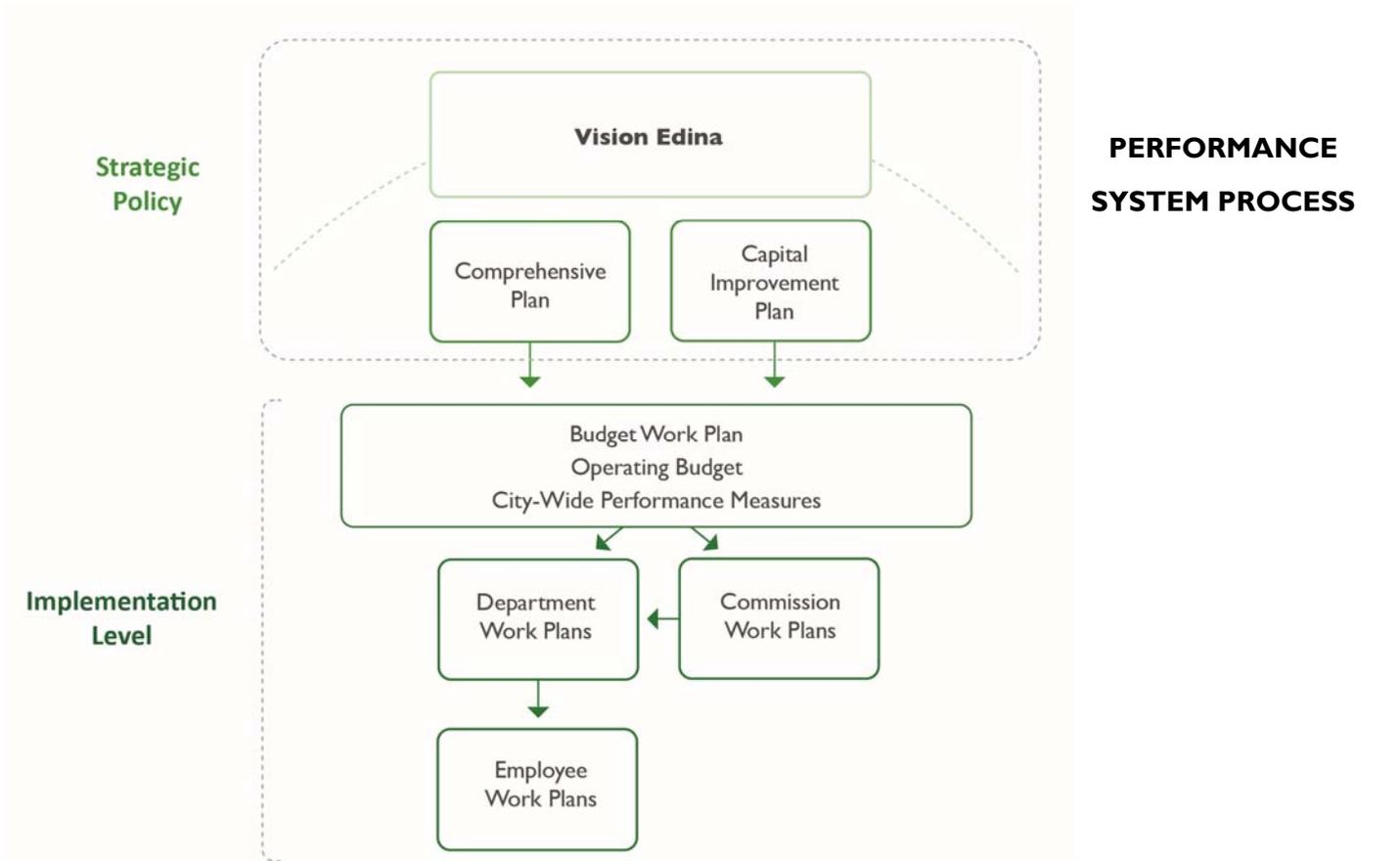
The City’s departmental plans/programs reflect community goals. Departments work cooperatively across functional lines to achieve key outcomes. Employees understand how their work ties to City’s mission, vision and strategy.

**Outcome-Based**

Success is measured through performance measures that tie as closely as possible to customer outcomes. Performance data becomes an important factor in future planning.

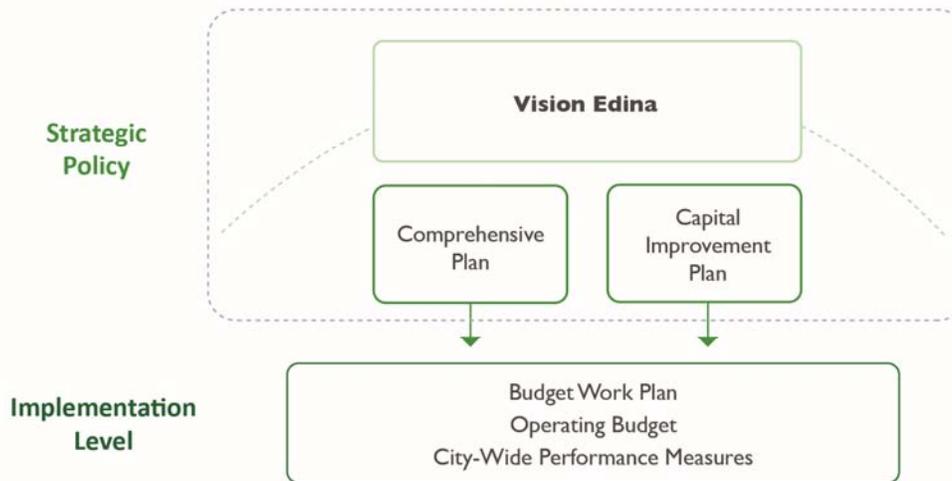
**Drives Budget**

Resources are allocated according to strategic priorities. Successful programs, as determined through performance measures, receive more resources.



## ORGANIZATIONAL PERFORMANCE

Edina has three critical sources of strategic guidance used to inform the creation of a two-year city-wide Budget Work Plan and operating budget: Vision Edina, the Comprehensive Plan, and the Capital Improvement Plan.



## VISION EDINA

Vision Edina is a long-term strategic framework that helps our community understand and guide the important decision-making that will impact Edina's future. The Vision Edina work and publications have been developed through a broad-based and inclusive community visioning process conducted in 2014. This framework lays out the City's vision, and mission.

**Vision:** Edina holds a well-earned reputation as a city of choice. It is the model of a successful, mature, and progressive urban community, that strives to lead in a modern and evolving world. We maintain our heritage and attractiveness, and afford our residents the highest quality of life, while actively embracing the future. The features that define our future community include:

**Inclusive and Connected • Built-to-Scale Development • Sustainable Environment**

**Community of Learning • Future-Oriented**

**Mission:** To provide effective and valued public services, maintain a sound public infrastructure, offer premier public facilities and guide the development and redevelopment of lands, all in a manner that sustains and improves the health and uncommonly high quality of life enjoyed by our residents and businesses.

## ORGANIZATIONAL PERFORMANCE

Eight key strategic focus areas have emerged through the Vision Edina process. This framework lays out the key issues identified by our community, which we need to focus our attention and resources on over the coming years.

<p><b>Strategic Focus Areas</b></p>	<ol style="list-style-type: none"> <li><b>1. Residential Development Mix</b></li> <li><b>2. Transportation Options</b></li> <li><b>3. Commercial Development Mix</b></li> <li><b>4. Live and Work</b></li> <li><b>5. Educational Focus</b></li> <li><b>6. Population Mix</b></li> <li><b>7. Environmental Stewardship</b></li> <li><b>8. Regional Leadership</b></li> </ol>
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## COMPREHENSIVE PLAN

Communities evolve and the best ones have a long-term plan to light the way. In local government, the ultimate torch is the Comprehensive Plan, which guides development and redevelopment and addresses changes likely to occur due to various social and market forces.

The Comprehensive Plan is meant to provide Edina with an outline for future development. Edina's Plan includes chapters on land use, transportation, wastewater, water supply, storm water management, housing and parks and recreation. Edina's Comprehensive Plan was last updated in 2008 and formally adopted in 2009. The Metropolitan Council requires every city in the seven-county metro area to have such a plan and State law requires that it be updated every 10 years. Edina's Plan will be updated again in 2018.

## CAPITAL IMPROVEMENT PLAN

In addition to pursuing the strategic focus areas outlined in Vision Edina, the City plans for more routine capital maintenance and improvements by preparing a capital improvement plan (CIP). The CIP represents a framework for planning the preservation and expansion of infrastructure, facilities, equipment and technology while at the same time advancing towards our long-term vision. The CIP is the first step towards estimating the schedule, cost and sources of revenues to pay for high priority projects. More information regarding the City's CIP can be found on page 46.

## ORGANIZATIONAL PERFORMANCE

**BUDGET WORK PLAN**

The City Council and staff develop a two-year Budget Work Plan to coincide with the operating budget. The process begins with identifying the goals, objectives, and actions that will put the City in the best position to achieve the outcomes identified in the City's strategic plans.

**Budget Goals** are the broad outcomes to be achieved by the two-year budget. Goals should stay relatively consistent from year to year.



**Budget Objectives** are the measurable results to be achieved during this budget to make progress on the Budget Goal.



**Strategies/Actions** are the specific methods to be used or projects to be completed during this budget to meet the objectives.

**2018-2019 Budget Goals**

1. MAINTAIN PHYSICAL ASSETS & INFRASTRUCTURE
2. MAINTAIN SERVICE-LEVELS THAT BEST MEET THE NEEDS OF THE COMMUNITY
3. PLAN FOR CONNECTED & SUSTAINABLE DEVELOPMENT
4. FOSTER INCLUSIVE AND ENGAGED COMMUNITY