

AGENDA
MAPLEWOOD CITY COUNCIL
2023-2024 STRATEGIC BUDGET PRIORITY WORK SESSION
TUESDAY, FEBRUARY 28, 2023 @ 6:00 P.M.
CITY COUNCIL CHAMBERS
(7601 MANCHESTER ROAD)
OR
VIA TELECONFERENCE
(WWW.CITYOFMAPLEWOOD.COM FOR DETAILS)

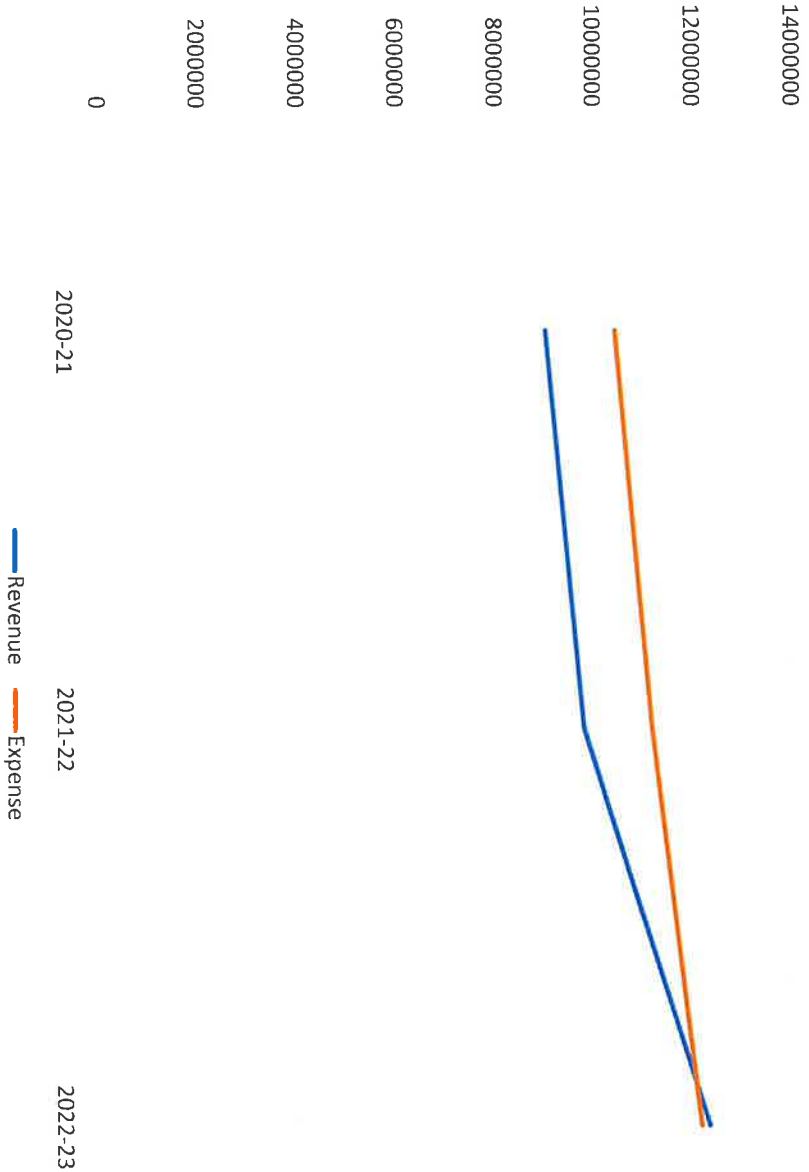
1. Call to Order
2. Roll Call
3. Motion to Excuse Councilperson
4. Presentation by City Manager Michael Reese
5. Share and Discuss 2023-2024 Budget Priorities
 - Mayor's Priorities for 2023-2024 Budget Memo
6. Next Steps
7. Adjournment

2023-2024 Strategic Budget Priority Work Session



2/28/2023

Revenue vs Expenditures



Personnel Changes Impacting Future Budgets

- Assistant Fire Chief Position fully funded
- Social Services Coordinator
 - Position shared with the City of Richmond Heights
- Police Reorganization
 - Expansion of Community Resource Officers Division with existing staff and promotions
 - Reorganization of existing staff including the Assistant Chief of Police Position.

Priority Studies Impacting Future Budgets

- Diversity, Equity, and Inclusion Study – A 5-year action plan to begin during the Fiscal Year 2023-2024
- Traffic Calming Study – Study to be completed in the Fiscal Year 2022-2023 producing a multi-year action plan
- ADA Study – Study to be completed Summer of 2023 producing a multi-year action plan
- Parks Master Plan – Study to be completed in the Fiscal Year 2022-2023 producing a multi-year action plan

Strategies

- **Strategy 1: Customer Focus**- Improves service to the community and their seamless interaction and accessing of city services.
- **Strategy 2: Internal Process Focus**- Improves internal processes to enhance operational efficiency and effectiveness.
- **Strategy 3: Technology and Training Focus**- Improves organizational technology and/or enhances learning and training for staff.
- **Strategy 4: Financial Sustainability Focus**- Reduces cost, enhances revenues, and improves financial transparency, financial reserves, and credit rating.

Strategies (cont'd)

- Strategy 5: Community Well Being Focus- Improves community connectivity, safety, health, and well being.
- Strategy 6: Economic Sustainability Focus-Improves the long term economic viability of the community through job growth, diversification, economic opportunities, and continuing to support local business operations.
- Strategy 7: Employee Focus- Improves and supports the ability to hire and retain diverse, high quality, and talented employees.

2022-2023 Budget Initiatives

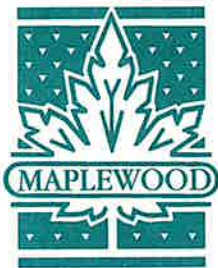
- **Social Services Coordinator: Strategies 1 and 5 - Customer Focus and Community Well-Being Focus**
- **Police Reorganization and Community Resource Officers: Strategies 1, 2, and 5 - Customer Focus, Internal Process Focus, and Community Well Being Focus**
- **Diversity, Equity, and Inclusion Study and Plan: Strategies 3 and 7 - Technology and Training Focus and Employee Focus**
- **Parks Master Plan (as recommended by the Parks and Recreation Commission): Strategy 5 - Community Well-Being Focus**
- **Traffic Calming Study: Strategy 5 - Community Well-Being Focus**
- **Park Improvements and Upgrades: Strategy 5 - Community Well-Being Focus**

2022-2023 Budget Initiatives

- Manchester Road Improvement/Overlay: Strategies 5 and 6 - **Community Well-Being Focus and Economic Sustainability Focus**
- Strategically Increase Fees and Explore Efficiencies: Strategies 2 and 4 - **Internal Process Focus and Financial Sustainability Focus**
- Print the Maple Leaf Four Times Per Year: Strategy 1 - **Customer Focus**
- Join the Green Cities Business Challenge (as recommended by the Sustainability Commission: Strategy 3 – **Technology and Training Focus**
- Establish an Online Community Job Board: Strategy 6 – **Economic Sustainability Focus**
- Maplewood Public Library Improvements: Strategy 5 - **Community Well-Being Focus**

2023-2024 Budget Priorities?

- **Connect To Strategic Plan**
- **Consider 4 Ongoing Studies Yet To Be Implemented**
- **What Can We Afford?**
- **Let's Get Started!**



To: City Council
CC: Michael Reese, City Manager
From: Mayor Knapper
Date: February 23, 2022
RE: Mayor's Priorities for 2023-2024 Budget

Last year, I explained to Council that one of my priorities for the 2022-2023 budget was to acknowledge and address funding requests made by the City's Board and Commissions. That remains a priority for me as we look at and discuss the 2023-2024 budget. The Presidents of the Parks and Recreation Commission, the Human Services Commission, the Sustainability Commission and the Plan and Zoning Commission have reached out to me to request funding for the following:

Parks and Recreation Commission: This Commission has requested funds to support a Hot Air Balloon Glow event for the City. I believe this funding request aligns with Strategy 5: Community Well Being Focus of the City's Strategic Plan. I also believe that this funding request aligns with the Strategy 6: Economic Sustainability Focus.

Human Services Commission: This Commission has requested funds to support their work and to host an open house so it can introduce the Maplewood Community Growth Foundation to the Maplewood Community and St. Louis Region. I believe this funding request aligns with Strategy 5: Community Well Being Focus of the City's Strategic Plan.

"The HSC will also be requesting "emergency funds" for the Social Services Coordinator to assist with community issues related to our focus on housing, food insecurity, utility assistance, childcare, transportation, etc. We're looking to ask for three to five thousand for the next fiscal year, to provide Audrey the capacity to address local emergencies in a timely, and effective, manner.

I think there were emergency funds recently granted to Audrey for this year, so the precedent has been set. We just want to continue and bolster it." -Joshua Kryah, President

Sustainability Commission: This Commission has requested funds to buy, install and maintain a solar street light in the Greenwood Neighborhood located in Ward 3. I believe this funding request aligns with Strategy 1: Customer Focus and Strategy 5: Community Well Being Focus.

Plan and Zoning Commission: This Commission has requested funds to support their work to address and re-write the City's current Strategic Land Use Plan, which was created about 20 years ago. I believe this funding request aligns with Strategy 5: Community Well Being Focus and Strategy 6: Economic Sustainability Focus.

I will invite the Presidents of these Commissions to give a presentation at a future Council meeting, so Councilmembers have an opportunity to learn more about the aforementioned funding requests and an opportunity to ask questions about their requests.