



City of Chanhassen

2019 Annual Goals and Key Financial Strategies

Since 2003, the Chanhassen City Council has established annual goals and key financial strategies (KFS). The goals/strategies cover a broad spectrum and are items the council feels need the most attention over the coming year.

The City Council concentrates on four strategic areas and developed the 2019 goals through a series of meetings with staff in January. The final results are:

COMPETITIVENESS

Create an environment for innovation and change, building on our strengths, creativity and skills:

- **Increase Staffed Fire Department Hours (Duty Crew Program):** The Chanhassen Fire Department has experienced a steady increase in call volume over the past several years, creating an increased demand on the 45 paid on-call firefighters. Currently duty crews are utilized primarily between 5pm and 10pm, and the program has been received very well by the department. Firefighters are essentially able to schedule their response times by signing up for duty crews, and then spend evenings off not worrying about responding to fire calls. Staff would like to consider expansion of this program to include overnight hours, as that is one of the highest risk times and often some of the lowest response times. Scheduling shifts would improve retention by decreasing “all calls” during overnight hours, and ensure that there is always a set crew available to respond overnight.
- **Consider Implementation of a Lodging Tax:** With this tax, the Minneapolis Chamber of Commerce could help better market Chanhassen and local attractions as a destination for both metro residents and visitors in town for large-scale events (Final Four, Super Bowl, etc.).
- **Implement a Mental Health Awareness Program:** Work with outside organizations including, but not limited to: CCSO, Mental Health Crisis Team, Make it OK, SAVE, local schools, etc. to create and implement an outreach and education program. Tasks could include a review of service levels and expectations from CCSO, arrange and host annual or biannual mental health workshops, bring awareness to city/county/state organizational resources, and reduce stigma surrounding mental health.

STRENGTHEN THE CITY’S FINANCIAL POSITION

Provide financial stability and resources necessary to achieve the city’s vision by exercising financial stewardship, implementing best practices, and utilizing long-term financial planning tools:

- **Conduct a Thorough Review of all Utility Fund Fees:** Compare our operating and connection utility fund fees compared to KFS Cities and neighboring communities. The

City of Chanhassen works to find a balance between the competitiveness of fees and the long-term financial stability of the utility funds.

- Perform a Pavement Management Program Deep Dive: Staff and City Council will review the current pavement conditions throughout the city and the full OCI map to see specific problem areas. Staff will also review and provide an update on future planned projects and the potential schedule/sequence. Staff should also provide an opportunity to thoroughly review all potential funding sources.

PLANNING FOR THE CITY'S INFRASTRUCTURE

Create solutions for managing existing infrastructure and future growth in our community while preserving a sustainable quality-of-life and protecting the environment:

- Address Trail Gaps and Trail Crossing Safety Issues: During the Parks System Master Planning process, 34 trail gaps and 16 trail crossing safety concerns were identified in Chanhassen. By addressing these concerns, the overall pedestrian safety and mobility throughout Chanhassen can be greatly improved.
- Review the Practice for Addressing Citizen Requests for Traffic Safety Concerns: Staff would like to discuss current practices and standard traffic safety measures with council, and discuss whether changes need to be made. Once completed, staff and council will have the same procedure and standard responses so that residents hear a consistent message from all city sources.
- Study and Consider Inflow and Infiltration (I&I) Initiatives: Staff plans to study methods for reducing I&I of groundwater and storm water into the sanitary sewer system, educate the public and council on the importance of reducing I&I, and develop a plan to address issues and reduce I&I.

ENHANCE LOCAL TAX BASE

Enhance the Comprehensive Plan with Current Goals and Policies, and Assess the Impact:

- Establish an Economic Development Advisory Commission to advise the City Council regarding economic development, housing, and redevelopment matters.
- The City of Chanhassen has ongoing economic development goals and projects throughout the year.

The Chanhassen City Council will address each of these goals throughout the year as part of the regular work session schedule. The city is committed to providing public services in the most efficient manner possible and maximizing the public's return on their investment.