



OUR PLACE
TO **LIVE**

| #LivChamplin

FY 2021 – 2024

STRATEGIC PLAN

MAY 2021





May 20, 2021

2021-2024 Strategic Plan – City of Champlin

I am pleased to present the 2021-2024 Strategic Plan to the Community. The plan reflects the organization's priorities, commitment to measurable results and the delivery of quality services.

From January through May 2021, the City Council and staff engaged in a strategic planning process. During the process we examined our vision for the future, the challenges we currently face, and the ways we can improve our services and community livability. This plan reflects the results of that effort.

I wish to thank the City Council, City Administrator and the senior management team for their commitment to this process and to maintaining the high quality of life that we enjoy in Champlin.

Sincerely,
Ryan Karasek
Mayor

TABLE OF CONTENTS

Transmittal Letter	
Executive Summary	01
Strategic Plan Summary	02
Vision, Mission, Values	03
Reviewing the Environment, SWOT Analysis	04
Strategic Priority 1: Financial Stability	05
Strategic Priority 2: Economic Development	06
Strategic Priority 3: Operational Excellence	07
Strategic Priority 4: Infrastructure Management	08
Strategic Planning Participants	09

EXECUTIVE SUMMARY

From December 2020 through May 2021, the City of Champlin engaged in a strategic planning process. The process resulted in a strategic plan covering FY 2021-2024.

The plan consists of four **strategic priorities** — the issues of greatest importance to the City of Champlin over the next three years. Associated with each priority is a set of **desired outcomes, key outcome indicators, and performance targets**, describing expected results and how the results will be measured. The plan also includes **strategic initiatives** that will be undertaken to achieve the targeted outcomes.

The planning effort began with a review of progress on the previous plan and an examination of the operating environment via a SWOT analysis. On February 5-6, 2021, the team held a strategic planning session. They developed a set of priorities, key outcomes and performance targets, and confirmed the organization's vision, mission and values.

Based upon those priorities, the Senior Management Team identified a set of strategic initiatives and develop detailed action plans. The strategic priorities, key outcome indicators, performance targets and strategic initiatives are summarized here and on the following page.



The Plan

Four Strategic Priorities

- 1 FINANCIAL STABILITY**
- 2 ECONOMIC DEVELOPMENT**
- 3 OPERATIONAL EXCELLENCE**
- 4 INFRASTRUCTURE MANAGEMENT**

STRATEGIC PLAN SUMMARY 2021–2024

City of Champlin

Strategic Priority	Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Financial Sustainability	Minimize volatility of tax levy	-Annual Tax levy change - FMP variance	-Levy not to exceed 1% increase over prior year increase, capped at 10%	a. Complete update of FMP 2021 b. Identify priority service demands using survey results c. Conduct comprehensive analysis of all tax supported facilities d. Conduct business process review of key departments
	Maximize sustainability of targeted community facilities	-Facility tax-non-tax ratio -Fee % of total revenue	-Meet tax supported targets for identified facilities by 2024	
	Resources adequate to address priority service demands	-Budget-to-workload trend -Service demand trend -Productivity improvements	-Service Provision Strategy for key departments completed by 12/2024	
Asset Management	Vibrant commercial areas	-Vacancy rates -Business closures	-Vacancy rate =/ 6% annually -No more than 7.5% of business closures due to pandemic	a. Develop commercial area support strategy b. Complete analysis of City Housing Improvement Funding (TIF) Programs c. Prepare a development strategy for publicly owned opportunity sites d. Prepare a development strategy for privately owned opportunity sites e. Initiate redevelopment plan for 411 Dayton Rd.
	Stable housing values	-Residential EMV change -Rehab permit value	-Residential market values maintained at or above inflation rate	
	Development of key publicly/privately-owned opportunity sites	-Development agreements finalized -Projects approved	- 411 Dayton Rd. redevelopment plan/development agreement by 12/2024	
Development & Redevelopment	Champlin is an employer of choice	-Employee satisfaction -Applications received -Retention rate	-90% of applicants indicate Champlin was top choice -Turnover rate maintained/reduced 2022-2024 -90% of employees indicate Champlin is good or excellent employer	a. Develop and implement “Employer of Choice” program b. Conduct surveys – applicants and employees c. Conduct “Decompression Work Session” d. Develop and implement effective governance practices (e.g., strategic plan tune-up session) e. Conduct operational reviews—all departments f. Examine communications platforms to improve resident survey g. Conduct comprehensive public safety review and update guidelines and operational plans related to civil unrest preparedness h. Update Joint Powers Agreement- Fire Services Funding Formula
	Effective governance	-Positive Council-staff relationship	- 60% or greater of Council & senior staff agree collaborative governance improvement in 2021-2023 -Operational Harmony – 80% of Council/Staff see improvement	
	Efficient and effective operations	-Citizen satisfaction -Improved cycle times, response times	-Two efficiency improvements per department by 12/ 2024 - 90% citizen satisfaction with city services in 2022 Resident Survey	
	Well prepared public safety services and operations	-Emergency operations plans adopted -# officers fully trained in updated procedures	-Comprehensive public safety guidelines and operational plans adopted for: civil unrest, assembly, property protection by 2022 -Joint Powers Agreement Funding Formula recommendations completed by 12/2022	
Operational Excellence	Well maintained streets, trails, sidewalks	-PCI rating -Concrete condition index -Geotech results -Spring road condition	-Minimum PCI rating of 60-65 evaluated every 5 years	a. Conduct street and sidewalk rating inventories b. Finalize Complete Streets Policy c. Establish Trail/Sidewalk gap Master Plan and funding strategy d. Develop crosswalk safety measures e. Develop Park & Trail system plan and funding strategy addressing accessibility and special interest needs
	Connected multi-modal community	-System gaps closed -Connectivity measures implemented	-Three connections completed by 12/ 2024 -Policy for lighted crosswalks – 2022 -One new lighted crosswalk by 12/2024	
	-An inclusive, multi-faceted Park/Trails system designed to meet the needs of all demographic groups	-ADA compliance % -Resident support % -System gaps closed	-One new totally ADA-accessible playground structure by 2024 -One new special interest/themed park by 2024 -Fully funded Facility (Playground) Replacement Program by 2024	

OUR VISION

The City of Champlin is a welcoming, safe, thriving community with great neighborhoods, a variety of natural amenities, convenient shopping and excellent schools. #LivChamplin

OUR MISSION

To provide for the stability and security of our community and its residents through guided quality growth, innovation, and the efficient use of resources.

OUR VALUES

TRUST

Confidence in the ability and character of our colleagues

HONESTY

Be sincere and truthful in our work

INTEGRITY

Be committed to our values

FUN

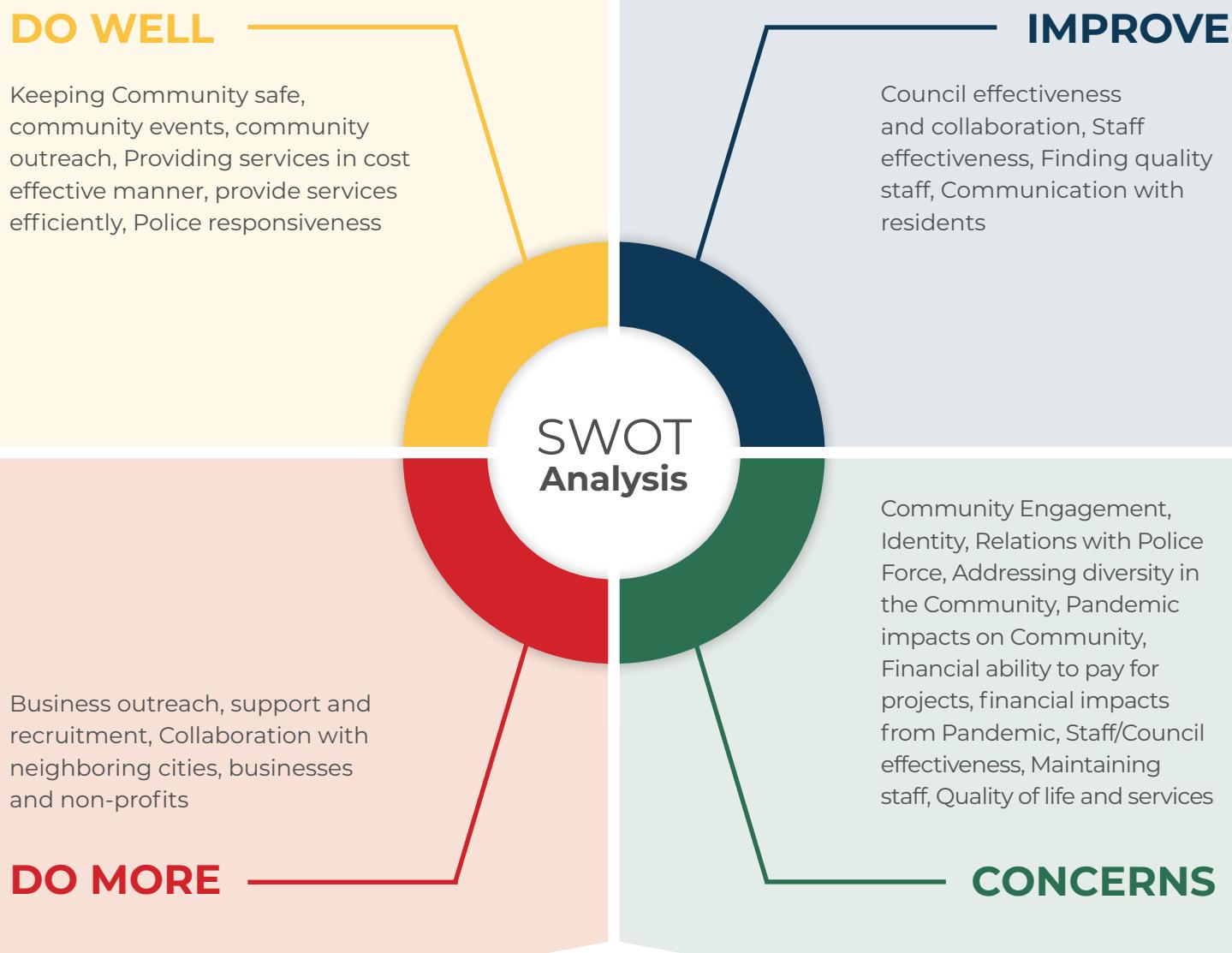
Be serious about our work without taking ourselves too seriously

ACCOUNTABILITY

Be responsible for our actions

Reviewing the Environment, Examining Challenges

An important part of the strategic planning process is a review of the current operating environment and an evaluation of the challenges confronting the community. This was done via a SWOT analysis--a process that examines the organization's internal strengths and weaknesses, as well as the opportunities and threats in the external environment. The SWOT analysis asks the following questions: What does the City do well? What more should the City be doing? What does the City need to improve? What concerns do you have? What are the three most important priorities for the City?



STRATEGIC PRIORITY 1

Financial Stability



OUTCOME

Minimize volatility of tax levy

KOI

Annual Tax levy change; FMP variance

TARGET

Levy not to exceed 1% increase over prior year increase; Capped at 10%

OUTCOME

Maximize sustainability of targeted community facilities

KOI

Facility Tax/Non tax ratio; Fees % of total revenue

TARGET

Meet tax support targets for identified facilities by 2024

OUTCOME

Resources adequate to address priority service demands

KOI

Budget-to-workload trend; Service demand trend; Productivity improvements

TARGET

Service Provision Strategy for key departments completed by 12/2024

STRATEGIC INITIATIVES

- a. Complete update of FMP 2021
- b. Identify priority service demands using survey results
- c. Conduct comprehensive analysis of all tax supported facilities
- d. Conduct business process review of key departments

STRATEGIC PRIORITY 2

Economic Development



OUTCOME

Vibrant Commercial areas

KOI

Vacancy rates; Business closures

TARGET

Vacancy rate =/ $<6\%$ annually; No more than 7.5% business closures due to the pandemic

OUTCOME

Stable housing values

KOI

Residential EMV change; Rehab permit value

TARGET

Residential market values maintained at or above inflation rate

OUTCOME

Development of key publicly / privately-owned opportunity sites

KOI

Development agreements finalized; Projects approved

TARGET

411 Dayton Rd. redevelopment plan/ development agreement by 2024

STRATEGIC INITIATIVES

- a. Develop commercial area support strategy
- b. Complete analysis of City Housing Improvement Funding (TIF) Programs
- c. Prepare a development strategy for publicly owned opportunity sites
- d. Prepare a development strategy for privately owned opportunity sites
- e. Initiate redevelopment plan for 411 Dayton Rd

STRATEGIC PRIORITY 3

Operational Excellence



OUTCOME

Champlin is an employer of choice

KOI

Employee satisfaction; Applications received; Retention rate

TARGET

90% of applicants indicate Champlin was top choice; Turnover rate maintained/reduced 2022-2024; 90% of employees indicate Champlin is a good or excellent employer

OUTCOME

Effective Governance

KOI

Positive Council-staff relationship

TARGET

60% or greater of Council & Senior staff agree collaborative governance improvement 2021-2023; Operational Harmony – 80% of Council/Staff see improvement

OUTCOME

Efficient and effective operations

KOI

Citizen satisfaction; Improved cycle times, response times

TARGET

Two efficiency improvements per department by 12/2024; 90% citizen satisfaction with city services in 2022 Resident Survey

OUTCOME

Well prepared public safety services and operations

KOI

Emergency operation plans adopted; # Officers fully trained in updated procedures

TARGET

Comprehensive public safety guidelines and operational plans adopted for: civil unrest, assembly, property protection by 2022; Joint Powers Agreement Funding Formula recommendations completed by 12/2022

STRATEGIC INITIATIVES

- a. Develop and implement "Employer of Choice" program
- b. Conduct surveys -- applicants and employees
- c. Conduct "Decompression Work Session"
- d. Develop and implement effective governance practices (e.g., strategic plan tune-up session)

- e. Conduct operational reviews—all departments
- f. Examine communications platforms to improve resident survey
- g. Conduct comprehensive public safety review and update guidelines and operational plans related to civil unrest preparedness
- h. Update Joint Powers Agreement- Fire Services Funding Formula

STRATEGIC PRIORITY 4

Infrastructure Management



OUTCOME

Well-maintained streets, trails, sidewalks

KOI

PCI rating; Concrete condition index; Geotech results; Spring road condition

TARGET

Minimum PCI rating of 60-65 evaluated every 5 years

OUTCOME

Connected multi-modal community

KOI

System gaps identified; Connectivity measures identified

TARGET

Three connections completed by 12/2024; Create policy for lighted crosswalks – 2022; One new lighted crosswalk by 12/2024

OUTCOME

An inclusive, multi-faceted Park/Trails system designed to meet the needs of all demographic groups

KOI

ADA compliance %; Resident support %; System gaps closed

TARGET

One new totally ADA-accessible playground structure by 2024; One new special interest/ themed park by 2024; Fully funded Facility (Playground) Replacement Program by 2024

STRATEGIC INITIATIVES

- a. Conduct street and sidewalk rating inventories
- b. Finalize Complete Streets Policy
- c. Establish Trail/Sidewalk gap Master Plan and funding strategy
- d. Develop crosswalk safety measures
- e. Develop Park & Trail system plan and funding strategy addressing accessibility and special interest needs

STRATEGIC PLANNING PARTICIPANTS

The strategic plan was developed with the hard work and dedication of many individuals. The City Council led the way, taking time out their schedules to commit to long-term thinking. They defined a direction and a set of outcomes that are important to the citizens, businesses and stakeholders with whom they partner and serve.

The City's senior staff supported the City Council and offered challenges to conventional thinking.

MAYOR AND CITY COUNCIL

Ryan Karasek, Mayor

Jessica Tesdall, Council Member

Tom Moe, Council Member

Nate Truesdell, Council Member

Ryan Sabas, Council Member

SENIOR STAFF

Bret Heitkamp, City Administrator

Scott Schulte, Community Development Director

Shibani Bisson, City Engineer

Shelly Peterson, Finance Director

Ty Schmidt, Police Chief

Chris Rachner, Public Works Director