



# 2022 EDA BUDGET OPPORTUNITIES

EDA Meeting  
July 22, 2021

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# Strategic Plan (2021-2024) Point of Emphasis

- Update values statements
- Commitment to Develop Targets
- Commitment to Accountability to Targets
- Board & Commission Alignment of Strategic Plan:

Council Adopted Target: 90% of Board Activities (including EDA) align with the City Strategic Plan

# Strategic Plan (2021-2024) Point of Emphasis

- Update values statements
- Commitment to Develop Targets
- Commitment to Accountability to Targets
- Board & Commission Alignment of Strategic Plan:
  - Budget Alignment
  - Board Agenda Alignment
  - Programs & Policies Alignment
  - Staff Work Plan Alignment



# City Council Strategic Planning

## OUR VISION

Northfield will be an open safe, welcoming community, recognized for its world-class colleges and historic riverfront downtown, and is dedicated to sustainably enhancing and preserving its vibrant culture, celebrated arts, strong economy and an excellent quality of life where all can thrive.

## OUR MISSION

The City of Northfield works for the common good of our residents and businesses and the improvement of our community by providing excellent, innovative municipal services that carry out the City's vision for a high-quality of life for all.



# Values *NEW*

## **Integrity**

- Provide outstanding customer service
- Be open, honest, kind, respectful and accountable
- Demonstrate fiscal responsibility
- Act and communicate in authentic ways

## **Teamwork**

- Actively participate in cooperative and collaborative approaches
- Commit to equity and the elimination of all discrimination
- Build on our shared successes as a means for workplace satisfaction
- Utilize the experience and expertise within our organization & community

## **Excellence & Innovation**

- Serve by leading and lead by serving
- Focus on clearly defined outcomes to achieve best results
- Commit to continuous improvement building on lessons learned
- Seek creative solutions for difficult problems

## **Celebration**

- Pursue and value diversity and inclusion, and welcome a broad range of perspectives
- Commemorate our unique and rich cultural sense of place
- Recognize others and their contributions
- Celebrate and acknowledge accomplishments

## **Stewardship**

- Protect our physical environment through ecologically sustainable practices and policies
- Maintain, improve and develop high quality municipal assets
- Invest in others through advancement, mentorships and professional development
- Nurture personal well-being through physical and mental health initiatives

# City Council Strategic Planning

## STRATEGIC PLAN SUMMARY 2021-2024

### City of Northfield

STRATEGIC PRIORITY	DESIRED OUTCOME	KEY OUTCOME INDICATOR (KOI)	TARGET	STRATEGIC INITIATIVES
<b>ECONOMIC VITALITY</b>  <i>A Community That's Economically Thriving</i>	Expansion of commercial-industrial tax base consistent with guide plans	- C/I Values permit value increase - # of new infill inventory	From 2021-2024 - C & I permit value increased by \$50M by 2024 - > 50% of new C/I developed on infill sites	a) Implement infill & residential redevelopment strategies b) Implement Tourism recovery strategy c) Deploy Council-Board-Commission economic vitality alignment strategy d) Implement Riverfront Enhancement Plan
	Successful local business recovery	- # new business starts - \$ sales tax growth - Job growth above 2019	From 2021-2024 - New business starts increased by ____ - Increase in sales tax revenue by 10% - Total jobs above 2019 base increased by ____	
	Successful tourism recovery	- Lodging tax growth - Plan completion % - # new events	From 2021-2024 - > 60% of Riverfront chart actions completed - Lodging tax revenue increased by 10% (2019 to 2024) - Recreation/tourism events increased by ____	
<b>HOUSING AVAILABILITY</b>  <i>A Community Where Everyone Can Afford to Live</i>	Increased availability of housing at all levels	- # of units added above need	From 2021-2024 - Vacancy rate for rentals increased to 6% - Meet or exceed housing supply needs from 2021 housing study	a) Implement rental housing strategy b) Implement housing stabilization program c) Implement a housing expansion strategy
	Increased affordability for cost burdened households	- % decrease in cost burdened HH	From 2021-2024 - Reduce by 5% renters that are cost burdened - Reduce by 5% of owners that are cost burdened	
	Improved housing quality throughout the city	- % of non-compliant rental properties - # properties stabilized	From 2021-2024 - establish baseline of compliance for all licensed rental properties - => 90% compliance rental properties - Assist 12 senior households to facilitate aging in place	
<b>QUALITY FACILITIES</b>  <i>A Community Where Infrastructure Supports Its Objectives</i>	Park, recreation and trails exceed community expectations	- % judging facilities satisfactory - % of gaps addressed - condition rating change	From 2021-2024 - All Park and Rec facilities judged satisfactory or above - 50% of the high priority walking and biking system gaps addressed	a) Implement Park & Recreation Capital Investment Plan b) Implement coordinated major facilities strategy c) Implement integrated high-speed internet program
	Resolution of major facility projects	- # decisions made by deadline	By 2024, Go/No Go decisions: - Ice Arena; NCRC/Fifty North remodel & expansion; Liquor Store	
	High speed internet access available to all	- # w/o provider access - % public places w/o free internet	- by 2023 High-speed fiber provider access – all properties - 2023-2024 Free high-speed Wi-Fi in public places	

# City Council Strategic Planning

<b>DIVERSITY, EQUITY AND INCLUSION</b>  <i>A Community that Welcomes Everyone</i>	Staff and volunteers reflect the community	- % increase in racial diversity: staff, volunteers	By 2024: - 50% increase in racial diversity of: - City workforce; Boards and Commissions	a) Implement Board and Commission diversity strategy b) Continue implementation of Racial Equity Action Plan
	Improved access to city services for all demographics	- % improvement in access-target groups	From 2021-2024 - Meet access goals for two targeted groups	
	City is a community leader on DEI	- Race equity action plan targets achieved	From 2021-2024 - DEI Leadership collaboration goals met yearly	
<b>SERVICE EXCELLENCE</b>  <i>A Community with A Government that works</i>	Adequate staff to meet demands	- # projects delayed - % service-level staffing ratios not met	From 2021-2024 - Staffing & resource adjustments implements to reconcile staffing & service demands in two services	a) Conduct Annual Department Analyses b) Deploy Board & Commission Governance effectiveness program c) Implement a service excellence program d) Complete updated comprehensive plan
	Improved Board/Staff effectiveness	- % aligned with strategic plan - % rating good/above	By 2024: - >75% rate working relations good or excellent - 90% of Board activities align w/strategic plan	
	Improved service delivery	- % improvement in community satisfaction - % improvement in cycle, response times	- Community satisfaction in two targeted services increased by 10% by 2024 - >80% indicate well informed re: City Issues by 2024 - 90% of targeted improvements achieved by 2024	
<b>CLIMATE ACTION</b>  <i>A Community that's Resilient and Sustainable</i>	Climate resilience is a priority in plans and budgets	- # climate actions in City plans - # climate actions funded	By 2024: - Emerald Ash Borer plan funded & implemented - Climate resilience standards incorporated into annual budget process and planning decisions	a) Implement Climate Action Plan
	Reduced net carbon emissions	- % reduction in CO <sub>2</sub> emissions - % increase – renewable energy use	By 2024: - City renewable electricity is 60% of usage - City CO <sub>2</sub> emissions reduced 20% from 2019 levels	

# City Council Strategic Planning – Economic Vitality

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STRATEGIC PRIORITY	DESIRED OUTCOME	KEY OUTCOME INDICATOR (KOI)	TARGET	STRATEGIC INITIATIVES
ECONOMIC VITALITY	Expansion of commercial-industrial tax base consistent with guide plans	- C/I Values permit value increase - # of new infill inventory	From 2021-2024 - C & I permit value increased by \$50M by 2024 - > 50% of new C/I developed on infill sites	a) Implement infill & residential redevelopment strategies b) Implement Tourism recovery strategy
	Successful local business	- # new business starts	From 2021-2024 Increased by ____ revenue by 10% tax base increased by ____ chart actions completed increased by 10% (2019 to 2024) events increased by ____	c) Deploy Council-Board-Commission economic vitality alignment strategy d) Implement Riverfront Enhancement Plan

- a) Implement infill & residential redevelopment strategies
- b) Implement Tourism recovery strategy
- c) Deploy Council-Board-Commission economic vitality alignment strategy
- d) Implement Riverfront Enhancement Plan





# City Council Strategic Planning

## Economic Vitality

- Infrastructure Grant Application for New Growth Area
- Market Fair Funding
- NEC Funding: New Business Start-ups and existing business expansions
- American Rescue Plan
  - *Tourism Recovery*
  - *Business Recovery*

# City Council Strategic Planning

## Service Excellence

- Deploy Board & Commission Effectiveness Program
  - Alignment with strategic plan
  - Evaluation of governance structure for more uniformity and alignment across the organization on duties, roles, responsibilities
  - Enhanced onboarding new members
  - Ongoing Training: Boards and Staff
- Annual Department Analysis

# City Council Strategic Planning

## Diversity, Equity & Inclusion

- Implement Board and Commission diversity strategy
- Implementation of Racial Equity Action Plan
- Housing Technical Assistance – (July - October)

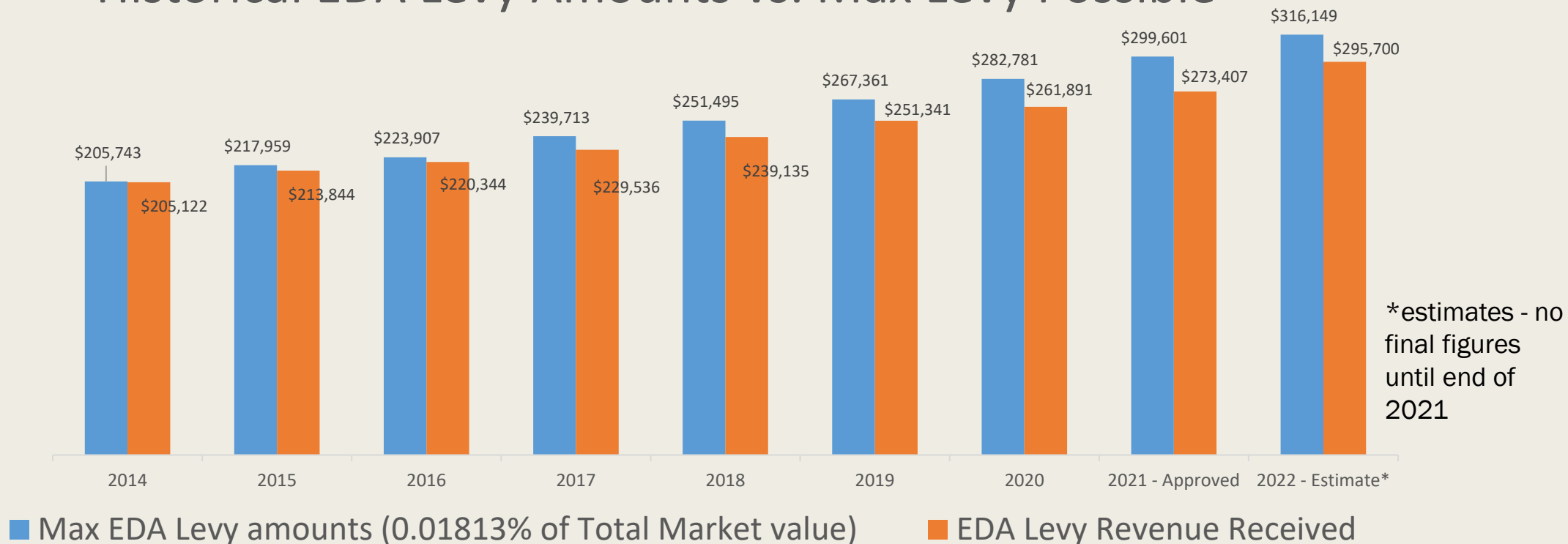
# EDA Budget Forecast - 2022

	June Proposal	July Proposal
Levy Request	\$285,700	\$295,700
\$ increase from 2021	<i>+\$12,293</i>	<i>+\$22,293</i>
Total EDA Budget (Levy & Investments)	\$311,105	\$321,105
% Total budget increase	+4.1%	+7.5%

# EDA Budget Forecast

- Why the change?
  - *Northfield EDA has conservatively estimated Market Growth*
  - *Levy funds left on the table*

## Historical EDA Levy Amounts vs. Max Levy Possible



# Personnel & Charges for Service

- Personnel Services
  - *Defined by HR and Finance Departments*
  - *Cover ED Coordinator and portions of CD Director and CD Specialist positions*
- Charges for Service
  - *No change has been determined for 2022 Budget*
- Other Charges
  - *Other Project Line Item*
    - \$20,000 for Façade Improvement Program
    - Socio-economic funds were transferred to partnership program to fund NEC Amendment for 2022
    - \$25,000 for Riverfront Enhancement programing - NEW

# Fund 292

- NEC Contract
  - *Current Contract expiring at the end of 2022*
  - *\$50,000 per year (Base contract)*
  - *\$24,000 amendment for 2022*
  
- Riverwalk Market Fair Contract
  - *Two-year existing contract through 2022*
  - *Minimum of \$10,000 with possibility of \$3,000 additional*
  - *2022 Budget of \$13,000*
  
- Micro-Grant Program
  - *\$18,000*

# 2022 Programs or Projects

- Façade Improvement Program (3-Year Pilot)
  - *2022 Budget of \$20,000 – Final year of pilot program*
  - *Strengthen Downtown as a destination*
  - *Reinvest in character and sustain a sense of place*
  - *Activate spaces and attract more people*
- Council Strategic Plan Coordination
  - *Economic Vitality – Riverfront Enhancement*
  - *\*\$25,000 for Riverfront Enhancement programing\* - NEW*



# Discussion

- What questions do you have for staff?
- Budget Approval – July EDA Meeting