

RESOLUTION NO. 2020- 2

A RESOLUTION OF THE OGDEN CITY COUNCIL ADOPTING FISCAL YEAR 2021 BUDGET GOALS FOR OGDEN CITY.

WHEREAS, each fiscal year, the Ogden City Council adopts goals to define budgetary intents and priorities; and

WHEREAS, budget goals are developed with the intent to align with the city's newly adopted strategic plan initiatives, based on citizen feedback, in addition to other services, plans and programs that are essential to city operations; and

WHEREAS, Fiscal Year 2021 budget goals include five central areas of focus: Economic Development; Community Safety; Recreation; City Image and Reputation; and Fiscal Sustainability and Transparency.

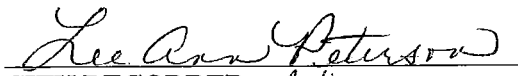
NOW, THEREFORE, the Ogden City Council hereby resolves to adopt Fiscal Year 2021 Budget Goals, attached as Exhibit A, to assist in the development, review, approval and implementation of the annual Ogden City, Redevelopment Agency and Municipal Building Authority budgets.

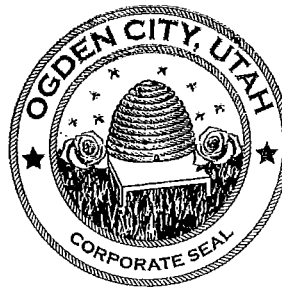
PASSED AND ADOPTED by the Ogden City Council this 21st day of January 2020.



~~ANGELA CHOBERKA~~ *BART BLAIR*
CITY COUNCIL CHAIR - *ACTING*

ATTEST:


CITY RECORDER - *Acting*



APPROVED AS TO FORM: *MAB* *1/21/2020*
LEGAL DATE

EXHIBIT A
FISCAL YEAR 2021 BUDGET GOALS

Fiscal Year 2021 Budget Goals

Budget Goals

Budget Goals are annually established by the City Council to define budgetary intents and priorities. These are provided to assist in the development, review, approval and implementation of the annual Ogden City, Redevelopment Agency and Municipal Building Authority budgets. Budget Goals align with strategic plan initiatives and other services, plans and programs that are essential to city operations.

The Council's budget goals include five areas of focus:


-  **Economic Development** (*Strategic Plan Directive*) – p. 2
FY 2021 Priority: Quality Neighborhoods Program
-  **Community Safety** (*Strategic Plan Directive*) – p. 3
FY 2021 Priority: Fire and Police Salaries
-  **Recreation** (*Strategic Plan Directive*) – p. 4
FY 2021 Priority: Youth Recreation
-  **City Image and Reputation** (*Strategic Plan Directive*) – p. 5
FY 2021 Priority: Diversity and Public Engagement
-  **Fiscal Sustainability and Transparency** – p. 6
FY 2021 Priority: City Employees and Essential Services

Strategic Plan Directives









On September 10, 2019, the Ogden City Council adopted a five-year community led strategic plan. The plan was developed through an ad-hoc Strategic Plan Advisory Committee (SPAC) comprised of community volunteers and through extensive community outreach. Feedback was gathered through surveys and meetings where residents, businesses, service organizations and various local groups discussed the future of Ogden. The plan serves as a guide as considerations are made to best allocate city resources. The plan includes four identified strategic directives to define quality of life in Ogden: *Economic Development; Community Safety; Recreation; and City Image and Reputation.*

Economic Development

FY 2021 Budget Priority

-  **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods programs and city housing initiatives.

Additional Budget Goals


-  **Building Permits.** Ensure adequate resources are available for increased customer service and public education.
-  **Business Information Center.** Continue to support small businesses and participating in the Business Loans of Utah (BLU) program to help emerging businesses.
-  **Commercial Property.** Increase square footage of commercial property and reduce vacant buildings downtown.
-  **Consolidated Plan and Annual Action Plan.** Review specific annual action plan elements for possible funding.
-  **Economic Development Partnerships.** Continue to support multi-county economic development partnerships. Continue participating in the Ogden Civic Action Network (Ogden CAN).
-  **Employment.** Increase local job growth and median wage growth.
-  **Local Economy.** Increase economic activity, tax base, Gross Domestic Product (GDP) and revenue.
-  **Transit Project.** Continue efforts to secure funding for the Bus Rapid Transit (BRT) system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.

Strategic Plan Directives






- Business retention, growth and recruitment
- Multi-county economic development strategy
- Quality Neighborhoods Program expansion
- Utah Transit Authority (UTA) Partnership
- Sector-specific business recruitment
- Customer service and education for residential building permits
- West Ogden Revitalization along 12th Street
- Utah Department of Transportation (UDOT) interchange renovations

Community Safety

FY 2021 Budget Priority

-  **Fire and Police Salaries.** Strive for competitive Police and Fire salaries along with other non-monetary incentives for employee recruitment and retention.

Additional Budget Goals


-  **Emergency Preparedness.** Continue to support emergency preparedness and emergency management activities.
-  **Fire Department.** Continue Fire Department Management Study recommendations and complete needed infrastructure improvements of Fire Station #4.
-  **Pedestrian and Vehicle Safety.** Increase road and sidewalk maintenance, especially near schools, and support the installation of more operating streetlights. Consider a traffic-calming plan.
-  **Police Department.** Support Police outreach programs (Coffee with A Cop, Police Academy, Community Policing, etc.). Provide resources to reduce crime and to address aggressive panhandling and disruptive public behavior. Provide additional funding for various Police trainings (de-escalation, diversity, etc.).
-  **School Safety.** Continue support of school resource officers and safe school crossings, in coordination with Ogden School District, to ensure safe routes to schools.

Strategic Plan Directives






- Road and sidewalk maintenance, especially near schools
- Establish infrastructure maintenance funds
- Pedestrian access and safety, including new street lights (improved walkability)
- Street condition improvements
- Address homelessness and vagrancy through city code amendments and local partnerships
- Community policing, police academy, and other positive interactions with police

Recreation

FY 2021 Budget Priority

-  **Youth Recreation.** Support youth recreation through ensuring adequate staffing, access to recreational facilities and availability of resources. Ensure programs remain affordable and accessible. Support city-sponsored competitive youth athletics programs.

Additional Budget Goals


-  **Adult Recreation.** Support organized adult recreation leagues and other adult recreation opportunities.
-  **Arts and Cultural Events.** Continue support of local arts, events, initiatives and grant programming. Consider and pursue new cultural events that reflect the fabric of Ogden's diverse community (Ballet Folklorico Ozomatli)
-  **Downtown Events.** Continue support of the Ogden Marathon, Ogden Farmers Market, Twilight Concert series and other efforts that provide quality downtown events.
-  **Event Participation.** Increase resident awareness and participation in city-programmed events and entertainment.
-  **Recreational Amenities.** Maximize access to city parks and natural amenities. Use the Recreation Master Plan to improve, strengthen and enhance a broad range of recreational programs, infrastructure and facilities. Consider the addition of new recreational assets (splash pad). Promote resident engagement in park cleanliness and increased access to park restroom facilities.

Strategic Plan Directives






- Community gatherings through inclusive celebrations and festivals
- Ogden School District partnership to increase public access to facilities
- Weber Pathways partnership
- Highlight and celebrate Ogden River Parkway
- Continue marquee events (Marathon, Mt Ogden Bike Race, Twilight Series)
- Continue cross-seasonal Farmers Markets
- City park use by 3rd party leagues (Adult Soccer)
- Trail maintenance and improvements
- Youth recreation expansion in partnership with the Competitive Sports Board
- Recreational resources to support city-sponsored competitive youth programs

City Image and Reputation

FY 2021 Budget Priority

-  **Diversity & Public Engagement.** Fund additional efforts to communicate with residents and Spanish language translation services. Continue to increase the ease of access to information through the city's website and social media. Continue to support diverse groups throughout the community and coordinating with Ogden's Diversity Commission to engage residents and better recognize and support diversity.

Additional Budget Goals

-  **Capital Improvements.** Strategically fund Capital Improvement Plan (CIP) projects to ensure adequate resources are committed to address pressing city construction and maintenance needs for infrastructure city-wide.
-  **Citizen Survey.** Use a community survey to measure resident satisfaction and inclusion.
-  **City Infrastructure.** Continue to address infrastructure needs through master planning and dedicated funding to address general needs and ongoing maintenance, including review of city-wide master plans for water, sanitary sewer, storm sewer, transportation and streets, street lighting and landscaping and curb/gutter/sidewalk.
-  **Neighbor Up Grants.** Continue implementing the Council's grant program for residents to host neighborhood gatherings or events.
-  **Sustainability.** Engage the Natural Resources and Sustainability Stewardship Committee to help with sustainability education programs. Pursue the possible creation of a new Sustainable Energy Position.
-  **Union Station.** Support efforts to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning and Cowboy museums through considering infrastructure improvements and recommendations identified in facility audits and management studies.

Strategic Plan Directives

- Communicate announcements/decisions with residents through live streaming and media
- Showcase local successes and uniqueness of education with Ogden School District
- Consistent enforcement of city code for neighborhood appearance
- Highlight growth metrics and recent successes
- Complete branding efforts
- Annual survey of citizen satisfaction
- Gateways Initiative starting with the 24th Street interchange
- Bilingual communication plan (Spanish)
- Quarterly town halls between City Council and Spanish-speaking community
- Environmental sustainability efforts with Sustainability Committee
- Wage and staffing assessment for Ogden City staff
- Inclusive public arts and murals to beautify the community

Fiscal Sustainability and Transparency*

FY 2021 Budget Priority

- 🏛️ **City Employees and Essential Services.** Strive for competitive salaries to retain skilled and qualified personnel by completing a city-wide salary study. Ensure each department is adequately staffed with the appropriate positions to provide quality and professional service. Maintain current staffing levels and consider reducing the number of city services in an effort to reduce employee fatigue and improve the overall quality of services.

Additional Budget Goals

- 🏛️ **Budget Development.** All ordinances, resolutions, fee studies, other studies and supporting documentation will accompany the proposed budget for Council consideration during the budget process and subsequent amendments. The budget is submitted to the Council by the Mayor each year on the first Tuesday of May. The quantity of documentation, explanation and detail will be commensurate with the size, scope or complexity of each proposal.
- 🏛️ **City Utilities.** The city will continue to evaluate utility rates and infrastructure improvement needs to ensure the long-term financial health of city utility services.
- 🏛️ **Comprehensive Financial Sustainability Model.** Use the financial sustainability model, proactively generated by the city, as a resource to plan for future city general fund revenues and expenditures.
- 🏛️ **Cost-Saving Measures.** Evaluate and pursue opportunities to increase efficiencies and cost savings measures throughout the city. Use the new Enterprise Resource Planning (ERP) system to provide improved software management and to identify future opportunities for cost savings. Continue to pursue an online transparency module for residents to readily access city financial information.
- 🏛️ **Fleet Management.** Support the Administration's ongoing efforts to improve the condition of the city's fleet and implement Fleet Management Study recommendations. The Council encourages not only transitioning the fleet to more fuel-efficient vehicles, but also exploring alternative fuel options, use of electric vehicles and other methods for reducing vehicle emissions.

* The Strategic Plan did not specifically address Fiscal Sustainability and Transparency; nonetheless, many of the directives that were formed in the Strategic Plan are complementary to this.