



Connect Morrisville

Discussion of Strategic Plan Proposed Updates for FY25-FY27

Town Council Work Session

December 10, 2024

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Tonight's Discussion Outline

1. Review/Recap Organizational Plan Update

Approach ([*reference Oct. 22, 2024
Administrative Report for greater detail*](#))

- ☐ Layer most recently updated information
- ☐ Organizational Plan progress update
- ☐ Department Strategic Plan updates
- ☐ Proposed Community Outreach & Engagement Plan
- ☐ Combine all collected info to draft Organizational Plan Updates

2. Review collected Organizational “themes”

3. Council discussion/feedback on “themes”

4. Review Proposed Community Engagement & Outreach Plan

5. Review Next Steps/ Timeline

6. Questions



Collected Organizational themes

Current Plan (FY22 – FY24)

Current Plan (FY22 – FY24)

Goal 1: Improved Transportation Mobility	Goal 2: Thriving, Livable Neighborhoods	Goal 3: Engaged, Inclusive, Community	Goal 4: Public Safety Readiness	Goal 5: Operational Excellence	Goal 6: Economic Prosperity
Mobility: greenways, sidewalks, bike lanes/paths Transportation Infrastructure: CTP implementation, Town Center, Smart Shuttle, BRT, TOD Traffic Management: regional traffic lighting, traffic pre- emption, intersection improvement, smart signals, EV infrastructure	Housing options: mix, affordable/ workforce housing Current/future infrastructure planning: Town Center, program space Development/ redevelopment: ID land, preservation, partnerships Sustainability: energy efficiency, recycling, reduce water consumption, protect wetland	Community engagement: technology, website, social media, two-way communication Events/activities: community interests/needs, cultural programming, DEI: inclusive programming, awareness, diverse cultural needs, partnerships	Public safety: education, preparedness, community info sharing, partnerships Operational preparedness: accreditation, staffing levels, EOP, tech maximization	Operations: maintain/replace assets via schedule, CIP methodology, policy review/revision process Community-facing services: customer service, managed public assets, aligned resources/priorities Technology: efficiency, productivity, service delivery, training, new trends, inform decision making, transparency Recruitment/ retention: development, succession planning, con-ed opportunities, competitive comp/benefits, diversify candidate pools	Business: diverse tax base, workforce needs, partnerships, business registry, small business Economic Development: “showcase” Morrisville Public Education: advocacy for public schools, connect business and education partners

See October 22, 2024 Administrative Report for additional detail on completed projects, initiatives, and accomplishments aligned with six plan goals.



Collected Organizational themes

- Department feedback/documents
- FY25 Budget/CIP

Recent Department Feedback (CY24, FY25, etc.)

Needs of a growing community	Recruitment & retention	Continuity of services/ operations	Org. compliance	Continued investment in/support of technology	Strategic communications	Comprehensive public records
Development/ redevelopment, approaching buildout, re-use (rapid growth) Emergency response; community risk reduction Rising costs for capital projects & prioritization Econ. Devel. Service and program level demands	Decreased interest in local govt, more competition for skilled candidate pool, less demonstrated experience in local govt sector for specialized positions Broader need for training/ onboarding post-hire; need for training in pub safety fields to comply with state/federal regulations	Training & development Balance/ employee wellness Succession planning (and capture of historical knowledge) Adverse weather/ power outage, emergency response plan Outdated equipment/aging infrastructure Increased workload & prioritization	Accredited Depts (Fire, Parks, Police, Public Works) Budget/ Finance (GASB, GFOA, LGC) Legislative changes (can impact multitude of other operating areas) Multi-lingual needs (Language Access Plan)	Website redesign Two-way communication needs Leverage what is currently in place; constant evaluation of use/needs Use for data analysis and data-supported decision making	Standardized communications protocols across Organization (avoid “information overload”) Is it enough? Is it right? Is it timely? Is it consistent? Is it accessible? Multi-lingual needs (Language Access Plan) Marketing, branding, video support, diverse outreach Movement to digital delivery	Accessibility Multi-lingual needs Specialized platform to access/request Organization Policy “warehouse”



FY25 Budget/CIP “Themes”

Future Investment/Growing Community Needs	Asset Maintenance	Transportation	Public Safety	Compensation & Benefits	Sustainability	Technology
Revaluation (additional capacity); ARPA funding ends	Parks	Upcoming CTP update & Alternate Transit Study	(Staffing & Equip.)	Instituted “living wage”	Master Plan implementation	Enhancements & ongoing initiatives
Cost Recovery Opportunities	Fire apparatus rescue replacement		Fire apparatus rescue replacement	Review of pay plans to remain competitive	Electric fleet vehicles and maintenance equipment	Electric fleet vehicles and maintenance equipment
Economic Development	Fire SCBA replacement	Additional Saturday/Sunday Smart Shuttle	Fire SCBA replacement		Sustainable Purchasing Policy	New projects/ program needs
Grant Opportunities (proactively seeking)	Outdated equipment/ aging infrastructure		Outdated equipment/ aging infrastructure		EV Charging Stations	"Smart" programming; connected parks
Increased recurring costs (recruitment & retention, operations, capital projects)	Electric fleet vehicles and maintenance equipment				Solar Implementation	
New projects/needs/inflation	Public Mural Program					
Competition for resources = program investment, staffing, capital projects, etc.						
Land/parks/future infrastructure needs						
Transportation & transit/mobility needs						

**Strategic Performance Staff identified “theme” column headers by grouping like items.*

***Some items overlap multiple “themes”*



Council discussion & feedback

- Focus on the identified “themes”, areas of alignment (or areas less aligned), and newly identified “themes” for basis of this discussion.
- Council is encouraged not to focus on Six Goals as currently presented in FY22-FY24 Plan. Future discussion opportunities will be scheduled.
- Prompt questions will be provided to guide discussion.

FY22-FY24 Plan & Recent Department Feedback

“Theme” Alignment

Asset Management: equipment reaching end of useful life; aging infrastructure	DEI: programs, events, diverse cultures, multi- lingual needs, accessibility	Recruitment & retention Training & development Succession planning	Public safety/emergency response (community-facing) Preparedness: accreditation, staffing levels (internal)	Development/ redevelopment & reuse
Policy review/ revision, centralized access	Technology Technology Technology	Programs, events, service- level needs	Community engagement	Economic Development

New/Emerging “Themes” to Consider

Increased workload & prioritization = need for balance	Training needs for public safety fields to comply w/ state & federal regulations	Compliance needs: Accreditation; Budget/Finance (GASB, GFOA, LGC); Legislative changes	Advanced technology needs: software, training for current use, trained/skilled staff for future	Enhanced/ increased program/ service offerings = Competing demands/ priorities	Continued funding needs for projects & prioritization
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“Themes” that have become part of Base Budget Operations (*see Slide 7*)

Transportation Infrastructure	Mobility	Sustainability	Traffic Management
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Departments provided feedback on current operational needs and influences, as well as future/ongoing needs and visionary perspective for their work. Through varied viewpoints and experience of 12 departments, a wealth of information was collected for reference throughout this process.



FY22-FY24 Plan & FY25 Budget/CIP Alignment

“Theme” Alignment			
Technology Technology Technology	Public Safety Preparedness: staffing levels, equipment, technology	Future investment: development & redevelopment, land, Town Center, program space, parks, future needs	Recruitment & retention Compensation & benefits
Sustainability: policy, efficiencies	Transportation, transit, mobility needs	Managed public assets: parks, infrastructure, establish schedule for maintenance/replacement	Economic Development

New/Emerging “Themes” to Consider		
Growing community & capacity needs: • Revaluation (additional capacity) • ARPA Funding Ends • Cost Recovery opportunities • Grant Opportunities (proactively seek) • New projects/needs/inflation	Increased recurring costs: • Recruitment & retention • Operational needs • Capital Projects	Resource competition (internal/external): • Requires prioritization • Program investments • Staffing & related needs • Capital Projects • Other

REMINDER: At conclusion of 2024 Retreat, Town Council and staff worked to identify ten priority areas for the FY2025 Budget:

Core Services	Economic Development	Future Investments	Infrastructure	Pedestrian Safety
Public Safety	Sustainability	Technology Innovation	Transit Mobility	Welcoming & Placemaking



Council Discussion Prompts

- Did you expect the previewed “themes” that **matched** between the current FY22-FY24 plan and current resources? Why or why not?
- Did you expect the **additional/new** previewed “themes” identified between the current FY22-FY24 plan and current resources? Why or why not?
- Are there other “themes” you expected to see or other “themes” Council would like staff to consider as we continue forward with the Strategic Plan update process?



Proposed Community Engagement & Outreach Plan

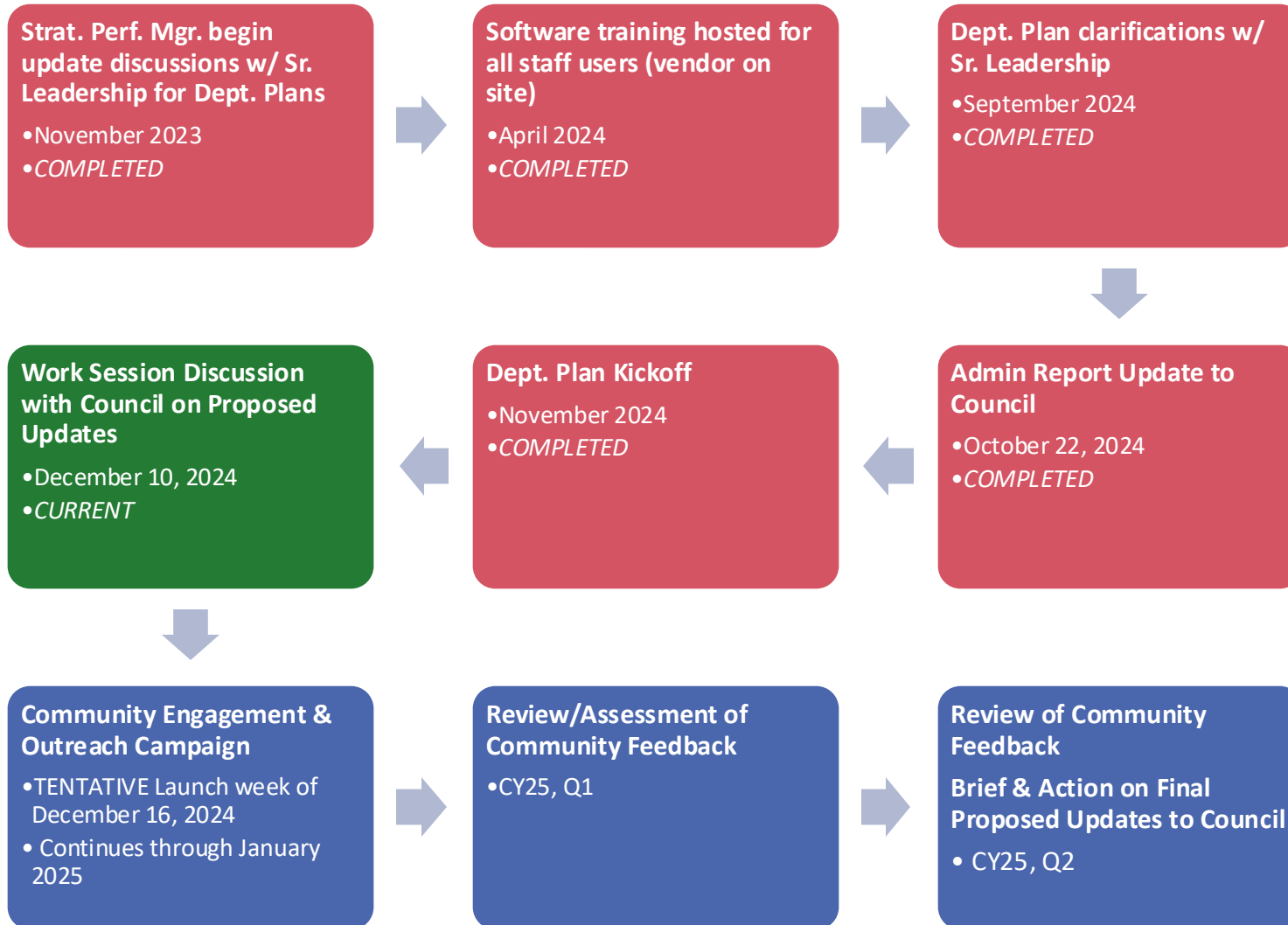
We want to hear from our Community

- Multi-lingual approach
- Webpage Update
- Digital Survey
 - *Incentivized! Participants who complete survey have opportunity to win gift basket of items from variety of Town departments*
- Social Media
- Digital Displays
- NWIM
- HOA Newsletter
- Website Homepage Splash Screen
- Fliers (hard copy)



Next Steps

Plan Update Timeline



**Additional questions or
feedback?**
