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
Council affirms strategic outcomes at retreat

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

Strategic outcomes help to prioritize budget, time, and resources

Strategic outcomes used to make critical budget recommendations

Budget recommendations presented through the different impact areas and strategic outcomes
Strategic Budgeting

Strategic Objective

Programs & Projects

$$
### Housing

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Importance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park City’s should develop and construct affordable housing using the private sector, or via public-private partnerships.</td>
<td>HIGH</td>
</tr>
<tr>
<td>Park City should create regional authority within 3 years, and deprioritize City-centric approach</td>
<td>HIGH</td>
</tr>
<tr>
<td>Park City’s should strive to retain 15% of its workforce housing within City limits</td>
<td>HIGH</td>
</tr>
<tr>
<td>Park City should increase density and height and reduce parking requirements in the LMC to increase affordable housing development</td>
<td>MID</td>
</tr>
<tr>
<td>Park City should create a new funding source dedicated to creating more affordable housing</td>
<td>MID</td>
</tr>
<tr>
<td>Park City should fund an affordable housing buy-down program to retain existing housing stock instead of focusing on new affordable development</td>
<td>LOW</td>
</tr>
<tr>
<td>Park City should develop and construct its own affordable housing projects within City limits</td>
<td>LOW</td>
</tr>
</tbody>
</table>

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

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

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

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

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

Keep transportation operation expenses within existing revenue resources - LOW

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

Park City should forego capital solutions and focus on temporary and operational solutions to mitigate peak day traffic and congestion - LOW
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
<table>
<thead>
<tr>
<th>Suggestion</th>
<th>Importance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park City should create an aggressive cash for grass (landscape incentives and rebates) water conservation program</td>
<td>HIGH</td>
</tr>
<tr>
<td>Park City should focus more time and resources on zero-waste initiatives</td>
<td>HIGH</td>
</tr>
<tr>
<td>Park City should remediate Bevill-excluded soils under environmental permitting within City limits</td>
<td>HIGH</td>
</tr>
<tr>
<td>Park City should enhance wildfire mitigation efforts, and delay additional trails and open space development until more progress...</td>
<td></td>
</tr>
<tr>
<td>Park City should work to create a regional recycling facility</td>
<td>MID</td>
</tr>
<tr>
<td>Park City should export Bevill-excluded soils under environmental permitting to locations outside City limits</td>
<td>MID</td>
</tr>
<tr>
<td>Park City should more aggressively adjust water rates to promote water conservation</td>
<td>MID</td>
</tr>
<tr>
<td>Park City should financially incentivize energy efficient and net zero construction in private development (residential and commercial)...</td>
<td></td>
</tr>
</tbody>
</table>
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.
Park City should create a new Senior Citizens Center within City limits - HIGH

Park City should create a Multicultural Committee - MID

Park City should renovate and repurpose the Miner’s Library/Hospital - MID

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

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

(1) Not Important   (3) Somewhat Important   (5) Very...
• 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
Park City should refocus energy and resources to create a pre-Olympic infrastructure plan - HIGH

Park City should seek cost-offsetting projects – privatize and regionalize services when possible - HIGH

Park City should create and/or bolster resources to improve procurement administration - MID

Park City should refocus energy and resources back to “traditional” roles of local government – public health, safety, and welfare - LOW

Park City should create a Budget/Finance community task force to oversee administration - LOW
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

- 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
Park City should expand the MARC facility (pickleball, etc.) – LOW
Park City should扩大的MARC设施（保龄球等）- LOW

Park City should renovate the MARC’s aquatic infrastructure - HIGH
Park City应该翻新MARC的水上设施 - HIGH

Park City should expand the PC Sport Complex (Quinn’s) – pickleball, etc. - MID
Park City should expand the PC Sport Complex (Quinn’s) – pickleball, etc. - MID

Park City should increase discounted recreation services for PC residents - LOW
Park City应该为PC居民增加折扣的娱乐服务 - LOW

Recreation
Recreation
Other Ideas

• Parking at trail heads
<table>
<thead>
<tr>
<th>Category</th>
<th>Strategic Objective</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing</td>
<td>Park City’s should develop and construct affordable housing using the private sector, or via public-private partnerships.</td>
<td>4.83</td>
</tr>
<tr>
<td>Equity</td>
<td>Park City should create a new Senior Citizens Center within City limits</td>
<td>4.5</td>
</tr>
<tr>
<td>Recreation</td>
<td>Park City should renovate the building in City Park to create another community building/asset</td>
<td>4.5</td>
</tr>
<tr>
<td>Transportation</td>
<td>Park City should establish a regional transportation task force (city/county, resorts, chamber, etc.) to identify bold collaborative solutions and financial partnerships</td>
<td>4.5</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should create an aggressive cash for grass (landscape incentives and rebates) water conservation program</td>
<td>4.33</td>
</tr>
<tr>
<td>Recreation</td>
<td>Park City should renovate the MARC’s aquatic infrastructure</td>
<td>4.33</td>
</tr>
<tr>
<td>Transportation</td>
<td>Pursue new/additional funding sources to pay for increased transit service and maintain transportation fund balance for capital projects</td>
<td>4.33</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should focus more time and resources on zero-waste initiatives</td>
<td>4.17</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>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</td>
<td>4</td>
</tr>
<tr>
<td>Housing</td>
<td>Park City’s should strive to retain 15% of its workforce housing within City limits</td>
<td>4</td>
</tr>
<tr>
<td>Housing</td>
<td>Park City should create regional authority within 3 years, and deprioritize City-centric approach</td>
<td>4</td>
</tr>
<tr>
<td>Organizational Infrastructure</td>
<td>Park City should refocus energy and resources to create a pre-Olympic infrastructure plan</td>
<td>4</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>Park City should expand administrative review of low impact matters such as plat amendments and conditional use approvals</td>
<td>3.83</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>Park City should increase construction mitigation requirements prior to approvals</td>
<td>3.83</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should remediate Bevill-excluded soils under environmental permitting within City limits</td>
<td>3.83</td>
</tr>
<tr>
<td>Organizational Infrastructure</td>
<td>Park City should seek cost-offsetting projects – privatize and regionalize services when possible</td>
<td>3.83</td>
</tr>
<tr>
<td>Category</td>
<td>Strategic Objective</td>
<td>Value</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>-------</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>Park City should maintain application process and public hearing before boards, commissions, and City Council</td>
<td>3.67</td>
</tr>
<tr>
<td>Equity</td>
<td>Park City should create a Multicultural Committee</td>
<td>3.67</td>
</tr>
<tr>
<td>Equity</td>
<td>Park City should renovate and repurpose the Miner’s Library/Hospital</td>
<td>3.5</td>
</tr>
<tr>
<td>Housing</td>
<td>Park City should create a new funding source dedicated to creating more affordable housing</td>
<td>3.5</td>
</tr>
<tr>
<td>Housing</td>
<td>Park City should increase density and height and reduce parking requirements in the LMC to increase affordable housing development</td>
<td>3.5</td>
</tr>
<tr>
<td>Organizational Infrastructure</td>
<td>Park City should create and/or bolster resources to improve procurement administration</td>
<td>3.5</td>
</tr>
<tr>
<td>Recreation</td>
<td>Park City should expand the PC Sport Complex (Quinn’s) – pickleball, etc.</td>
<td>3.5</td>
</tr>
<tr>
<td>Transportation</td>
<td>Park City should create a regional traffic 5-year plan – intercept lots (park &amp; rides), expand microtransit, and increase regional services</td>
<td>3.5</td>
</tr>
<tr>
<td>Transportation</td>
<td>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</td>
<td>3.5</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should work to create a regional recycling facility</td>
<td>3.33</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should enhance wildfire mitigation efforts, and delay additional trails and open space development until more progress is made</td>
<td>3.33</td>
</tr>
<tr>
<td>Equity</td>
<td>Park City should create a childcare/daycare public subsidy program</td>
<td>3.33</td>
</tr>
<tr>
<td>Equity</td>
<td>Park City should hire a DEI Manager to provide organizational and community leadership</td>
<td>3.33</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>Park City should reduce its role in attracting tourism, economic development, and events - refocus to regulation and local mitigation</td>
<td>3.17</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should more aggressively adjust water rates to promote water conservation</td>
<td>3.17</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should export Bevill-excluded soils under environmental permitting to locations outside City limits</td>
<td>3.17</td>
</tr>
<tr>
<td>Transportation</td>
<td>Park City should pursue ownership and operations of SR-248 corridor</td>
<td>3.17</td>
</tr>
<tr>
<td>Category</td>
<td>Strategic Objective</td>
<td>Value</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-------</td>
</tr>
<tr>
<td>Environment</td>
<td>Park City should financially incentivize energy efficient and net zero construction in private development (residential and commercial)</td>
<td>2.83</td>
</tr>
<tr>
<td>Recreation</td>
<td>Park City should expand the MARC facility (pickleball, fitness, etc.)</td>
<td>2.83</td>
</tr>
<tr>
<td>Transportation</td>
<td>Park City should build public parking within City limits, and shuttle locations as close to in-town destinations as possible</td>
<td>2.83</td>
</tr>
<tr>
<td>Transportation</td>
<td>Keep transportation operation expenses within existing revenue resources</td>
<td>2.83</td>
</tr>
<tr>
<td>Organizational Infrastructure</td>
<td>Park City should refocus energy and resources back to “traditional” roles of local government – public health, safety, and welfare</td>
<td>2.67</td>
</tr>
<tr>
<td>Recreation</td>
<td>Park City should increase discounted recreation services for PC residents</td>
<td>2.67</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>Park City should promote events, economic development, and attracting tourism consistent with General plan; and utilize economic development tools (RDAs, PIDs, etc.)</td>
<td>2.5</td>
</tr>
<tr>
<td>Balancing Resort Economy with Community</td>
<td>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</td>
<td>2.5</td>
</tr>
<tr>
<td>Housing</td>
<td>Park City should develop and construct its own affordable housing projects within City limits</td>
<td>2.5</td>
</tr>
<tr>
<td>Housing</td>
<td>Park City should fund an affordable housing buy-down program to retain existing housing stock instead of focusing on new affordable development</td>
<td>2.5</td>
</tr>
<tr>
<td>Organizational Infrastructure</td>
<td>Park City should create a Budget/Finance community task force to oversee administration</td>
<td>2.17</td>
</tr>
<tr>
<td>Transportation</td>
<td>Park City should forego capital solutions and focus on temporary and operational solutions to mitigate peak day traffic and congestion</td>
<td>2.17</td>
</tr>
</tbody>
</table>
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
Citywide Bottom Strategic Objectives

- These are not important to City Council
- Staff won’t develop proposals
- Budget won’t be developed from these
Staff develops more specific budget requests based on Council feedback.

Budget presented to Council based on previous feedback.

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

Staff develops broad budget proposals based on Strategic Outcome ranking.

Staff presents budget requests to Council for feedback.

Budget Adopted.

September

Oct-Feb

March

April

May

June

Strategic Budgeting Timeline