

Strategic Plan Progress and 2022 Project Priorities

February 8, 2022 Town Council Meeting



How We Got Here

- May 29, 2019: Adoption of Strategic Plan 2019-2020
- November 12, 2019: Department Updates
- June 23, 2020: Department Updates
- July 2020: Council Retreat
- November 10, 2020: Strategic Plan Update
- February 8, 2022: Update + 2022 Priorities



Today's Updates

➤ Progress report on the Strategic Plan for 2020/21

- ❖ 5 areas of focus
- ❖ 6 priorities identified as high level and urgent
- ❖ 18 additional priorities with multiple projects each

➤ 2022 Project Plan Report from Departments

- ❖ 54 individual projects identified to meet Council's priorities

2020-2021 Strategic Plan



Increase FT Residents to
50%

Create 5-Year Housing
Capital Plan

Develop Main Street
Economy

Climate Action: Net Zero

Strengthen
Infrastructure Resiliency

Digitize Government
Services

Strategic Plan Overview and Next Steps

➤ Strategic Plan Goals and Priorities for 2022

- ❖ Inclusive Community, Thriving Economy, Sustainable Environment, Vibrant Culture, Arts & Recreation, and Quality Core Services
- ❖ Six High Priorities
- ❖ Review updates and 2022 project plans, provide feedback, and based on this feedback an updated project plan with timelines will be provided to Council

➤ May/June 2022 - Council Retreat

- ❖ Team Dynamics / Team Building
- ❖ Review previous visioning / planning efforts
- ❖ Develop an overall vision and review high priorities
- ❖ Adopt an updated Strategic Plan and Priorities
- ❖ Departments revisit project plans to ensure that they support Council's Strategic Plan and Priorities within the 2022 budget and future budgets



INCLUSIVE COMMUNITY

2020-2021 Strategic Plan Update

➤ **Social Equity Plan**

- ❖ Produce a plan & Begin Implementation
- ❖ Begin 6 Months after Town Manager is in Place – 2023 Focus

➤ **Increase Full-Time Residents to 50%**

- ❖ Town Council to identify projects to achieve this goal
 - Identified New Construction / Redevelopment Opportunities
 - Housing Helps
 - Housing Locals
 - STR licensing

➤ **5-Year Strategic Housing Plan**

- ❖ Adopt 5-Year “2020-2025 Frisco Strategic Housing Plan (FSHP)”
- ❖ Initiate Housing Projects and Programs
 - 619 Granite
 - 602 Galena- newly identified opportunity in 2021
 - 3rd and Granite (Sabatini Lot)

➤ **Downtown Complete Streets Plan**



INCLUSIVE COMMUNITY

2022 Project Priorities

➤ **Housing**

- ❖ Create a 5-Year Housing Capital Plan
- ❖ Construct 619 Granite
- ❖ Redevelop 602 Galena
- ❖ Housing Helps and Housing Locals
- ❖ Lake Hill

➤ **Update Frisco Trails Master Plan**

➤ **Update Transportation Master Plan**

➤ **Planning: 1st and Main / Historic Park**

➤ **Childcare**



Thriving Economy

2020-2021 Strategic Plan Update

➤ **Develop Main Street Economy**

- ❖ Develop Townwide Economic Diversification, Development, and Growth Strategy in Response to Pandemic
- ❖ Consider future of the Promenade Concept
- ❖ Main Street Master Plan- “Marina to the Mountains”

➤ **CDOT Gap Project Design**

- ❖ Incorporate Frisco Trails Master Plan

➤ **Improve Fiber Infrastructure**

- ❖ Dig Once Policy
- ❖ Install Conduit



Thriving Economy

2022 Project Priorities

- **Gap Project Completion**
 - ❖ Completion of Median and Roundabout Designs
 - ❖ Establish Construction Schedule and Plans
- **Improve Fiber Infrastructure**
 - ❖ Planning RFP and Process
 - ❖ Continue to Install Conduit
- **Parklet Future Plans**



Sustainable Environment

2020-2021 Strategic Plan Update

➤ Net Zero

- ❖ Complete Major Energy Efficiency Upgrades to Town Hall
- ❖ Complete Renewable Energy Plan for All Town Facilities
- ❖ Include Net Zero Principles for all Town-Owned or Town-Sponsored Construction
- ❖ Expand EV Charging Infrastructure
- ❖ Create EV Transition Plan for Town Fleet
- ❖ Identify PV Retrofit Projects at Existing Town Facilities

➤ Implement Environmental Stewardship Goals

- ❖ Complete Wildfire Mitigation Work – North Ten Mile Creek
- ❖ Include Storm Water Best Management Practices in All Town Construction Projects
- ❖ Construct Wildlife-Proof Dumpster Enclosure at Town Hall
- ❖ Enforcement of Trash Regulations at Businesses and Residences
- ❖ Increase Waste Diversion at Businesses
- ❖ Promote Reusable Bottle Use

➤ Implement Climate Action Plan

- ❖ Include Climate Action Implementation Actions/Goals in Budget
- ❖ Incentivize EV Charging Infrastructure in Private Residences
- ❖ Adopt Local Ordinances to Require Energy Reporting for Large Commercial Buildings.

➤ Eliminate Plastic Single-Use Bags



Sustainable Environment

2022 Project Priorities

➤ Participation in Countywide Climate Action Plan

- ❖ Solarize Summit Rebate Program
- ❖ High Country Conservation Projects including Pay as You Throw/Universal Recycling Ordinance
- ❖ Identify Environmental Sustainability Projects
- ❖ Eliminate Disposable Water Bottles

➤ Mountain Town 2030 Conference in Breckenridge

➤ Increase Paperless Transactions

- ❖ Business Licenses
- ❖ Sales and Lodging Tax Collection
- ❖ Water Billing

➤ Water Projects

- ❖ OCCT Chemical Pump Redundancy
- ❖ Town-Wide Leak Survey
- ❖ Treatment Plant Instrument Updates
- ❖ Water Smart Implementation/Support
- ❖ Aspen Drive Main Replacement
- ❖ Start-at-the-Tap Efficiency Program
- ❖ Meter Reading Technology Upgrades
- ❖ Slow the Flow Program
- ❖ Irrigation Audit on Town Land
- ❖ PFAS Treatment Planning
- ❖ Out of Jurisdiction Water Requests Process Changes

➤ Infrastructure

- ❖ Storm Sewer System Repairs
- ❖ Town Hall Dumpster Enclosure Construction



Vibrant Culture, Arts and Recreation

2020-2021 Strategic Plan Update

- **Implement Frisco Bay Marina Improvements**
 - ❖ Implement Phase 2 of the Marina Master Plan
 - ❖ Complete Parking/Circulation Study
 - ❖ Prioritize Future Projects and Funding
 - ❖ Implement Operational Improvements
- **Implement Peninsula Recreation Area (PRA) Improvements**
 - ❖ Adopt Comprehensive Vision & Project Implementation Plan
 - Complete Design of the New Slopeside Hall
 - Evaluate Cost/Benefit of Wedding Venue
 - ❖ Implement PRA Master Development Plan for Trails within PRA
- **Develop Frisco Historic Park and Museum Long-Range Plan**
- **Implement Parks Master Plan**
- **Increase and Encourage Art in Public Spaces**
 - ❖ MakeFrisco Arts Group
 - ❖ Commissioned Mural



Vibrant Culture, Arts and Recreation

2022 Project Priorities

- **Implement Frisco Bay Marina Improvements**
 - ❖ Marina Island Grill, Lund House & Bathhouse Design
 - ❖ Marina Site & Landscape
 - ❖ Marina Boat Ramp Repairs
- **Implement Peninsula Recreation Area Improvements**
 - ❖ Slopeside Hall Construction
 - ❖ Implement PRA Master Development Plan for Trails within PRA
- **Continue to Implement Parks Master Plan**
- **Meadow Creek Ice Skate Pond Upgrades**
- **Frisco's Backyard Trails and Wildfire Mitigation Efforts**
- **Increase and Encourage Art in Public Spaces**
 - ❖ Arts and Culture Strategic Plan
 - ❖ Arts Council



Quality Core Services

2020-2021 Strategic Plan Update

- **Strengthen Infrastructure Resiliency**
 - ❖ 5 & 10 year Asset Management and Replacement Plan
- **Digitize Government Services**
 - ❖ Improve Accessibility of Town Code for Residents
 - ❖ Re-Codification of Town Code
- **Develop Five-Year Budget Forecasting**
- **Strengthen Public Engagement with Town Government & Council**
 - ❖ Improved Technologies
 - ❖ Hybrid Meetings
- **Police Department**
 - Increase Police Officer Training Opportunities
 - Increase Retention and Recruitment Success
 - Plan for PD Space Remodel



Quality Core Services

2022 Project Priorities

- **Employee Retention, Recruitment, and Resources**
 - ❖ Town Manager Recruitment
 - ❖ Recruitment & Retention Strategies
 - Clarify employee perks & improve understanding and accessibility of perks
 - Improve Seasonal Staff Recruitment Process
 - ❖ HRIS System/Payroll/Timekeeping Integration
 - ❖ Administer an Employee Opinion Survey
 - ❖ Evaluate Employee Evaluation and Merit Increase Process
 - ❖ Evaluate Paid Time Off Policy
 - ❖ Evaluate Current Benefit Broker- Services & Cost
- **Complete Compensation and Classification Study**
- **Police Department**
 - ❖ Analyze and Consider Take-Home Vehicle Policy
 - ❖ Implement Police Department Remodel
- **Infrastructure Improvements**
 - ❖ Fleet Management Services and Purchases
 - ❖ Overhaul Fuel System
 - ❖ Alley Paving
- **Technology Improvements**
 - ❖ Migrate Email to Cloud
 - ❖ Townwide Security Cameras
- **Strengthen Public Engagement with Town Government & Council**
 - ❖ Additional Upgrades to Council Chambers
- **Information Center Remodel**
 - Access ramp
 - Bathroom expansion and remodel
 - Interior improvements

Discussion

Thank you

