



CITY OF VICTORIA

STRATEGIC PLAN QUARTER 4, 2022 REPORT

City of Victoria



Victoria, Minn.

The 2021-2023 Strategic Plan

The City of Victoria was incorporated in 1915 and is located in Carver County, Minnesota, approximately 20 miles west of the Twin Cities. The City operates under a Council-Manager form of government with 34 employees, serving a population of approximately 11,200 people. The City is comprised of eight Strategic Priorities, which are:



Infrastructure & Transportation. Infrastructure and Transportation addresses the physical structures, systems and overall city planning that facilitates life, work, play, mobility and other essential activities for everyone in Victoria.technology.



Economic Vitality. Victoria is a community with a balanced mix of residential and commercial development. Economic Vitality is crucial as it enhances the quality of life in the community, and the economic wellbeing of Victoria's residents.



Housing & Community Character. Victoria is a community with quality lifecycle Housing that includes a mix of housing types, amenity-rich multi-family housing, and a balance of owner-occupied and rental development to maximize choice for people of all economic and social circumstances.



Service Excellence. To effectively pursue Service Excellence, Victoria will hold the public's trust through inclusive, transparent and accountable decision-making, responsible financial management, and customer-focused service delivery.



Engagement & Communication. The relationship between the government and its citizens is vital to the success of both. At the heart of this relationship is Engagement and Communication. The City of Victoria strives keep residents, businesses and visitors informed and engaged about city services, important information and the many amenities that make Victoria a great city to live, work, shop, dine and recreate.



Public Safety. Public Safety is a grounding force in Victoria helping to ensure quality of life, and a sense of well-being for all. It is a long-term investment that builds a strong and safe foundation, and treats everyone with dignity and respect.



Recreation & Culture. Victoria's high-quality life is supported through an integrated system of parks, facilities and open spaces that connect people with nature and to each other. Recreation and Cultural opportunities play a fundamental role in enriching the experiences of city residents and visitors.

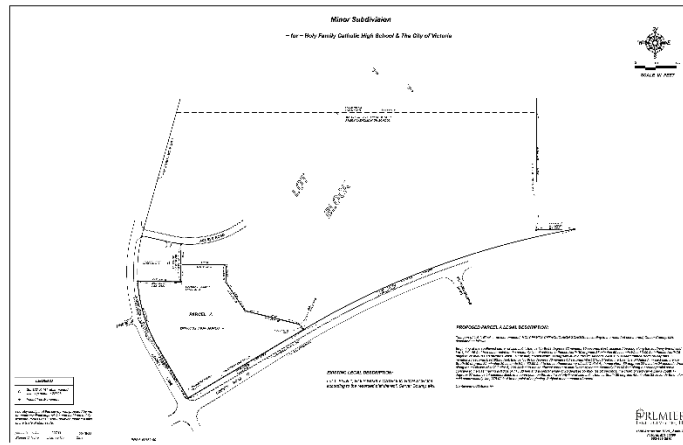


Environmental Sustainability. Victoria places importance on protecting the environment and all the natural features that make Victoria unique. As environmental stewards, the City will explore opportunities to protect and preserve the environment on the local level by looking to new technology and innovative approaches to Environmental Sustainability.



Fire Station Land Purchase

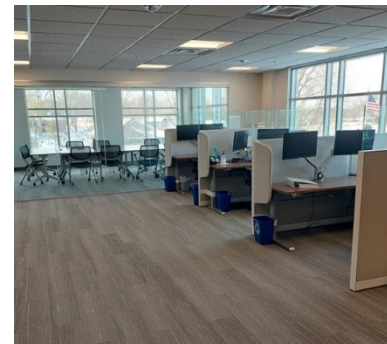
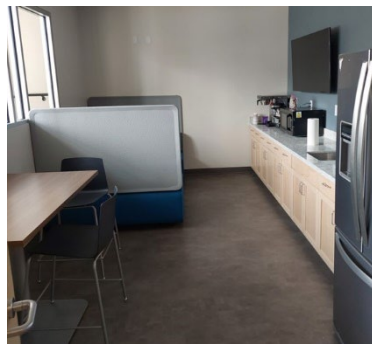
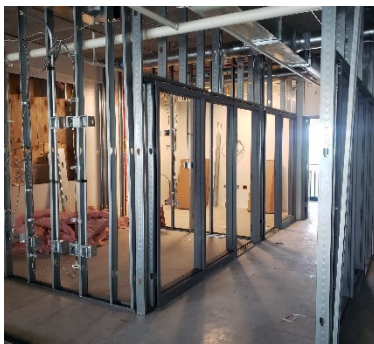
On November 30th, the City of Victoria officially closed on new fire station land on the corner of County Road 18 and Kochia. The land was purchased from Holy Family Catholic High School. Construction of the new fire station is anticipated in 2025, with design starting late next year. The new fire station will serve the community's needs for 50+ years once it is built and will be designed with firefighter health and safety in mind.



Fire Station Mezzanine Update

Identified in the Space Needs Assessment, adopted November 22nd, 2021, was the buildout of the existing fire station mezzanine space. The buildout will include space for storage and offices, providing the City with some short-term space needs across the entire organization. The Fire Station Mezzanine previously included storage and exercise space for the Victoria Fire Department.

Mezzanine construction began in September 2022 and was completed in Quarter 1, 2023.





Light Up Victoria

The City hosted its second annual Light Up Victoria event on December 1st. More than 300 people gathered at Bayfront Park with friends new and old to ring in the winter season. Attendees enjoyed hot cider, hayrides, performances from a local dance studio, the Moravian Church choir, and the Holy Family High School choir. There was cotton candy on light-up sticks, store and restaurant specials, a bonfire to warm up cold fingers and toes, even a visit from Santa, who arrived by fire truck rather than a sleigh.

Thanks to City's community partners — the Victoria Business Association, Power of Life Alternative & Holistic Health, ENKI Brewing, JW Real Estate Group - John Wichmann, By The Woods, the Carver County Library — and to the wonderful performers — the Lake Auburn Moravian Church Choir, students from the Studio West Dance Center, and the Holy Family Catholic High School Vocal Group — to ensuring the evening's success.

A special thanks to Len Olson, all the businesses that collected gifts, and to all that donated to Toys for Tots as part of the Victoria collection. They went above and beyond to make the season a little brighter for those in need.



Explore the City of Lakes & Parks

As the City of Lakes and Parks, Victoria is the caretaker of 12 lakes, 32 active and passive parks, 33 miles of trails, and more than 400 acres of reserved land.

To better market and promote the many recreational resources the City has to offer, the Parks & Recreation department released a new Parks and Trail map. Printed versions of the maps are available at the Victoria Recreation Center or City Hall. Digital copies are also available online at www.ci.victoria.mn.us/364/Parks-Trails.



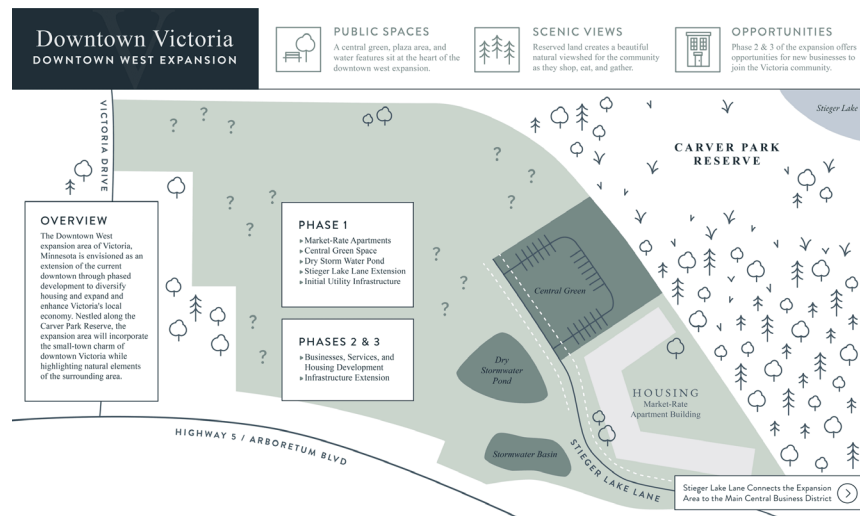


Downtown West Phase 1

Victoria's Downtown West expansion area is in the first phase of development. Phase 1 includes a market-rate apartment building (final plat approved by City Council in October 2022) by Marco McLane Development, LLC, initial utility infrastructure, an extension of Stieger Lake Lane, a dry stormwater pond, and a central green space.

Project Feedback

Community members can share their feedback on the expansion area and what type of development they would like to see in Victoria by filling out the Community Feedback Form. City Council and staff will review feedback throughout the progression of the phases. The City anticipates holding additional workshops to collect feedback and spark discussions around Downtown West.



Election Day

On November 8th, 2022, the City Clerk's Office — with the assistance of 50 election judges — administered the Federal, State, and local election for the city. This included setting up the polling place, greeting voters, registering new voters and ensuring voters are permitted to vote, operating voting equipment, and distributing ballots to voters.

The 2022 election resulted in 7,919 registered voters in the city with 100% voting accuracy. Thank you to Victoria's Election Judges in making this year's election a success.



Yard Waste Site Busy this Fall

The City of Victoria offers a yard waste collection site for residents on weekends throughout the spring and into the fall. When disposed of properly, yard waste – such as grass clippings, leaves, and branches – can be turned into a valuable resource that can add nutrients back into the soil. The end of the 2022 fall season, the Victoria composting site collected nearly 2,115 cubic yards of yard waste, all of which will be recycled into nutrient-rich soil.

Protect local lakes, rivers, and streams

Proper disposal of yard waste also impacts the health of local waterways. After a rainfall, the runoff on sidewalks and streets washes through the storm sewers and into area lakes and rivers – carrying an overload of nutrients and chemicals from yard waste, dirt, debris, and other pollutants.

The City of Victoria co-owns a fleet of three street sweepers with Carver County and the City of Carver that are responsible for cleaning the 90+ mile network of city streets. The fleet sweeps approximately 320 miles every year. During the fall, it is most efficient for the fleet to sweep leaves once they are all off the trees, so they don't have to visit each neighborhood of city multiple times. The City's street sweeping program is not designed to pick up leaves from private property that are raked into the street. City of Victoria Ordinance Chapter 105 section 27 prohibits illicit discharges, including grass clippings and leaves, to the stormwater system.

By working together, residents and the city team can prevent pollution of our waterways. Learn more at www.ci.victoria.mn.us/Compost-Collection-Site.



CITY OF VICTORIA STRATEGIC PLAN 2021-2023 PROGRESS REPORT Last Updated: January 27, 2023								PROJECT STATUS							
								Planning & Design		Contract / RFP / Bidding Cycle		Implementation		Complete	
Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Q1 2022 Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
PRIORITY 1: INFRASTRUCTURE AND TRANSPORTATION															
Outcome 1.1: Trail Gaps and Sidewalk Installation															
Construct Greencrest Sidewalk	Engineering / Parks	Continued from 2020	2020	Q4 2021		Funded	Contract with Kusske Construction awarded with construction occurring in 2023.	Planning & Design	Quotes for Construction			Implementation			
Construct Bavaria Trail	Engineering / Parks	Continued from 2019	2019	Q4 2022		Funded	Contract with Kusske Construction awarded with construction occurring in 2023	Planning & Design		Complete		Implementation			
Incorporate Trail Connections into Developments	Engineering / Parks / Community Devt	Continuous			Staff time		Staff continues to evaluate and recommend trail connections as development proposals are reviewed.	Complete / Ongoing implementation							
Complete Pedestrian Crossing at Deer Run & CR11	Engineering / Parks	Continued from 2020	2020	Q4 2021		Unfunded	Due to the high cost of the project, alternatives will continue to be monitored and evaluated.	Planning & Design			Implement ation	Planning & Design			
Outcome 1.2: County & State Corridors															
Seek Alternative Funding for 82nd Street Reconstruction	Engineering / Admin	County Driven			TBD	Unfunded	Efforts will start to ramp up again for obtaining bond proceeds. An RFP has been issued for Preliminary and Final Design.	Planning & Design							
Adopt Highway 5 Improvements Long-Term Plan	Engineering / Admin	County Driven - Continued from 2020	2021		TBD	Unfunded	The County is entering into a contract with Bolton and Menk for Design services for Improvements to Hwy 5 and Rolling Acres Road as the project partners work to obtain additional funding for the funding gap. Some additional funding obtained through portions of the AATP projects through the Regional Solicitation process.	Planning & Design							
Update CR11 Corridor (Development Driven)	Engineering / Community Devt	Development Driven	Q1 2021	2022/2023	TBD	Unfunded	Construction is substantially complete.	Planning & Design			Implementation				
Work w/County on CR10 Plan that Supports Victoria's Development Vision for South Growth Area	Engineering / Community Devt	County Driven			TBD	Unfunded	The county has obtained funding for improvements to Hwy 11 at County Road 10. Timing TBD.					Planning & Design			
Outcome 1.3: Water & Sewer Systems															
Extend Water & Sewer Utilities South of Marsh Lake Rd (Development Driven)	Engineering / Community Devt	Development Driven				Funded	The lift station and utility extension are complete. Well construction is ongoing as is pumphouse design.	Planning & Design	Implementation						
Connect 50% of Lift Stations to Fiber Over Three Years	Engineering / PW	Q3 2021		2023	Costs are in the process of being identified and will be included in the proposed Capital Improvement Plan.	Unfunded	City staff continue to meet with MetroNet Inc., to discuss plans and cost to overlay fiber and connect city facilities.	Planning & Design		Implementation		Planning & Design			
Outcome 1.4: City Facilities															
Review/Amend Shared Parking Ordinance	Engineering / Community Devt	Continued from 2020	2020	Q1 2022	Staff time	Funded	Work session with City Council: HKGI updated/presented downtown parking utilization counts. City Council reviewed and approved amended Parking Ordinance for downtown Victoria.	Planning & Design			On-Hold		Planning & Design	Complete	

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Q1 2022 Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Adopt Facilities Space Needs Study	Administration / PW	Continued from 2020	2020	Q4 2021	In 2020, City Council hired Wold Architect and Engineering to conduct a Facilities Space Need Study at a cost of \$12,000.	Funded	Construction was nearly complete by the end of Q4 with an anticipated occupancy of the fire mezzanine by end of January 2023. Renovation of WTP Lab/office area, new office space in CH and locker room renovation at rec center are in preliminary planning stages	Implementation	Complete / Ongoing implementation						
Adopt Future Fire Station Needs Study	Administration / Fire	Continued from 2020	2020	Q4 2021		Funded	The city officially closed on property for the construction of a future fire station. Funding is included in the 2023 budget to allow for preliminary design later in the year. The mezzanine project nears completion as most of the construction work is complete with just punch list items remaining.		Implementation	Contract / RFP / Bidding Cycle		Implementation			
Develop & Implement Facilities Maintenance Plan	Finance / PW / Parks	Continuous		Continuous	Costs are identified during the budget process and will be included in the proposed in future budgets.	Unfunded	Continue work to maintain facility infrastructure including routine maintenance on HVAC equipment and light fixtures.	Complete / Ongoing implementation							
Outcome 1.5: Local Roadway Maintenance															
Review/Update Long-Term Financial Plan for Streets	Engineering / Finance / Admin	Q2 2021		Q4 2021	Staff time	Funded	Road rating data is being used to assist with budgeting future overlay projects. A feasibility report was completed for the 2023 Street Improvement Project.	Complete / Ongoing implementation							
Develop & Implement Neighborhood Collector Street Plan	Engineering / Fire / PW / Community Devt	Q3 2021		2022	Staff time	Funded	Construction ongoing for new neighborhood collector in south growth area.			Implementation					
Conduct Annual Street Maintenance Projects	Engineering / PW	Continuous		Continuous	Street Overlay projects are identified within the 2022 Capital Improvements Plan.	Funded	Roads for 2023 mill and overlay were designated and plans are in place for 2023 projects	Planning & Design	Implement ation	Completed 2021		Planning & Design	Implement ation	Completed 2022	Planning & Design
Reconstruct Stieger Lake Lane West (Development Driven)	Engineering / Community Devt	Development Driven			Costs are included in the approved 2022 Capital Improvements Plan.	Funded	Utility relocations are underway. Construction of improvements anticipated in 2023. Final design is being completed for the Downtown West Phase 1 Improvements.			Planning & Design			Implementation		
Determine & Implement Speed Limit Criteria Policy	Engineering	Q2 2021	Q2 2021		Staff time	Funded	Slow Safe public Safety campaign is ongoing.		Planning & Design			Implementation		Complete / Ongoing implement ation	
Explore & Implement Strategies for Reducing Speed	Engineering / Communications / Public Safety	Q2 2021	Q2 2021		Staff time	Funded	Evaluation ongoing for traffic calming tools.		Planning & Design						
Review and Discuss Special Assessment Policy	Engineering / Finance	Q1 2022			Staff time	Funded	No updates for Quarter 4.								
PRIORITY 2: ECONOMIC VITALITY															
Outcome 2.1: Business in the City															
Develop Marketing Plan – Local Business Promotion	Communications	Q3 2021		Q3 2022	Staff time	Funded	Considering proposal from agency on developing a marketing plan.					Implementation		Planning & Design	
Develop Marketing Plan – Victoria as a Destination	Communications	Q3 2021		Q3 2022	Staff time	Funded	Considering proposal from agency on developing a marketing plan.					Implementation		Planning & Design	
Outcome 2.2: Economic Partnerships															
Develop South Growth Area Visioning Concept Drawing	Community Devt	Continued from 2019		Q4 2022		Funded	No updates for Quarter 4.	Implementation			Complete				

Strategic Priorities / Outcomes / Projects	Department	Expected Start	Start Date	Target	Estimated Cost	Funded/ Unfunded	Q1 2022 Status	2021-2022				2022-2023					
		Date		Completion Date				1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		
Host ULI Panel Discussion (Commercial Development Trends)	Community Devt	Q3 2021		Q4 2021	Staff time	Unfunded	On Nov.8, 2021 City Council held a joint workshop with the Planning Commission. The workshop included a panel discussion with members of ULI as well as Carver County CDA.			Implement ation	Complete						
Create CEO Roundtable Program	Community Devt / Admin	Q4 2021		Q2 2022	Costs are identified during the budget process and will be included in the proposed in future budgets.	Funded	No updates for Quarter 3.										
Membership and Active Participation - National League of Cities	Community Devt / Admin	Q3 2021		Continuous		Funded	In 2022, City has joined the National League of Cities (NLC). Three members of city staff plan to attend the annual NLC conference in Q4.		Planning & Design			Complete					
Outcome 2.3: Development Assistance Tools																	
Review and Update Business Subsidy Policy	Community Devt / Finance	Q1 2022		Q4 2022	Staff time	Unfunded	City Council reviewed and approved the revised Business Subsidy Policy on Sept. 12, 2022.							Complete			
Review Economic Development Financing Tools	Community Devt / Finance	Q1 2021	Q1 2021		Staff time	Funded	In 2021, City Council reviewed several economic development financing tools.	Implement ation	Complete								
Outcome 2.4: Economic Engagement																	
Develop Downtown West Consistent w/Council's Vision	Community Devt	Continued from 2019	2019	2023		Funded	AE2S will assist city staff with community engagement for commercial development and public space vision.	Implementation									
Explore Opportunities for Creative Placemaking	Community Devt	Q1 2022	Q1 2021	2023	Costs are identified during the budget process and will be included in the proposed in future budgets.	Unfunded	Discussion reinitiated/destination Victoria marketing campaign design.	Planning & Design									
PRIORITY 3: HOUSING & COMMUNITY CHARACTER																	
Outcome 3.1: Strong Neighborhoods																	
Review Residential Zoning & Planned Unit Dev. Ordinance	Community Devt	Q3 2021		Q1 2022	Staff time	Funded	Several working sessions held with Planning Commission. Discussions still ongoing.			Implementation							
Review Subdivision Ordinance	Community Devt	Q2 2021		Q3 2021	Staff time	Funded		Implement ation	Complete								
Outcome 3.2: Unique Community Character																	
Review Tree Preservation Ordinance	Community Devt	Q1 2021	Q1 2021	Q3 2021	Staff time	Funded		Implementation		Complete							
Review Sign Ordinance (New Development Signs)	Community Devt	Q1 2022	Q1 2021	Q3 2022	Staff time	Funded	Staff researching and evaluating market city development sign codes.	Planning & Design									
Outcome 3.3: Affordable Housing Opportunities																	
Host CDA Workshop (Affordable, Senior Housing Trends)	Community Devt	Q3 2021		Q4 2021	Staff time	Unfunded				Implement ation	Complete						
Outcome 3.4: Affordable Housing Promotion																	
Outcome 3.5: Diverse Housing																	
Ensure Downtown West Development Reflects a Mix of Housing Types and Affordability	Community Devt	Continued from 2019	2019	2023	Staff time	Funded	Downtown West Phase 1 Final Plat was approved by City Council in Quarter 4, 2022. City continues discussion and solicit public feedback on following stages.	Planning & Design		Implementation							
Outcome 3.6: Safe Neighborhoods																	
Review Pool Fencing Ordinance	Community Devt	Q1 2021	Q1 2021	Q2 2021	Staff time	Funded		Implement ation	Complete								
Review Pet Store Ordinance	Community Devt	Q4 2021	Q1 2021	2023	Staff time	Funded	Staff researching and evaluating market city codes.	Planning & Design									
PRIORITY 4: SERVICE EXCELLENCE																	
Outcome 4.1: Value of City Services																	

Strategic Priorities / Outcomes / Projects	Department	Expected Start Date	Start Date	Target Completion Date	Estimated Cost	Funded/ Unfunded	Q1 2022 Status	2021-2022				2022-2023			
								1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Promote City Services/Programs Thru Print and Digital Means	Communications	Continuous		Continuous	Staff time	Funded	Continued to promote City services and programs through digital channels (website, social media, etc.)	Implementation	Complete / Ongoing implementation						
Seek Awards & Recognition Where Appropriate	All Departments	Continuous		Continuous	Staff time	Funded	No updates to Quarter 4.	Complete / Ongoing implementation							
Outcome 4.2: Cost of City Services															
Conduct Annual Fee Review	All Departments	Q2 Annually		Continuous	Staff time	Funded	City Council approved the 2023 Fee Schedule in Dec. 2022.	Planning & Design	Implement ation	Complete for 2021	Planning & Design	Implement ation	Complete for 2022		
Conduct Annual Consultant Reviews	All Departments	Q4 Annually		Continuous	Staff time	Funded	Staff have begun reviewing 2022 Consultants.					Complete for 2021	Implementation		
Outcome 4.3: Employee Turnover															
Ensure Compensation Policy Guides Compensation Decisions & is Used as a Tool To Recruit & Retain Top Talent	Finance / Admin	Q4 Annually			Staff time	Funded		Complete							
Develop & Implement Mental Health Program within the Fire Department	Fire Department (Fire)	Q2 2021			TBD	Unfunded	Staff reviewed several programs that provide mental health services to firefighters. Staff identified a free statewide program that will be available to the department in January of 2023.		Planning & Design						
Outcome 4.4: Professional Growth															
Participate in Professional Organizations and on Committees	All Departments	Continuous		Continuous	Staff time	Funded	City staff participated in League of Minnesota Cities and Metro Cities Policy Committees in Q3. IT staff also attended Laserfiche and American Waterworks Association Workshops. Permit Technician attended the Permit Tech annual workshop. Finance team attended the Minnesota Government Finance Officers Association Conference. City Clerk attended the Annual Clerking Conference and Liquor Licensing Training. Assistant City Manager was elected to the Association of Public Management Professionals of Minnesota Board.	Complete / Ongoing implementation							
Outcome 4.5: Staff Engagement															
Provide Staff Opportunities to Participate on Internal Committees	All Departments	Continuous		Continuous	Staff time	Funded	City continues to provide opportunities for staff to partake in its internal committees.	Complete / Ongoing implementation							
Develop & Implement an Employee Wellness Program	Human Resources (HR)	Q1 2021	Q1 2021	Continuous	Staff time. Proposed wellness projects and initiatives will be budgeted accordingly.	Funded	No updates for Quarter 4.	Planning & Design	Complete / Ongoing implementation						
Outcome 4.6: Fiscal Responsibility															
Conduct Annual Audit of City's Financial Statements	Finance	Q1 Annually		Continuous	In June 2020, City Council accepted a three-year proposal for independent audit services with MMKR. Annual audits and Comprehensive Annual Financial Report will be included in the operating budget.	Funded	At the May 23, 2022 City Council meeting, the City's independent auditors from the firm Malloy, Montague, Karnowski, Radosevich & Co., PA. (MMKR) presented the results or the 2021 auditors report.	Implementation	Complete for 2021	Planning & Design	Implement ation	Complete for 2022			
Engage the Council in Budget Discussions (June-Dec) & Utilize Priority-Based Budgeting Approach	Finance / Admin	Q2 Annually		Continuous	Staff time	Funded	City Council reviewed and approved the final 2023 budget and levy on Dec. 12, 2022.		Implementation	Complete for 2021		Implementation	Complete for 2022		
Explore Options for Diversifying Revenues for the City	Finance	Continuous		Continuous	Staff time	Funded	Staff continue to seek grant opportunities and apply for grants when available.	Complete / Ongoing implementation							

Strategic Priorities / Outcomes / Projects	Department	Expected Start	Start Date	Target	Estimated Cost	Funded/	Q1 2022 Status	2021-2022				2022-2023			
		Date		Completion Date		Unfunded		1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Pursue Grant Opportunities When Possible to Reduce the Costs to Provide City Services, Programs or Amenities	All Departments	Continuous		Continuous	Staff time	Funded	Currently, city staff are meeting with NLC partners to understand possible federal grant opportunities.	Complete / Ongoing implementation							
Conduct Feedback on Water, Sewer, and Stormwater Rate Study and Implement Recommendations	Finance / Engineering	Q2 2021				Funded	No updated for Quarter 4.	Planning & Design		Implement ation	Complete				
Outcome 4.7: Inclusive Community															
Adopt and Promote Community Values	Communications / Admin	Q2 2021				Funded	No updates for Quarter 4.								
Complete Organizational Assessment on Current Equity Practices to Identify Areas of Strength & Opportunity	Communications / Admin / HR	Q2 2021			Staff time	Funded	City staff have met with the YMCA and Carver County Communities of Belonging to coordinate an Organizational Assessment.						Planning & Design		
Implement Best Practices for Promoting Equity Initiatives Based on Organizational Assessment Outcomes	All Departments	Q1 2022				Unfunded	Staff continues to meet with third-party organizations to organizational assessment to review current practices and policies.						Planning & Design		
Create Opportunities for Midlife and Older Adults to Actively Connect and Participate in the Community (i.e. Senior Cmte)	Administration	Continuous		Continuous	Staff time	Funded	Senior Advisory Committee and city staff hosted a Senior Resource Expo on May 17, 2022.	Complete / Ongoing implementation							
Conduct Targeted Recruiting to Diversify Fire Department	Fire Department (Fire)	Continuous		Continuous		Funded	The 2022 hiring process resulted in three new firefighters joining the organization.	Complete / Ongoing implementation							
Outcome 4.8: Building Neighborhoods															
Create Meaningful Opportunities to Engagement Youth in Positive Social and Civic Activities	Communications / Parks / HR	Continuous		Continuous	Staff time	Funded	Create Meaningful Opportunities to Engagement Youth in Positive Social and Civic Activities	Complete / Ongoing implementation							
Participate in Night to Unite	Fire / Admin / Communications	Q3 Annually		Continuous	Staff time	Funded	City plans to once again host City visits on Night to Unite in 2023	Complete for 2020	Planning & Design	Complete for 2021	Planning & Design	Complete for 2022			
Increase Engagement w/HOA Presidents/Boards	Communications	Continuous		Continuous	Staff time	Funded	No updates for Quarter 4.	Complete / Ongoing implementation							
Outcome 4.9: Accountability															
Promote and Implement Equitable Policies and Programs	Communications / Admin / HR	Continuous		Continuous	Staff time	Funded	Staff continues to meet with third-party organizations to organizational assessment to review current practices and policies.	Implementation							
Report Quarterly on Strategic Plan Progress	Administration	Continuous		Continuous	mySidewalk dashboard is included in the annual budget.	Funded	City staff are anticipated to present Quarter 4, 2022 updates at the Feb. 13, 2023 City Council meeting. Updates will be posted on the City's Strategic Plan webpage.	Complete / Ongoing implementation							
Track Analytics & Outcomes on City's Communication Channels	Communications / Admin	Continuous		Continuous	Staff time	Funded	Continue to track analytics and outcomes on communication channels.	Complete / Ongoing implementation							
PRIORITY 5: ENGAGEMENT & COMMUNICATION															
Outcome 5.1: Online Engagement															
Increase Engagement & Followers by 5% Annually on Current Social Media Channels	Communications	Continuous		Continuous	Staff time	Funded	There were 142,590 total impressions across the Twitter (8,708), Facebook (112,312), and Instagram (21,570) platforms in Quarter 4.	Complete / Ongoing implementation							
Encourage Engagement on Social Media Platforms	Communications	Continuous		Continuous	Staff time	Funded	The City's social media channels had 8,841 total engagements in Q4 with a 6.2% engagement rate per impression.	Complete / Ongoing implementation							
Maintain Up-to-Date Website; Increase Traffic by 5% Annually	Communications	Continuous		Continuous	Staff time	Funded	There were 56,679 pageviews (48,617 unique pageviews) to the City of Victoria's website (www.ci.victoria.mn.us) in Quarter 4.	Complete / Ongoing implementation							
Outcome 5.2: Online Services															
Publish Financial Reports, Annual Report, Budget on Website	Finance	Continuous		Continuous	ClearGov, the digital budget platform, is included in the annual budget.	Funded	The City published its digital 2022 Budget book.	Complete / Ongoing implementation							
Provide Content in Accessible Format	Communications	Continuous		Continuous	Staff time	Funded	City staff continued to follow ADA standards on communications items and channels.	Complete / Ongoing implementation							
Outcome 5.3: Community Feedback															

Strategic Priorities / Outcomes / Projects	Department	Expected Start	Start Date	Target	Estimated Cost	Funded/ Unfunded	Q1 2022 Status	2021-2022				2022-2023			
		Date		Completion Date				1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Explore & Implement New Channels to Reach New Audiences	Communications	Continuous		Continuous	Staff time	Funded	Created new legislative handout on transportation.	Implementation		Complete / Ongoing implementation					
Increase Use of RequestTracker to Respond to Public Concerns	Communications	Continuous		Continuous	RequestTracker is included and integrated in the city's website host agreement with CivicPlus. CivicPlus fees are included in the annual budget.	Funded	Residents reported 17 concerns or comments to the City's RequestTracker system in Quarter 4.	Planning & Design	Implement ation	Complete / Ongoing implementation					
Track & Analyze Data Analytics for Continuous Improvement	Admin/Communications	Continuous		Continuous	Staff time	Funded	No updates to Quarter 4.	Implementation		Complete / Ongoing implementation					
Release Feedback Surveys on Timely Topics	Communications	Continuous		Continuous	Staff time	Funded	A survey was sent to business owners regarding the Downtown West Community Engagement. A survey was shared with the community.	Implementation		Complete / Ongoing implementation					
Outcome 5.4: Community Updates															
Quarterly Newsletter mailed to all Residents & Business in City	Communications	Continuous		Continuous	Print, postage, and design of the quarterly is included in the annual budget.	Funded	City continues to collect content for the Victoria Spirit.	Implementation		Complete / Ongoing implementation					
Publish Monthly eNewsletter to Subscribers	Communications	Continuous		Continuous	Staff time	Funded	City continues to promote items via social media in a timely manner.	Implementation		Complete / Ongoing implementation					
Share Timely Updates & Announcements on Social Media	Communications	Continuous		Continuous	Staff time	Funded	City staff continue to share news, announcements, and events through its Facebook, Twitter, Instagram and NextDoor social media channels.	Implementation		Complete / Ongoing implementation					
Outcome 5.5: Public Programming															
Stream/On-Demand Availability of All Public Meetings	Communications	Continuous		Continuous	Staff time	Funded	City staff continue to broadcast and stream on-demand all city council and committee meetings.	Implementation		Complete / Ongoing implementation					
Develop Communication Resources & Guidelines	Communications	Q1 2021	Q1 2021	Q1 2021	Staff time	Funded	Resources were created for staff to implement communications.	Implement ation	Complete	Complete / Ongoing implementation					
Implement "Community Bulletin Board" on Local Cable	Communications	Q3 2021	Q1 2021	Q4 2021	Staff time	Funded	The Community Board is now available on Mediacom Channel 8.	Planning & Design		Complete / Ongoing implementation					
Increase Use of Videos as Communications Tool	Communications	Continuous		Continuous	Staff time. Additional AV equipment will be purchased as needed.	Funded	The City of Victoria published 5 videos on the City's YouTube channel in Quarter 4.	Implementation		Complete / Ongoing implementation					
Re-negotiate City Cable Franchise w/Mediacom (Exp. 2023)	Administration (Admin)	Q1 2021	Q1 2021	Q4 2022	Staff time & City Attorney fees.	Funded	In Dec. 2022, Mediacom submitted a letter requesting a 5-year extension of current franchise agreement. City Council will review request at a later meeting date.	Planning & Design	Implementation					Planning & Design	
Negotiate New Cable Franchises as Opportunities Arise	Administration (Admin)	Business Driven				Unfunded	No updates for Quarter 4.				Complete				
Outcome 5.6: Community Builders															
Annually Recognize City Volunteers and Community Builders	Communications / Admin	Q3 Annually		Continuous	Annual Volunteer Recognition Event is included in the annual budget.	Funded	No updates for Quarter 4.	Planning & Design	Complete / Ongoing implementation						
Share Opportunities to Volunteer & Give Back to Community	Communications / Admin	Continuous		Continuous	Staff time	Funded	Staff continue to promote volunteer opportunities through city communication channels. In Quarter 2/3, new volunteers were confirmed for South Lake Virginia Shores Park; a local Girl Scout troop completed a service day with park clean-up; Southwest Christian High School completed a Community Service Day at the Rec Center and Compost Site.	Planning & Design	Implement ation	Complete / Ongoing implementation					

Strategic Priorities / Outcomes / Projects	Department	Expected Start	Start Date	Target	Estimated Cost	Funded/	Q1 2022 Status	2021-2022				2022-2023			
		Date		Completion Date		Unfunded		1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Develop & Implement Community Builder Program	Communications / Admin	Q3 2021			Staff time. Community Builders program implementation funds were included in the 2022 budget.	Funded	No updates for Quarter 4.	Planning & Design	Implement ation	Complete / Ongoing implementation					
Outcome 5.7: Local Government Involvement															
Conduct Citizen Survey (2022) At Least Every Three Years	Communications / Admin	Q3 2021		Q4 2022	Survey was included in the 2022 budget.	Funded	The National Citizens Survey results are available on the website.		Planning & Design		Implement ation	Complete			
Recruit Annually & Regularly Engage Planning Commission	Community Devt	Q3 Annually		Continuous	Staff time	Funded	City opened applications for Planning Commission alternate seats in Quarter 4.				Implement ation	Complete for 2022		Implement ation	
Recruit Annually & Regularly Engage Park & Rec Committee	Parks & Recreation (Parks)	Q3 Annually		Continuous	Staff time	Funded	No updates for Quarter 4.				Implement ation	Complete for 2022			
Host Annual Citizen Academy	Communications	Q1 Annually		Continuous	Staff time	Funded	City Staff is planning for the 2023 Citizens Academy.	Implement ation	Complete for 2021	Planning & Design		Implement ation	Complete for 2022	Planning & Design	
Regularly Provide Opportunities for Residents to Give Input/Feedback (Open Houses, Surveys, etc.)	All Departments	Continuous		Continuous	Staff time	Funded	The City launched a large community engagement effort with AE2S on the Downtown West area including surveys and in-person engagement.	Implementation		Complete / Ongoing implementation					
PRIORITY 6: PUBLIC SAFETY															
Outcome 6.1: Overall Safety															
Explore Strengthening Sheriff/City Partnership	Administration (Admin)	Q1 2021	Q1 2021	Continuous	Staff time	Funded	City Mayor and City Manager continue to meet with Sheriff's Office on regular basis.	Complete / Ongoing implementation							
Explore Future of Policing Services/Police Service Levels	Administration (Admin)	Q3 2022			TBD	Unfunded	After receiving City Council direction, staff are starting to review a Community Service Officer (CSO) model, with anticipating launch in mid-2023.							Planning & Design	
Outcome 6.2: Safe Parks & Trails															
Maintain Victoria's Parks & Trails and Ensure People Feel Safe	Parks & Recreation / PW	Continuous		Continuous	Park and trail maintenance cost is included in the annual budget.	Funded	Senior Advisory Committee will be considering a walkability study as part of their 2023 Work plan.	Implementation			Planning & Design				
Outcome 6.3: Safe Downtown															
Complete ADA Sidewalk Improvements Downtown	Engineering / PW	Q3 2022			TBD	Unfunded	No updates for Quarter 4.								
Outcome 6.4: Upheld Licensing & Regulation															
Explore Implementation of Rental Licensing Program (Life- Safety Focus)	Fire / Community Devt	Q3 2022				Unfunded	No updates for Quarter 4.								
Outcome 6.5: Partnership Between Safety Personnel & Community															
Host Annual Fire Department Open House	Fire Department (Fire)	Q3 Annually		Continuous	Staff time	Funded	The 2023 open house date was set for September 18th, 2023.	Planning & Design		Complete for 2021	Planning & Design		Implement ation	Complete for 2022	Planning & Design
Outcome 6.6: Community Trust															
Firefighters Perform a Minimum of 150 Hours Annually on Community Outreach Initiatives & Events	Fire Department (Fire)	Continuous		Continuous		Funded	Staff spent 26 hours dedicated to community outreach and public education activities in the 4th quarter of 2022.	Complete / Ongoing implementation							
Fire Department Staff Train a Minimum of 70 Hours Annually	Fire Department (Fire)	Continuous		Continuous	Firefighter training is included in the annual budget.	Funded	For the 4th quarter of 2022 each staff member spent an average of 45 hours in training.	Complete / Ongoing implementation							
Outcome 6.7: Equal Protection															
Maintain Auto/Mutual Aid Agreements to Ensure Service Delivery Excellence	Fire Department (Fire)	Continuous		Continuous		Funded	Various meetings and functions were attended to promote relationships with mutual aid partners. These events range from the county level to state level through various organizations.	Complete / Ongoing implementation							

Strategic Priorities / Outcomes / Projects	Department	Expected Start	Start Date	Target	Estimated Cost	Funded/	Q1 2022 Status	2021-2022				2022-2023			
		Date		Completion Date		Unfunded		1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Develop a Financial Plan for Purchase of Ladder Truck & Future Fire Station #2 Land and Facility	Fire Department (Fire)	Q1 2021	Q1 2021			Unfunded	Funding for the future fire station construction is included in the long range financial plan.	Implementation		Complete					
Outcome 6.8: Response Times															
Report Annual on Calls for Service – Sheriff	Administration (Admin)	Continuous		Continuous	Staff time	Funded	The Sheriff Office provides monthly reports for incidents occurring within city limits.	Complete / Ongoing implementation							
Report Annual on Calls for Services – Fire	Fire Department (Fire)	Continuous		Continuous	Staff time	Funded	No updates to Quarter 4.	Complete for 2020		Planning & Design	Complete for 2021		Planning & Design		
Conduct Annual Emergency Operations Exercise	Fire Department (Fire)	Q3 Annually		Continuous	Staff time	Funded	No updates to Quarter 4.	Complete / Ongoing implementation							
Continuously Evaluate Incident Data to Gauge Response Times	Fire Department (Fire)	Continuous		Continuous	Digital Dashboard cost is included in the annual budget.	Funded	No updates to Quarter 4.	Implementation				Complete / Ongoing implementation			
Add Duty Crew Shifts as Needed to Maintain Response Time Goals	Fire Department (Fire)	Development Driven				Unfunded	Additional duty crew shifts were not included as part of the 2023 budget process. The addition of additional shifts will be a consideration in the 2024 budget.						Planning & Design		
Annually Recruit Firefighths to Ensure Ability for Timely Response & Services Levels	Fire Department (Fire)	Continuous		Continuous		Funded	No updates to Quarter 4.	Complete / Ongoing implementation							
Outcome 6.9: Preventative Programs															
Offer Hands-Only CPR to Residents	Fire Department (Fire)	Continuous		Continuous		Funded	No updates to Quarter 4.	Complete / Ongoing implementation							
Fire Department Staff Engage Youth on Fire Prevention	Fire Department (Fire)	Continuous		Continuous		Funded	Firefighters participated in the Bayfront Park Tree Lighting Event, Victoria Lions Halloween Event, daycare visit, kindergarten visit, and library story time.	Complete / Ongoing implementation							
PRIORITY 7: RECREATION & CULTURE															
Outcome 7.1: Year-round Recreation															
Offer Year-round Recreation Programs for All Ages	Parks & Recreation (Parks)	Continuous		Continuous	Programming and newsletter is funded through the Victoria Recreation enterprise fund.	Funded	The City offered 22 recreation programs with 114 participants. 817 Open Pickleball Players in 110 sessions offered. 171 group fitness classes offered with 1004 participants. Popular programs were Pickleball Clinics, Soccer Tots, and Carlson Tennis	Complete / Ongoing implementation							
Host Special Events Throughout the Year	Parks & Recreation (Parks)	Continuous		Continuous	Programming is funded through the Victoria Recreation enterprise fund or is part of the annual budget.	Funded	Participated in hosting the composting booth at Halloween in Victoria and Light Up Victoria.	Complete / Ongoing implementation							
Host Seasonal Farmers Market	Communications / Admin	Q3 Annually		Continuous	Farmers Market marketing is included in the annual budget.	Funded	The City plans to once again sponsor the Victoria Farmers Market in 2023.	Planning & Design	Implement ation	Complete for 2021		Implementation		Complete for 2022	
Outcome 7.2: Volunteers															
Implement Friends of Wassermann Lake Preserve Program	Parks & Recreation (Parks)	Q1 2021	Q1 2021	Q3 2021	Staff time	Funded	Continue to recruit volunteers to assist with park cleanup and projects.	Planning & Design		Implementation				Complete / Ongoing implementation	
Provide In-Kind Service to Support Classic Car Events	PW / Fire / Communications	Q2 Annually		Continuous	Staff time	Funded	Staff assisted the VBOA with the 2022 Classic Car Show held every other Wednesday in Downtown Victoria.	Implementation		Complete for 2021		Implementation		Complete for 2022	
Develop, Launch & Promote Volunteer Program	Administration (Admin)	Q1 2021	Q1 2021	Q1 2021	Staff time	Funded	Staff continue to promote volunteer opportunities through the city.	Implement ation	Complete / Ongoing implementation						

Strategic Priorities / Outcomes / Projects	Department	Expected Start	Start Date	Target	Estimated Cost	Funded/	Q1 2022 Status	2021-2022				2022-2023			
		Date		Completion Date	Unfunded	1Q		2Q	3Q	4Q	1Q	2Q	3Q	4Q	
Outcome 7.3: Recreation Center Memberships															
Promote Memberships & Programs for Rec Center	Parks & Recreation (Parks)	Continuous		Continuous	VRC marketing and communications is funded through the Victoria Recreation enterprise fund.	Funded	Rebranding the group fitness program, now call VicFit. Offered a Holiday VicFit Bingo Challenge had 20 entries with 6 winners, started Pop-Up Pickleball in October, offered a free Pickleball Sampler class, and a free week of trial group fitness classes.	Complete / Ongoing implementation							
Partner w/Local Businesses for Rec Program Sponsorships	Parks & Recreation (Parks)	Continuous		Continuous	VRC marketing and communications is funded through the Victoria Recreation enterprise fund.	Funded	Received a \$4,000 donation for Concerts in the Park and Fan Replacement at Lions Pavilion Partnering with Humanity Alliance - the Lodge on membership and programming opportunities. Offered a free Medicare Basics class to local residents hosted by local agent Jennifer Balk.	Complete / Ongoing implementation							
Outcome 7.4: Inclusive Park System															
Re-vision Parks System & Amenities	Parks & Recreation / Admin	Q1 2021	Q1 2021		Staff time	Funded	Lions Basketball Court and Tennis Court completed. Pickleball Courts 90% completed. WSB and Associates selected for Design Services for Lakeside Estates Park Phase II	Complete / Ongoing implementation							
Explore Arts & Culture Committee Implementation	Administration (Admin)	Q2 2022			Staff time	Unfunded	Through Victoria's partnership, the city displayed 19 art pieces in Council Chambers - all created by local artists.								
PRIORITY 8: ENVIRONMENT SUSTAINABILITY															
Outcome 8.1: Explore Environmental Impacts															
Evaluate Ordinances that Encourage Sustainable Development	All Departments	Continuous		Continuous	Staff time	Funded	Tree Preservation & Replacement Ordinance revised. Subdivision Ordinance revised, Shoreland Ordinance revised, continued emphasis on sustainable development in residential zoning ordinance review.	Complete / Ongoing implementation							
Evaluate EV Charging Stations in Public Parking Lots	Community Devt / PW	Q2 2021	Q1 2021		TBD	Funded	City staff continues to review EV and other environmental sustainable options.	Complete / Ongoing implementation							
Outcome 8.2: Stormwater Inspections															
Explore Ways to Improve Water Treatment Plan Efficiency	Public Works (PW)	Q2 2021	Q1 2021		TBD	Funded	Estimates have been received for CPU 100 and will be receiving estimates for CPU 200, LS 15, and LS 18 for updating/refurbishment	Planning & Design						Implementation	
Outcome 8.3: Promote Conversation & Restoration															
Explore Transition to Monthly Utility Billing Services	Finance / PW	Q1 2021	Q1 2021		TBD	Funded	City fully transitioned to monthly utility billing in Quarter 3 and Quarter 4, 2022.	Planning & Design			Implementation			Complete	
Continue Participation in Green-Step Program	Community Devt	Q1 2022			TBD	Unfunded	City continues to participate within the Green-Step program and maintains a "Step-3" status.	Complete / Ongoing implementation							