FY23 Mid-year Council Retreat

Strategic Objective Prioritization Exercise

1. Collaborate on collective future or path forward
2. Initiate critical conversation
3. Understand better where Council is at on key topics
4. Help staff to better allocate resources (time, money, etc.)
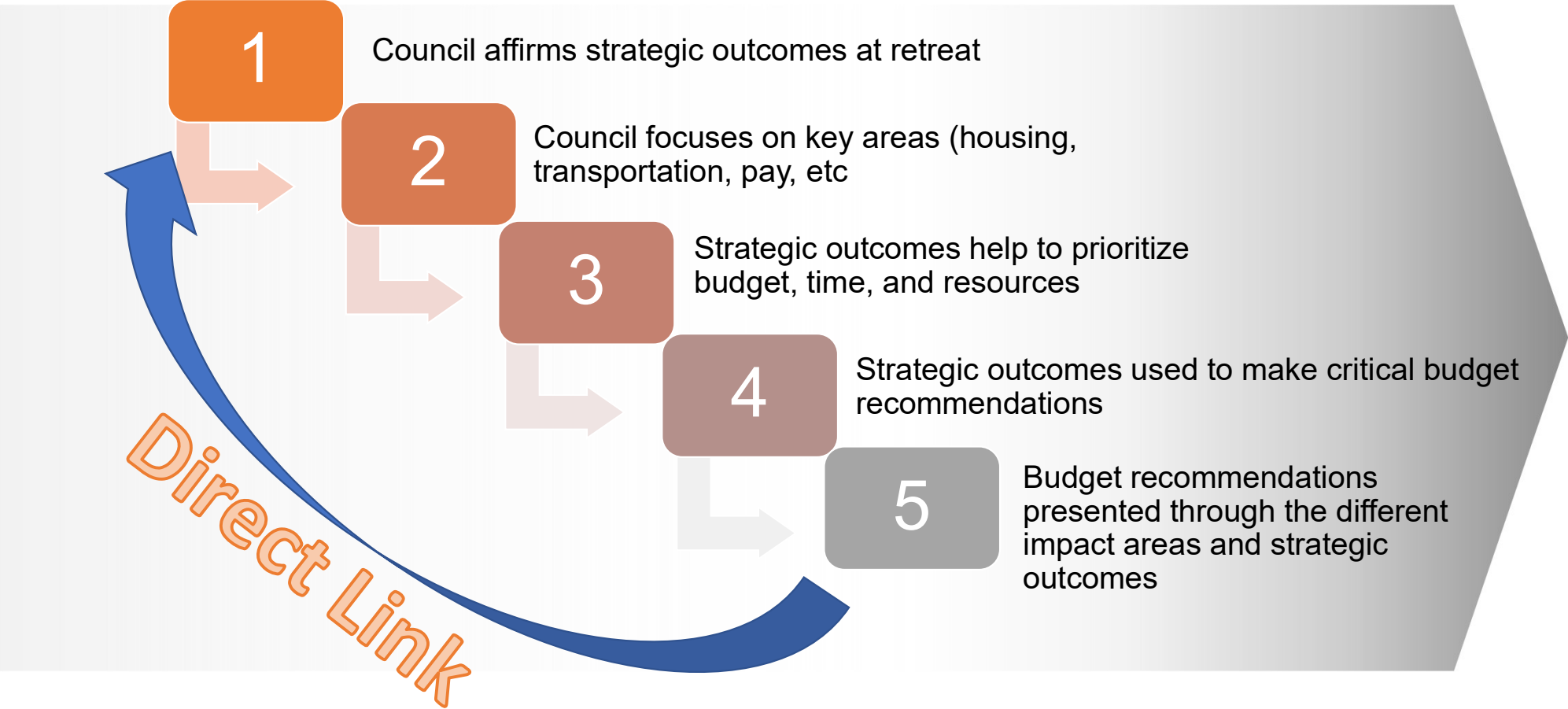5. Use data to inform budget process

Strategic Objectives

1. Focus on key areas, not comprehensive
2. Competing interests (money, labor, time, stakeholders, etc.)
3. Some intentionally conflict with another, while others may complement each other

Strategic Budgeting

Critical Community Priorities

- Normally defined during the Council Retreat
- Derived from community input
- Areas that need additional investment
- Vague Timeline
- Broad & overarching

Strategic Objectives

- Narrow in scope
- Specific steps
- Clear Timeline
- Means to an end
- Measurable

Operating Programs & Capital Projects

- Services or projects provided by the City
- Costs are estimated and managed by managers
- Scored and prioritized during budget process
- Budgeted annually and adopted by Council

Strategic Budgeting

1 Council affirms strategic outcomes at retreat

2 Council focuses on key areas (housing, transportation, pay, etc

3 Strategic outcomes help to prioritize budget, time, and resources

4 Strategic outcomes used to make critical budget recommendations

5 Budget recommendations presented through the different impact areas and strategic outcomes

Direct Link

Strategic Budgeting
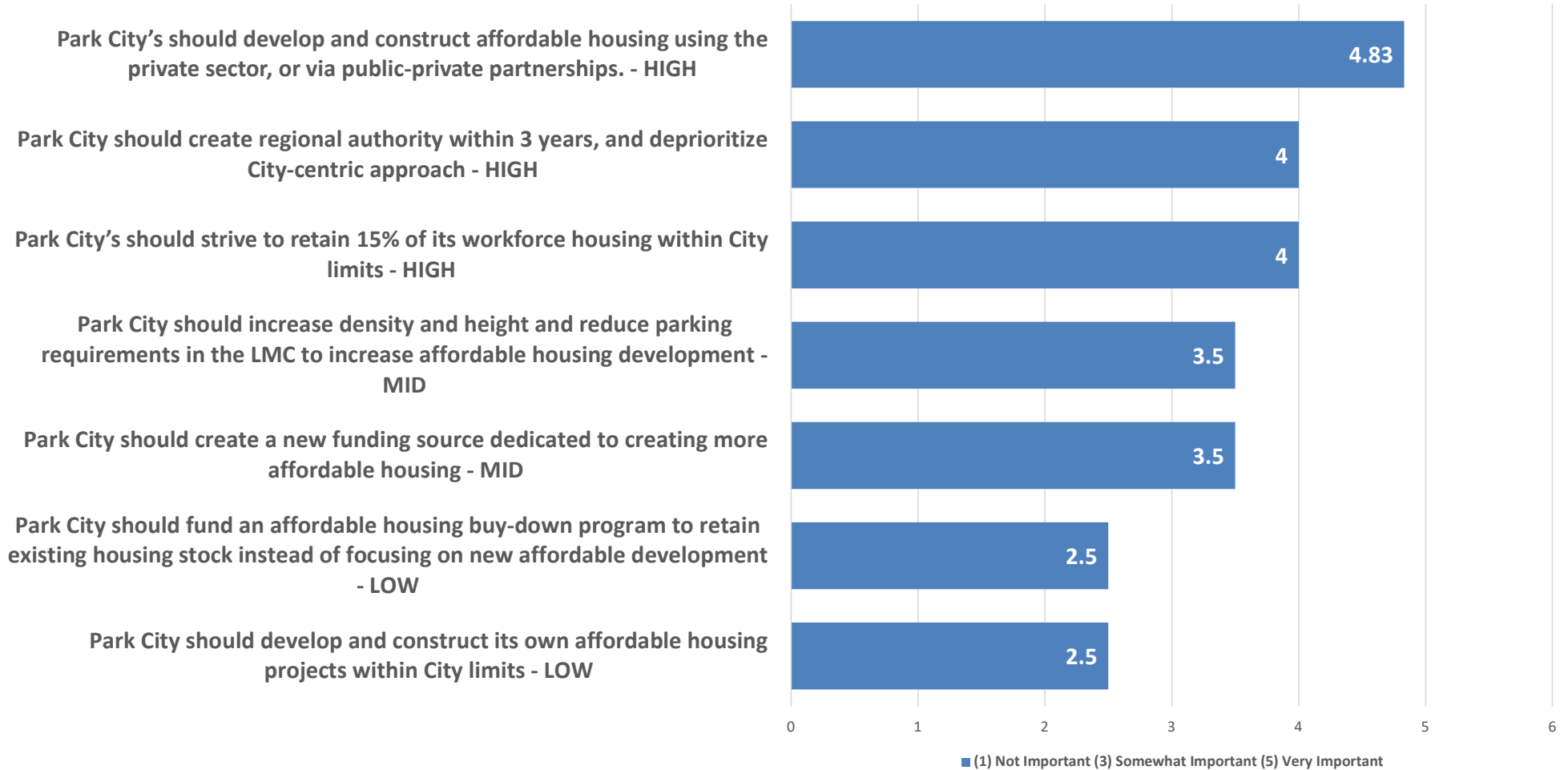
Strategic Impact Areas

Housing

Equity

Transportation

Environment

Organizational Infrastructure

Resort Economy Balance

Recreation

Housing

Housing
Other Ideas

- Any tools available to increase pressure on private developments to provide onsite affordable housing. Essentially the LMC piece but expanded beyond parking and height.
- I think we need more information on how a regional housing authority could be used. Park City should look for opportunities to redevelop older housing/condos/townhomes/ hotels into affordable housing.
- Rental assistance type programs ownership buy downs.
- Affordable workforce housing outside city limits for 84060 employees

Transportation

Park City should establish a regional transportation task force (city/county, resorts, chamber, etc.) to identify bold collaborative solutions and... — **4.5**

Pursue new/additional funding sources to pay for increased transit service and maintain transportation fund balance for capital projects - HIGH — **4.33**

Park City should pursue a bold one-way traffic flow concept, from Bonanza/Kearns/Park Ave/DVD, to accommodate transit and BRT lanes,... — **3.5**

Park City should create a regional traffic 5-year plan – intercept lots (park & rides), expand microtransit, and increase regional services - MID — **3.5**

Park City should pursue ownership and operations of SR-248 corridor - MID — **3.17**

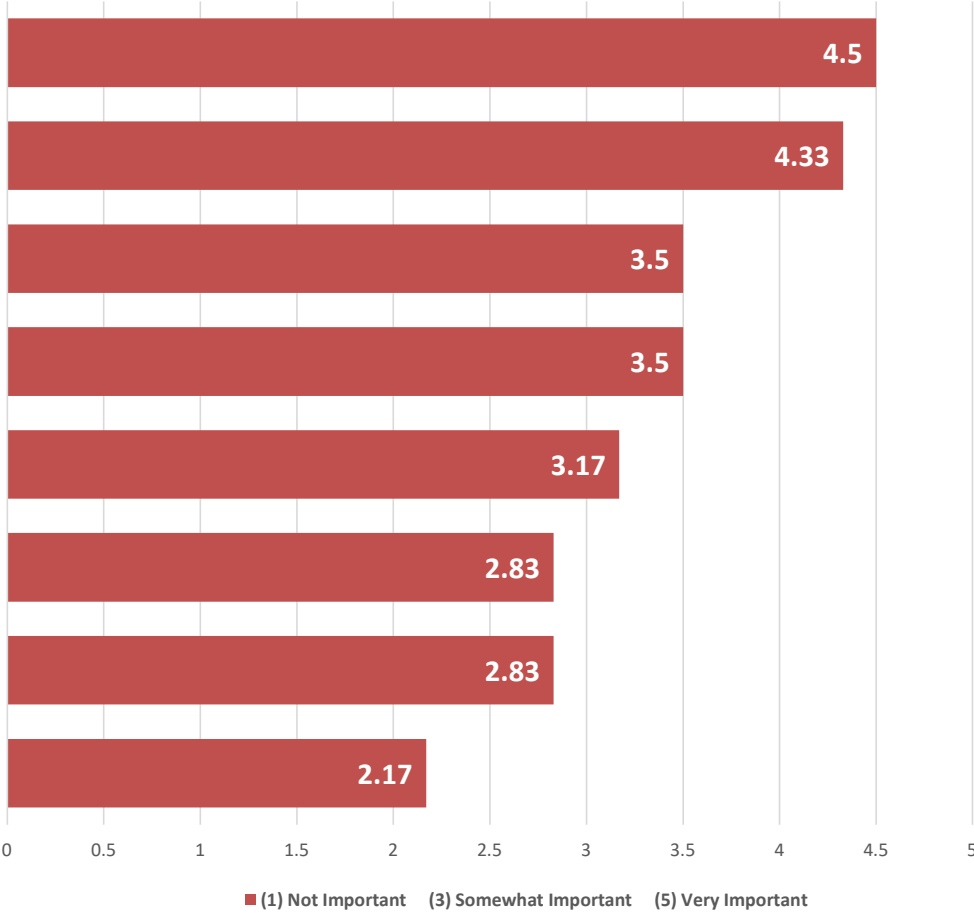Keep transportation operation expenses within existing revenue resources - LOW — **2.83**

Park City should build public parking within City limits, and shuttle locations as close to in-town destinations as possible - LOW — **2.83**

Park City should forego capital solutions and focus on temporary and operational solutions to mitigate peak day traffic and congestion - LOW — **2.17**

0   0.5   1   1.5   2   2.5   3   3.5   4   4.5   5

(1) Not Important   (3) Somewhat Important   (5) Very Important

Transportation
Other Ideas

- More on walkability and connectivity
- More buses are a band-aid fix we should be thinking long-term, on a solution that doesn't involve our overcrowded roads
- While Park City should leave regional planning to the County, we should still be trying to catch cars outside of PC limits
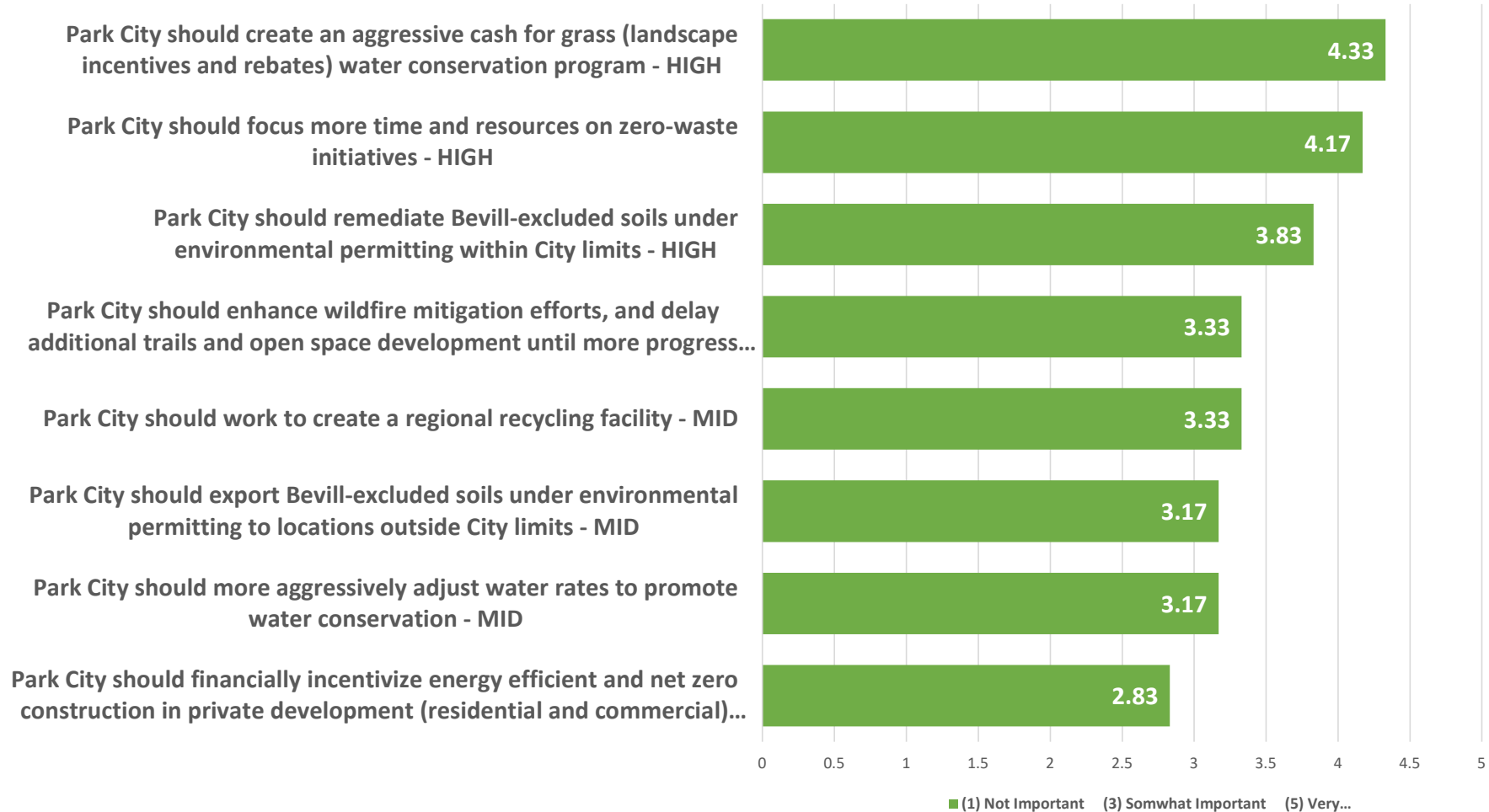- Would have to learn more

Park City should pursue a bold one-way traffic flow concept, from Bonanza/Kearns/Park Ave/DVD, to accommodate transit and BRT lanes, expand sidewalks, and create bike lanes

- Answered as best I could, but need more meat on the bones to really answer these. Some of these concepts are new. For example, wasn't sure what this one was getting at.

Park City should establish a regional transportation task force (city/county, resorts, chamber, etc.) to identify bold collaborative solutions and financial partnerships

- Yes to regional solutions, no to Park City owning them

Environment

Statement	Rating
Park City should create an aggressive cash for grass (landscape incentives and rebates) water conservation program - HIGH	4.33
Park City should focus more time and resources on zero-waste initiatives - HIGH	4.17
Park City should remediate Bevill-excluded soils under environmental permitting within City limits - HIGH	3.83
Park City should enhance wildfire mitigation efforts, and delay additional trails and open space development until more progress...	3.33
Park City should work to create a regional recycling facility - MID	3.33
Park City should export Bevill-excluded soils under environmental permitting to locations outside City limits - MID	3.17
Park City should more aggressively adjust water rates to promote water conservation - MID	3.17
Park City should financially incentivize energy efficient and net zero construction in private development (residential and commercial)...	2.83

■ (1) Not Important   (3) Somwhat Important   (5) Very...
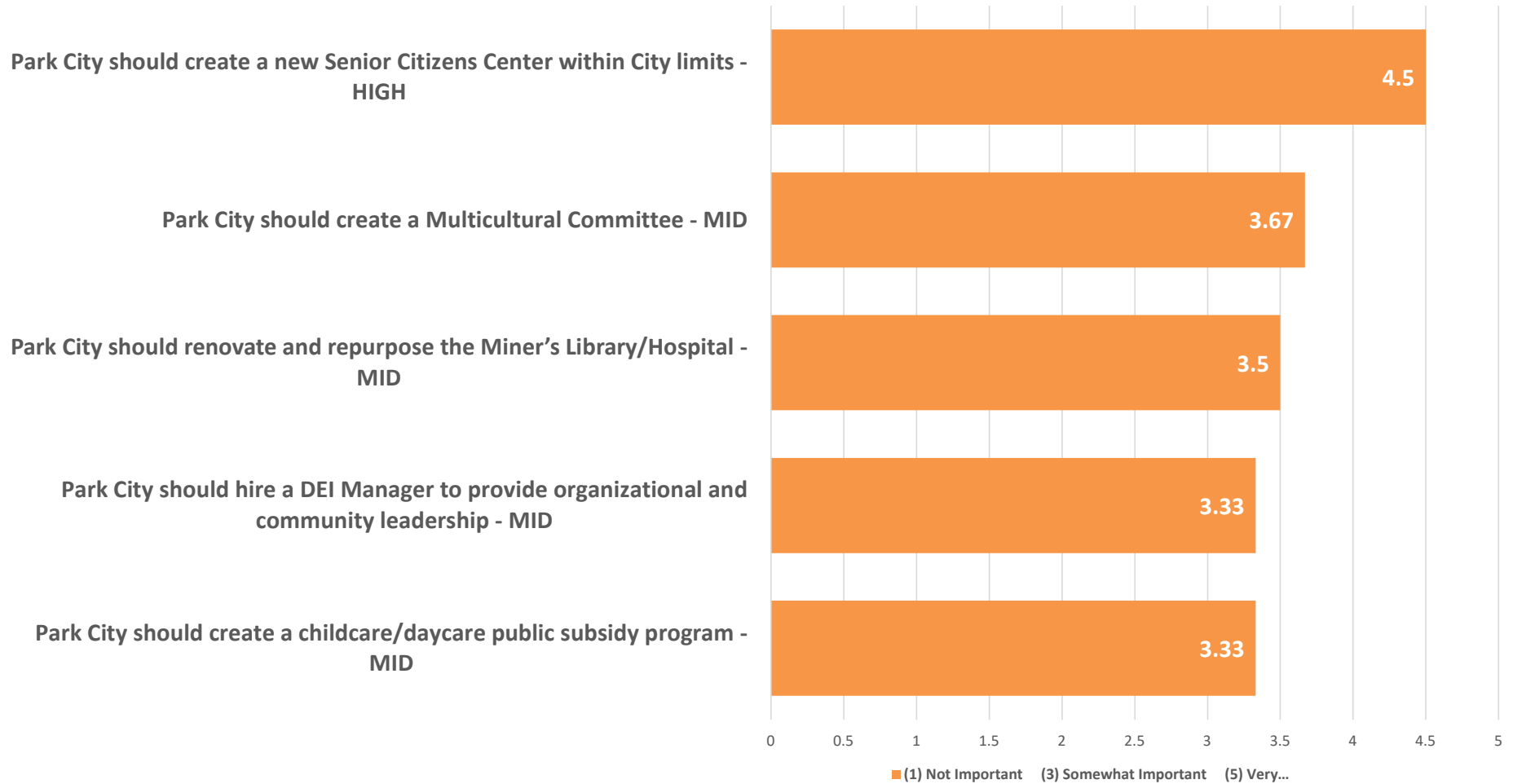
Environment
Other Ideas

- **Dark** sky initiatives
- Construction waste
- Regenerative farming
- Not removing old historic trees during construction
- More programs geared towards growing and buying in our own area, even our own state
- I'd like to see the cash for grass and water rate initiatives work in tandem. Seems like the idea was to target small residential homes with it, but they aren't the largest users. This isn't where I'd really spend aggressively given our ability to regulate sprinkler operations and water usage by code and rates.

Park City should more aggressively adjust water rates to promote water conservation
- Residential no. Other rate classes yes.

Equity

Park City should create a new Senior Citizens Center within City limits - HIGH — 4.5

Park City should create a Multicultural Committee - MID — 3.67

Park City should renovate and repurpose the Miner's Library/Hospital - MID — 3.5

Park City should hire a DEI Manager to provide organizational and community leadership - MID — 3.33

Park City should create a childcare/daycare public subsidy program - MID — 3.33

(1) Not Important   (3) Somewhat Important   (5) Very...

Equity
Other Ideas

- Mental Health
- Alcohol/Drug Groups
- Neuro-diverse
- What should Miner's Hospital be used for?
- This is an area where I need the ideas more fleshed out to really react
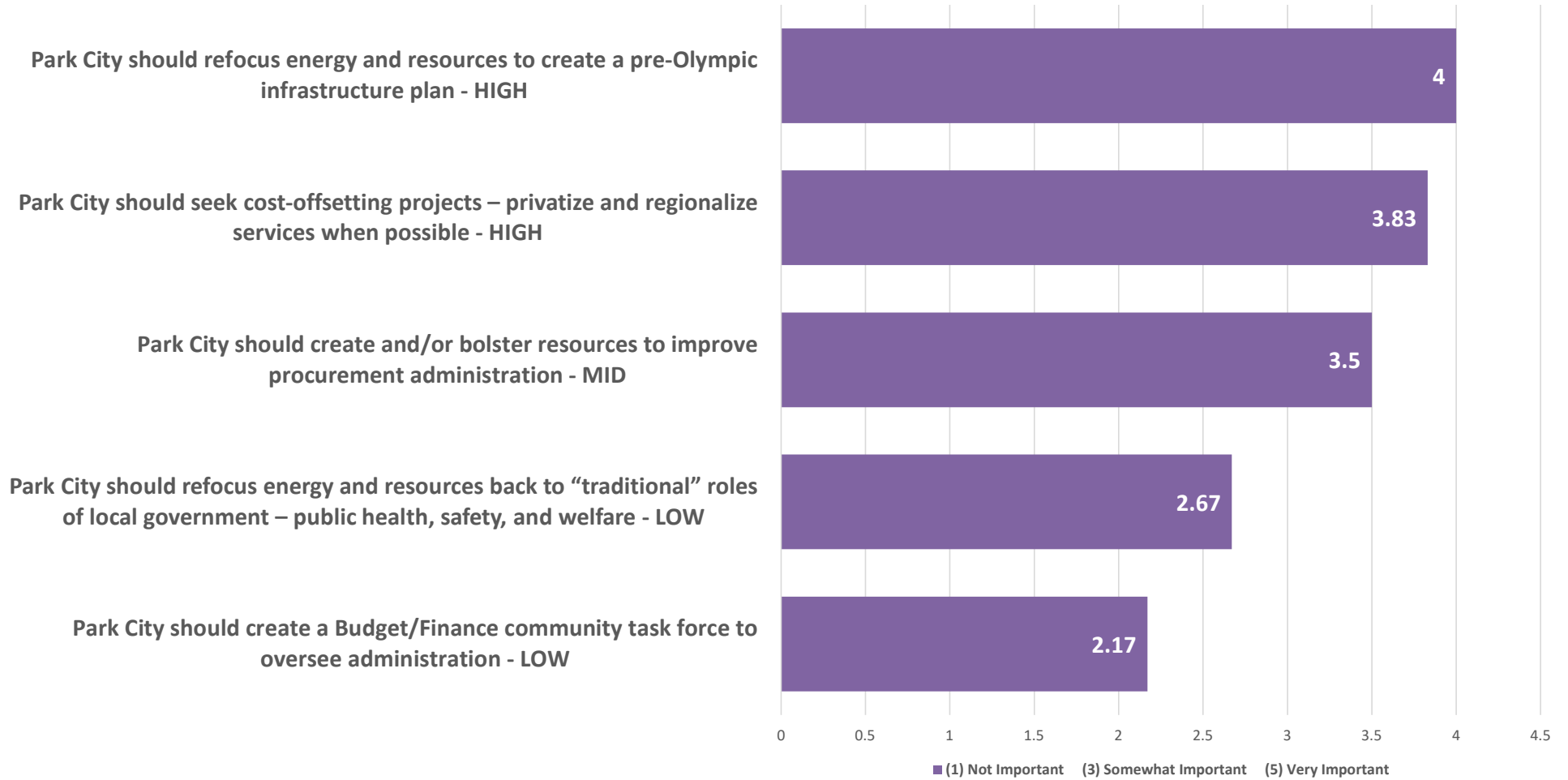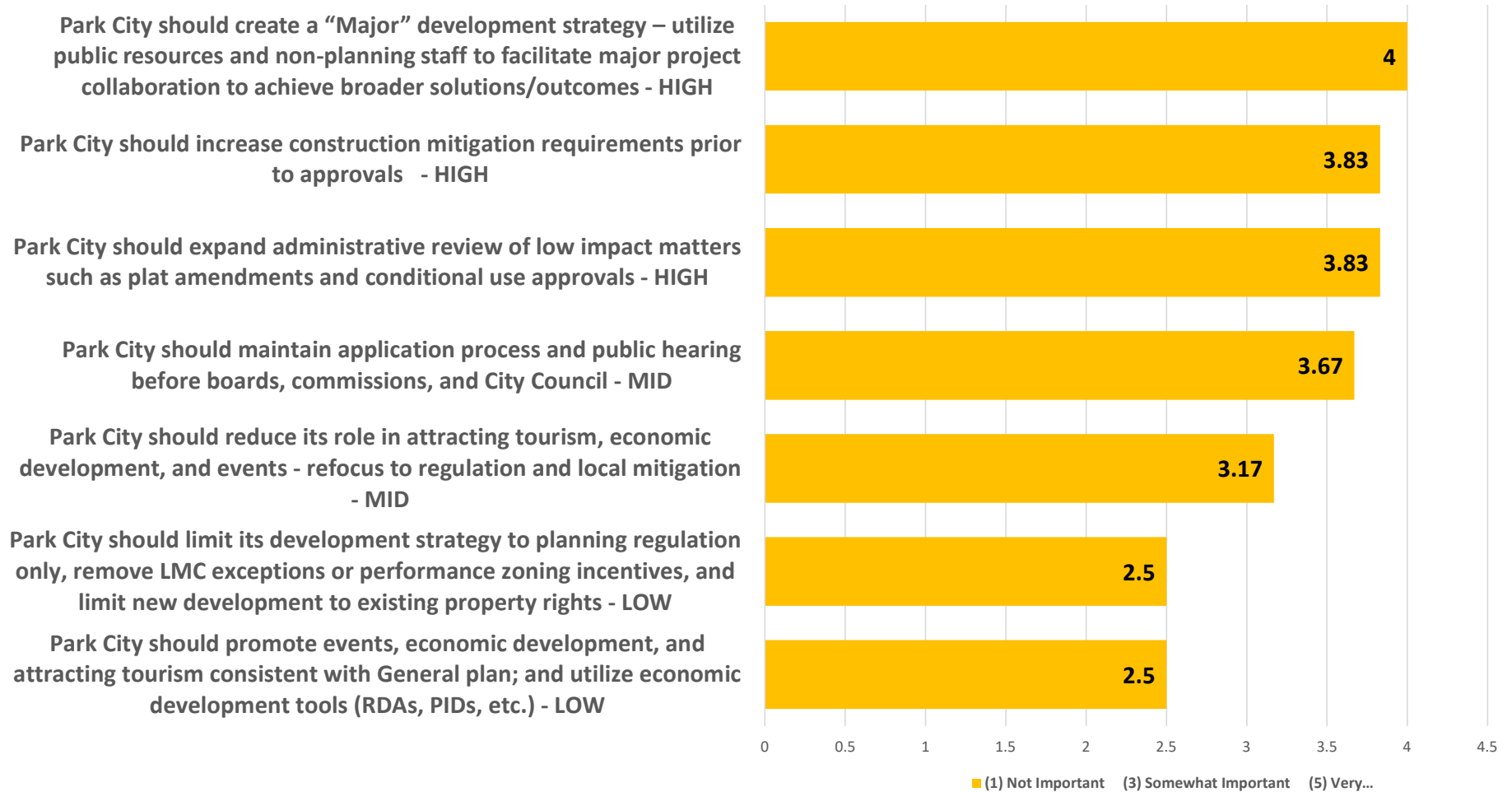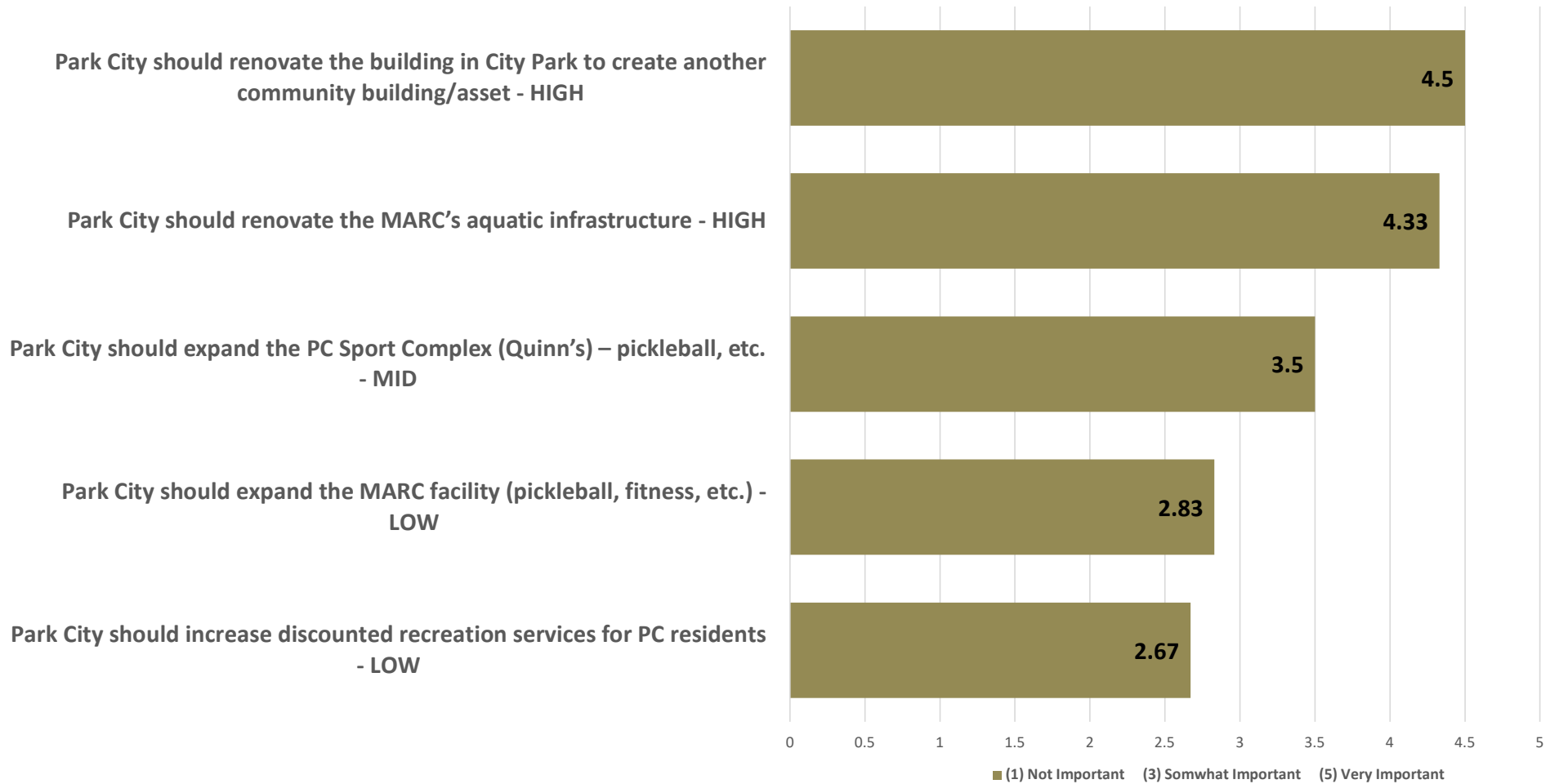
Organizational Infrastructure
Other Ideas

- I'd like to see investment in skill development for all staff. As we promote them through the ranks, make sure we are providing lots of professional development opportunities in areas like communication, presentations, etc. The soft stuff they might not get at say a topic-focused conference

Balance Resort Economy with Community

Statement	Score
Park City should create a "Major" development strategy – utilize public resources and non-planning staff to facilitate major project collaboration to achieve broader solutions/outcomes - HIGH	4
Park City should increase construction mitigation requirements prior to approvals - HIGH	3.83
Park City should expand administrative review of low impact matters such as plat amendments and conditional use approvals - HIGH	3.83
Park City should maintain application process and public hearing before boards, commissions, and City Council - MID	3.67
Park City should reduce its role in attracting tourism, economic development, and events - refocus to regulation and local mitigation - MID	3.17
Park City should limit its development strategy to planning regulation only, remove LMC exceptions or performance zoning incentives, and limit new development to existing property rights - LOW	2.5
Park City should promote events, economic development, and attracting tourism consistent with General plan; and utilize economic development tools (RDAs, PIDs, etc.) - LOW	2.5

■ (1) Not Important   (3) Somewhat Important   (5) Very...

Recreation

Park City should renovate the building in City Park to create another community building/asset - HIGH — **4.5**

Park City should renovate the MARC's aquatic infrastructure - HIGH — **4.33**

Park City should expand the PC Sport Complex (Quinn's) – pickleball, etc. - MID — **3.5**

Park City should expand the MARC facility (pickleball, fitness, etc.) - LOW — **2.83**

Park City should increase discounted recreation services for PC residents - LOW — **2.67**

0   0.5   1   1.5   2   2.5   3   3.5   4   4.5   5

■ (1) Not Important   (3) Somwhat Important   (5) Very Important

Recreation
Other Ideas

- Parking at trail heads

Strategic Objectives – Top Third

Category	Strategic Objective	Value
Housing	Park City's should develop and construct affordable housing using the private sector, or via public-private partnerships.	4.83
Equity	Park City should create a new Senior Citizens Center within City limits	4.5
Recreation	Park City should renovate the building in City Park to create another community building/asset	4.5
Transportation	Park City should establish a regional transportation task force (city/county, resorts, chamber, etc.) to identify bold collaborative solutions and financial partnerships	4.5
Environment	Park City should create an aggressive cash for grass (landscape incentives and rebates) water conservation program	4.33
Recreation	Park City should renovate the MARC's aquatic infrastructure	4.33
Transportation	Pursue new/additional funding sources to pay for increased transit service and maintain transportation fund balance for capital projects	4.33
Environment	Park City should focus more time and resources on zero-waste initiatives	4.17
Balancing Resort Economy with Community	Park City should create a "Major" development strategy – utilize public resources and non-planning staff to facilitate major project collaboration to achieve broader solutions/outcomes	4
Housing	Park City's should strive to retain 15% of its workforce housing within City limits	4
Housing	Park City should create regional authority within 3 years, and deprioritize City-centric approach	4
Organizational Infrastructure	Park City should refocus energy and resources to create a pre-Olympic infrastructure plan	4
Balancing Resort Economy with Community	Park City should expand administrative review of low impact matters such as plat amendments and conditional use approvals	3.83
Balancing Resort Economy with Community	Park City should increase construction mitigation requirements prior to approvals	3.83
Environment	Park City should remediate Bevill-excluded soils under environmental permitting within City limits	3.83
Organizational Infrastructure	Park City should seek cost-offsetting projects – privatize and regionalize services when possible	3.83

Strategic Objectives – Middle Third

Category	Strategic Objective	Value
Balancing Resort Economy with Community	Park City should maintain application process and public hearing before boards, commissions, and City Council	3.67
Equity	Park City should create a Multicultural Committee	3.67
Equity	Park City should renovate and repurpose the Miner's Library/Hospital	3.5
Housing	Park City should create a new funding source dedicated to creating more affordable housing	3.5
Housing	Park City should increase density and height and reduce parking requirements in the LMC to increase affordable housing development	3.5
Organizational Infrastructure	Park City should create and/or bolster resources to improve procurement administration	3.5
Recreation	Park City should expand the PC Sport Complex (Quinn's) – pickleball, etc.	3.5
Transportation	Park City should create a regional traffic 5-year plan – intercept lots (park & rides), expand microtransit, and increase regional services	3.5
Transportation	Park City should pursue a bold one-way traffic flow concept, from Bonanza/Kearns/Park Ave/DVD, to accommodate transit and BRT lanes, expand sidewalks, and create bike lanes	3.5
Environment	Park City should work to create a regional recycling facility	3.33
Environment	Park City should enhance wildfire mitigation efforts, and delay additional trails and open space development until more progress is made	3.33
Equity	Park City should create a childcare/daycare public subsidy program	3.33
Equity	Park City should hire a DEI Manager to provide organizational and community leadership	3.33
Balancing Resort Economy with Community	Park City should reduce its role in attracting tourism, economic development, and events - refocus to regulation and local mitigation	3.17
Environment	Park City should more aggressively adjust water rates to promote water conservation	3.17
Environment	Park City should export Bevill-excluded soils under environmental permitting to locations outside City limits	3.17
Transportation	Park City should pursue ownership and operations of SR-248 corridor	3.17

Strategic Objectives – Bottom Third

Category	Strategic Objective	Value
Environment	Park City should financially incentivize energy efficient and net zero construction in private development (residential and commercial)	2.83
Recreation	Park City should expand the MARC facility (pickleball, fitness, etc.)	2.83
Transportation	Park City should build public parking within City limits, and shuttle locations as close to in-town destinations as possible	2.83
Transportation	Keep transportation operation expenses within existing revenue resources	2.83
Organizational Infrastructure	Park City should refocus energy and resources back to "traditional" roles of local government – public health, safety, and welfare	2.67
Recreation	Park City should increase discounted recreation services for PC residents	2.67
Balancing Resort Economy with Community	Park City should promote events, economic development, and attracting tourism consistent with General plan; and utilize economic development tools (RDAs, PIDs, etc.)	2.5
Balancing Resort Economy with Community	Park City should limit its development strategy to planning regulation only, remove LMC exceptions or performance zoning incentives, and limit new development to existing property rights	2.5
Housing	Park City should develop and construct its own affordable housing projects within City limits	2.5
Housing	Park City should fund an affordable housing buy-down program to retain existing housing stock instead of focusing on new affordable development	2.5
Organizational Infrastructure	Park City should create a Budget/Finance community task force to oversee administration	2.17
Transportation	Park City should forego capital solutions and focus on temporary and operational solutions to mitigate peak day traffic and congestion	2.17

What's next?

● 1. Move to implement highest scoring strategic objectives, incorporate scoring into FY24 budget process

● 2. Retake survey after Retreat
- Refine strategic objectives based on Council feedback
- Add categories not included in survey
- Remove lower scoring strategic objectives from updated survey

● 3. Focus on staff proposals
- Don't retake survey
- Have staff come back in work sessions to propose plans on how to achieve highest scoring strategic objectives
- Budget informed by work sessions
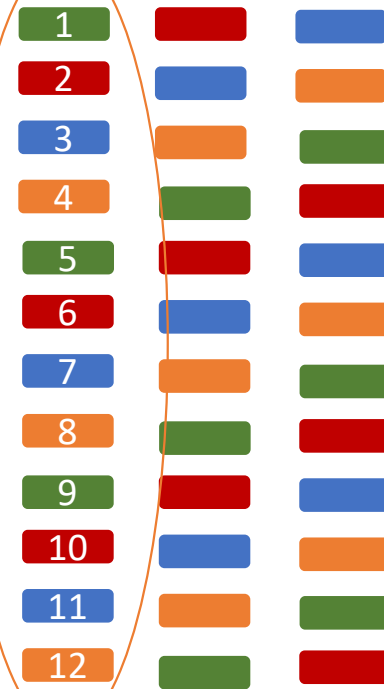
● 4. Disregard

Citywide Top Strategic Objectives

- Focus on the top Strategic Objectives
- These are the most important to City Council
- Staff develops proposals
- Budget is developed from these

Strategic Objectives
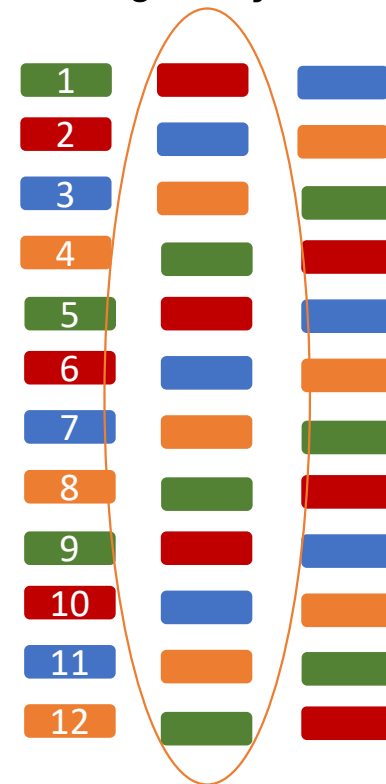
1
2
3
4
5
6
7
8
9
10
11
12

Citywide Middle Strategic Objectives

- Need to determine if these are a priority or not
- These are somewhat important to City Council
- Staff may develop proposals
- Budget may be developed from these

Strategic Objectives

Citywide Bottom Strategic Objectives

These are not important to City Council
Staff won't develop proposals
Budget won't be developed from these

Strategic Objectives

Strategic Budgeting Timeline

Council scores/prioritizes Strategic Outcomes at Council Mid-year Retreat

Staff develops broad budget proposals based on Strategic Outcome ranking

Staff develops more specific budget requests based on Council feedback

Staff presents budget requests to Council for feedback

Budget presented to Council based on previous feedback

Budget Adopted

| September | Oct-Feb | March | April | May | June |