

## 2017 Mayor/City Council Strategic Priorities and 2018 Status

- **Infrastructure Sales Tax** – one half of one percent street/water sales tax approved on 11/7/17 with 73% voter support.

*2018 Action Items:* (1) Reduced water utility rates to zero percent increase in FY 2018 and reducing six year water rates schedule accordingly; (2) Prioritizing FY 2018 street repair and rehabilitation projects for implementation; and (3) Implementing a financial and project public transparency and identification action plan.

- **Housing Development** – Special assessment three year deferral program extended one additional year to December 2019; lowered special assessment bond interest and lengthened bond terms; and eliminated developer line of credit and 50 percent upfront cost requirements.

*2018 Action Items:* (1) Annexation Policy review and consideration; (2) Approval of residential subdivisions and related infrastructure development; and (3) Ongoing review and annual reporting of housing related metrics in last quarter of 2018.

- **Alerus Center Management:** Events Center (Alerus Center) Commission finalized Spectra management agreement in June 2017 with July 2017 start date and FY 2017 estimated Alerus Center operational loss of more than \$280,000 and FY 2018 estimated Alerus Center operational profit of more than \$200,000 and with additional economic impact.

*2018 Action Items:* Joint City Council/Events Center Commission meeting in March 2018 to discuss ongoing and future strategic actions plans for the Alerus Center and quarterly City Council updates from the Events Center Commission.

- **Downtown/Infill Development:** Downtown Development and Park and Open Space Master Planning.

*2018 Action Items:* Reviewing and updating tax incentive policies to Tax Incrementing Financing (TIF), Renaissance Zone, and Payment In Lieu of Taxes Policies; Downtown Development and Park and Open Space Master Planning Request for Proposals to include redeveloped Town Square and Water Treatment Plant sites; and Demers Avenue reconstruction decision and planning implementation.

- **Opioids/Behavioral Health:** Mayor's Call to Action; Public Health Department secured \$180,000 Opioid State Targeted Response Grant, hired Michael Dulitz as the grant and program manager, and implementing action plan as updated to City Council on 1/2/18; social detox facility licensed; continued partnering with the Northlands Rescue Mission; and Housing First facility under construction.

*2018 Action Items:* Continued implementation of the Opioid State Targeted Response Grant action plan and targeting funding sustainability; social detox facility continued operation and partnered funding agreements; continued partnership with the Northlands Rescue Mission; and construction completion and operation of the Housing First facility.

- **2017 Legislative Session** – Secured \$30 million each for the GFWTP and RRVWS Projects; preserved Renaissance Zone, TIF, and other incentive programs; preserved Home Rule authority; and secured PSAP capital and funding improvements.

*2018 Action Items:* Plan and implement 2019 legislative strategy; continued funding for the GFWTP and RRVWS Projects and further state funding for transportation, public safety, and public health needs; Renaissance Zone, TIF, and other incentive programs sustainment and betterment; and preserve Home Rule authority.

- **Public Library:** Library Board approved capital improvements to address critical capital needs at the existing facility over the next three years.

*2018 Action Items:* Long term Public Library facility strategic plan.

- **Public Art:** Community Foundation to manage 2018 art regrant program; Beautification Program set-aside of 30 percent for public art.

*2018 Action Items:* City, Park District, and Public Arts Commission collaboration on public art action plan.

# 2017/2018 City of Grand Forks Organizational Improvements

## **New World Integration**

- Will replace legacy systems and the fees that are related to keeping those systems running.
- Will integrate separated processes into one solution for less staff time in training and processing.
- Will integrate all payments into one integrated credit card collection system that is tied directly to financials.
- Will create new portals to allow residents to do more self-serve for account information and payment.
- Reduce staff time in reporting, mailings, and answering questions.

## **Asset Management**

- Will track and maintain high risk assets for strategic replacement.
- Will help to develop a better way to track maintenance records for costly assets.
- Will replace several costly software packages with one enterprise solution.
- Work management and work orders will help to reduce staff costs and keep staff on the same page.
- Will increase reporting capabilities and reduce time associated.
- Help with capital expenditures and replacement.
- Integration with mobile devices will make staff more connected and productive.

## **Seamless Docs (On-line form creation tool)**

- Being used to write on-line forms for staff to use as well as external use.
- Systems like our special events permits are being redeveloped to be more user friendly and require less staff time to process.
- Internally we are using this tool for forms in departments for better integration with the public, saving staff time (example: City staff created a form for gas stations to document drive-offs for the Police Department).

## **Geographic Information System (GIS) Rebuild**

- The funds invested into the GIS rewrite over the last three years are paying off.
- GIS has been completely rebuilt from the bottom up.
- The rewrite and change has allowed us to automatically integrate into New World, asset management, the new PSAP computer aided dispatch (CAD) system, and many other applications with little work.
- With the automatic vehicle location (AVL) system, City staff will be able to implement AVL, GIS, and asset management systems to communicate with the public, truck locations, completed service areas, etc. (Some servers will need to be replaced and migrated before the City is ready for this process and looking at mid to late 2018).
- With the AVL system integration with the updates to the utility billing system, services, such as sanitation, will be much more efficient in viewing and dispatching of units. AVL will also allow posting of process routes and evaluate efficiencies for mileage and other service and financial indicators.

## **Employee Development and Benefits Review**

- The addition of the "Think Tank Training Center" at City Hall will allow us to have a dedicated space for employee development. The training space is intended to train and develop staff in all departments and positions.
- Staff development will lead to better trained and more efficient and effective employees.

- Internal training and train the trainer sessions will help to lower department travel and training budgets in the future.
- City of Grand Forks reviewing administrative support personnel cost savings.
- City Human Resources Department reviewing employee benefits to include health insurance to find ways to maintain appropriate coverage and at a lower rate.