City of Moscow Strategic Planning Workshop

2025

Strategic Planning

- Strategic planning formalizes desired community goals and objectives and aligns the City's efforts and finite resources toward achieving these outcomes
- It is a continuing and ongoing process, as it often takes several years to achieve objectives due to funding constraints, grant cycles, and long-term planning needs
- The City's Strategic Planning process follows a four-year planning cycle and is due for updates this fall
- Conversation today is intended to review the process to set the stage for updates this fall and preparation of the FY2027 budget

Goals for Today

- Review progress toward our existing Strategic Initiatives
- Review process previously utilized to identify, score, and rank Strategic Initiatives
- Discuss FY2027 budget priorities to ensure they are captured
- Begin thinking about the 2026 Plan and how to ensure our Strategic Initiatives are aligned with the City's mission, specific, measurable, achievable, and realistic

City of Moscow Mission Statement

The City of Moscow delivers quality municipal services while ensuring responsible use of resources. We anticipate and meet the needs of our diverse population in order to build public trust and enhance a sense of community.

Strategic Planning Cycle

Planning cycle

- Update/Revise the Plan every four years in the Fall of the year following Mayoral elections
- Annual reporting each spring prior to budget development with the opportunity to add additional issues that might arise
- New issues are developed and then ranked in priority at the next year's report session
- If a new issue is an unforeseen emergency, the Council can choose to rank at the time of introduction

Strategic Planning Process

- The Council, Mayor, and the City's Executive Management Team were requested to submit up to three Strategic Issues for consideration
- Staff prepared a scoring/ranking matrix for the Council, Mayor, and Executive Management Team to score each issue statement
- Held a Council workshop to review the issue statements and scoring
- Mayor & Council then ranked the Strategic Initiatives in relative priority (Tier 1, 2, & 3)

FY2023 STRATEGIC PLANNING: ISSUE STATEMENT FORM

Name: Julia Parker

Issue Statement Title: Water: Coming and Going

Issue Statement Description: (Please provide a general description of the issue)

In biology, we learn that plants need a variety of nutrients and that one nutrient is usually the limiting factor for life. If Moscow was a plant, it's limiting factor would be water. The City should continue to promote water conservation, provide up-to-date waste water collection and processing, and work with other governmental entities in the region to protect the aquifers.

Does the City have primary responsibility for this issue: (Please address if you believe this issue is the primary responsibility of the City of Moscow or does another entity have primary responsibility?)

The City of Moscow has primary responsibility for waste water and is part of the regional using the local aquifers.

Issue Impact Assessment: (Please provide descriptions below regarding how you believe the issue impacts the community.

- Impact/Magnitude (How significant is the damage that is caused to the community or any part thereof? Does it create a great deal of damage or could it if not addressed?):

  If the City does not address water resources and waste water treatment (including reclamation), we will severely limit the ability to sustain our current population.

- Pervasiveness (Does the issue affect the entire community or only a small segment? How widespread is the impact and how many people are affected?):

  This issue affects the entire community and the region.

- Duration/Frequency (Is this a short-term issue that will pass or is this something that will persist if not addressed?):

  This is a long-term issue that will always need to be addressed.

- Urgency (Can this be delayed or deferred to a later date, or must it be addressed in an urgent manner?)

  As we continue to make slow process on water-related issues, the urgency increases. If we continue at a plodding pace or we do not address water issues, they will become urgent.

- Controllability (Can the City have a meaningful impact on the issue, or are there forces beyond the City's control that limit our ability to address the issue?):

  The City of Moscow can have a meaningful impact on water resources and waste water treatment. Also, many factors influence this issue from outside the city -- including a changing climate, other municipalities, citizens, state and federal government.

- Legacy (Does the issue impact or disrupt our vision for the future of the community?):

  Decreasing water supplies would greatly disrupt our future existence, not just our "vision" of the future.

1. Aging and Inadequate City Shop Facility
2. Substandard Emergency Communications System
3. Fire and Emergency Medical Services Staffing Shortage
4. Lack of Affordable Housing
5. Inability to Recruit Sufficient Staff to Perform Essential Functions
6. Preservation and Enhancement of the Urban Forest
7. Alternative Water Source
8. Inadequate Funding to Properly Maintain City Streets
9. Multi-modal Transportation and Connectivity
10. Supporting Local Economic Development
11. Play Field Rehabilitation and Development
12. City Gateway Aesthetics/Beautification
13. Deteriorating Downtown Streetscape & Infrastructure

Issue Statement Scoring

1. Impact/Magnitude (how significant is the damage if not addressed?)
2. Pervasiveness (How widespread is the impact?)
3. Duration/Frequency (Is this a short-term issue that will pass, or will it persist?)
4. Urgency (Can this be delayed or deferred, or must it be addressed in an urgent manner?)
5. Controllability (Can the City have a meaningful impact on the issue or is it beyond our control?)
6. Impact on Community Legacy (Does it impact or disrupt our vision for the future of the Community?)

Strategic Planning

Please rate each of the Strategic Planning issues based on the following:

1. **Impact/Magnitude:** How significant is the damage if not addressed?

	Significant Damage	Moderate Damage
Aging City Shop Causes Inefficiencies and Safety Concerns	○	○
Substandard Emergency Communications System	○	○
Fire and Emergency Medical Services Staffing Shortage	○	○
Lack of Affordable Housing	○	○
Inability to Recruit Sufficient Staff to Perform Essential Functions	○	○
Preservation and Enhancement of the Urban Forest	○	○
Action on Alternative Water Source Needed	○	○
Inadequate Funding to Properly Maintain City Streets	○	○
Multi-modal Transportation and Connectivity	○	○
Supporting Local Economic Development	○	○

4. **Urgency:** Can this be delayed or deferred, or must it be addressed in an urgent manner?

	Severe Urgency	Moderate Urgency	Issue Could Wait	No Urgency
Aging City Shop Causes Inefficiencies and Safety Concerns	○	○	○	○
Substandard Emergency Communications System	○	○	○	○
Fire and Emergency Medical Services Staffing Shortage	○	○	○	○
Lack of Affordable Housing	○	○	○	○
Inability to Recruit Sufficient Staff to Perform Essential Functions	○	○	○	○
Preservation and Enhancement of the Urban Forest	○	○	○	○
Action on Alternative Water Source Needed	○	○	○	○
Inadequate Funding to Properly Maintain City Streets	○	○	○	○
Multi-modal Transportation and Connectivity	○	○	○	○
Supporting Local Economic Development	○	○	○	○
Play Field Rehabilitation and Development	○	○	○	○
City Gateway Aesthetics/Beautification	○	○	○	○
Deteriorating Downtown				

Scoring Results

Major Challenge Area	Impact/Magnitude	Pervasiveness	Duration/Frequency	Urgency	Controllability	Legacy	Total Score	Preliminary Priority Rank
Action on Alternative Water Source Needed	0.955	0.975	0.955	0.932	0.841	0.977	5.634	1
Fire and Emergency Medical Services Staffing Shortage	0.932	0.932	0.886	0.932	0.886	0.886	5.455	2
Substandard Emergency Communications System	0.864	0.886	0.841	0.886	0.975	0.886	5.339	3
Aging City Shop Causes Inefficiencies and Safety Concerns	0.864	0.750	0.909	0.841	0.977	0.864	5.204	4
Inability to Recruit Sufficient Staff to Perform Essential Functions	0.773	0.704	0.705	0.773	0.795	0.818	4.568	5
Inadequate Funding to Properly Maintain City Streets	0.727	0.727	0.800	0.700	0.773	0.795	4.523	6
Deteriorating Downtown Streetscape & Infrastructure	0.659	0.682	0.727	0.682	0.886	0.841	4.477	7
Preservation and Enhancement of the Urban Forest	0.704	0.614	0.727	0.614	0.864	0.750	4.273	8
Lack of Affordable Housing	0.727	0.750	0.795	0.659	0.545	0.750	4.227	9
Multi-modal Transportation and Connectivity	0.614	0.568	0.636	0.636	0.727	0.636	3.818	10
City Gateway Aesthetics/Beautification	0.545	0.500	0.523	0.432	0.818	0.636	3.454	11
Play Field Rehabilitation and Development	0.450	0.500	0.545	0.386	0.841	0.614	3.336	12
Supporting Local Economic Development	0.500	0.523	0.545	0.455	0.455	0.591	3.068	13

Strategic Issue Ranking

1. Action on Alternative Water Source Needed
2. Fire and Emergency Medical Services Staffing Shortage
3. Substandard Emergency Communications System
4. Aging City Shop Causes Inefficiencies and Safety Concerns
5. Inability to Recruit Sufficient Essential Staff
6. Inadequate Funding to Properly Maintain City Streets
7. Deteriorating Downtown Streetscape & Infrastructure
8. Preservation and Enhancement of the Urban Forest
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13. Supporting Local Economic Development

Current Progress

1. Action on Alternative Water Source Needed

- 2023 - Alternative Water Supply Assessment concluded that the Snake/Clearwater
- 2024 - Idaho Water Resource Board provided $182,500 in funding to study this alternative
- 2024 - City issued a Request for Qualifications for the Palouse Basin Alternative Water Supply Project Study
- 2025 – Contract executed and study initiated
- 2026 – Study continues and is scheduled for completion by year end

Current Progress

2. Fire and Emergency Medical Services Staffing Shortage

- 2023 – City and Volunteers jointly funded a holiday stipend program to provide coverage during holiday breaks
- 2024 – City and Volunteers agreed to joint fund three paramedic/firefighter positions to provide base EMS coverage
- 2024 – City added 2 additional positions to the student resident program for a total of 24 members
- 2025 – Issued RFQ for EMS services study
- 2025 – Station 2 - Student resident sleeping quarters expansion project proposed in Capital Improvement Plan

Current Progress

3. Substandard Emergency Communications System

- 2022 - City engaged engineer to prepare design of new radio system
- 2024 – City awarded contracts for all new portable and mobile radios and construction of a new repeater system
- 2025 – Radios received and ready to deploy, repeaters under construction
- 2026 – Repeaters completed and testing and commissioning in April-May

Current Progress

4. Aging City Shop Causes Inefficiencies and Safety Concerns

- 2022 – City engages a consultant to prepare a concept design and cost estimate
- 2023 – City Council reallocates $3.6 Million in ARPA funds for City Shop Project
- 2024 – City Council approves design agreement for construction of new shop facility
- 2024 - City awards contract for construction
- 2025 – Construction initiated in Spring
- 2026 - Construction underway, completion by end of the year


WELLENS

Current Progress

5. Inability to Recruit Sufficient Staff to Perform Essential Functions

- 2022 – Police Department launches Cadet program to assist with recruitment efforts
- 2022 – City implements compensation adjustments based on 2022 salary survey
- 2022-2024 – City Council approves increases to dependent insurance cost, increasing from 50% to 60% over 2 years
- 2024 – City conducts second biennial salary survey and makes adjustments to remain competitive
- 2025 – City continues to increase dependent coverage to 56%
- 2026 - City preparing to complete salary

Current Progress

6. Inadequate Funding to Properly Maintain City Streets

- Additional capital allocation for street repair and restoration
- FY2025 - the City invested over $3 million in street improvement projects, including projects on White Avenue, Public Avenue, and 6.5 miles of slurry seal
- FY2026 Street projects:
  - Mountain View TAP projects ($886,000)
  - Surface Treatment Program ($350,000)
  - Pedestrian Ramp Improvements ahead of 2027 paving projects

Current Progress

7. Deteriorating Downtown Streetscape & Infrastructure

- 2023 – City selected a consultant to prepare a downtown streetscape study
- 2023 – Study identified a project cost of $26 Million that exceeded the City's financial resources, project placed on hold
- 2026 – City staff are working to prepare a plan of incremental targeted improvements

Current Progress

8. Preservation and Enhancement of the Urban Forest

- 2024 – City prepared a downtown street tree assessment and management plan
- 2025 – City staff are working to identify additional resources that could be allocated toward this goal

9. Lack of Affordable Housing

- Over the last 10 years, the City has made many regulatory changes to permit twin homes and townhouses in many zoning districts, reduce lot sizes, reduce setbacks, allow ADUs in all residential zoning districts, and allow residential development in commercial zones
- Upcoming May 26th workshop to discuss housing

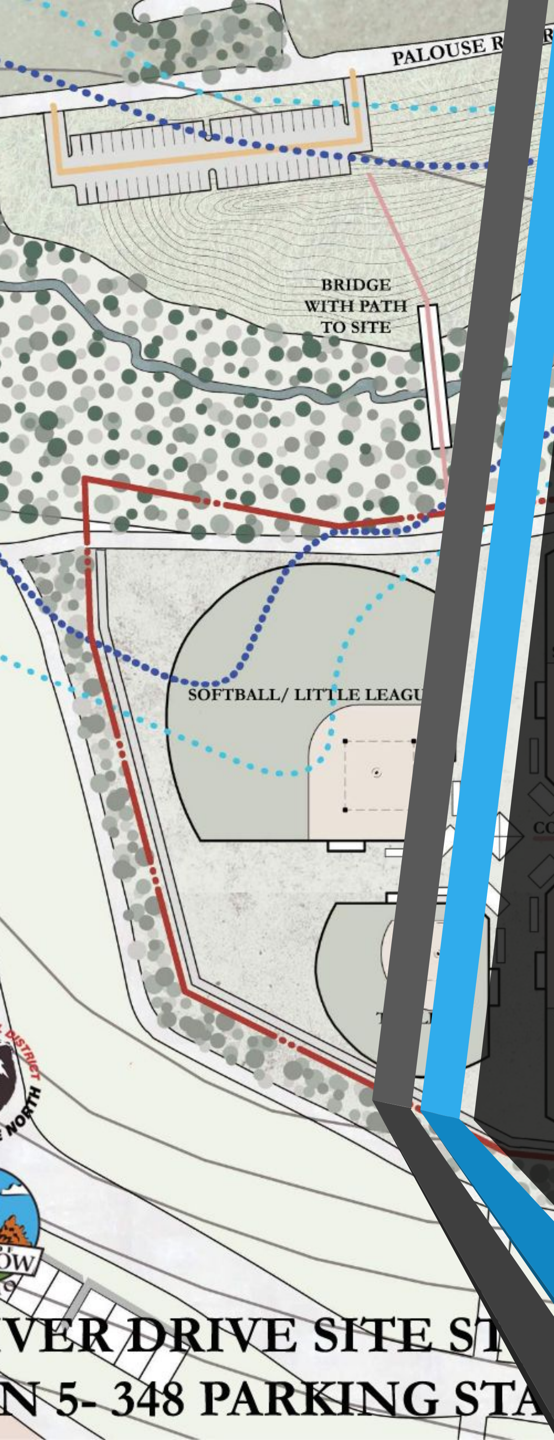
Current Progress

10. Multi-modal Transportation and Connectivity

- South Main underpass construction ($773,400) *Now deemed infeasible and redirected to surface improvements*

11. City Gateway Aesthetics/Beautification

- South Main pedestrian underpass landscape improvements ($23,153 for landscape design) *delayed to 2027*



Current Progress

12. Play Field Rehabilitation and Development

- Continue exploring joint development with Moscow School District on Palouse River Drive Property for both a new elementary school and additional playfield development
- Current discussions with Moscow School District regarding the addition of field lighting on the Moscow School District Community Playfields

13. Supporting Local Economic Development

- Continued support of Moscow Chamber of Commerce

Issue Statement Status

1. Action on Alternative Water Source Needed – Ongoing/Achievable
2. Fire and Emergency Medical Staffing Shortage – Ongoing/Achievable
3. ~~Emergency Communications System~~ - Complete
4. ~~Aging City Shop~~ - Complete
5. Inability to Recruit Sufficient Staff – Ongoing/Continuous/Complete
6. Inadequate Funding to Properly Maintain City Streets – Ongoing/Continuous
7. Deteriorating Downtown Streetscape & Infrastructure – Ongoing/Achievable
8. Preservation and Enhancement of the Urban Forest – Ongoing/Continuous
9. Lack of Affordable Housing – Ongoing/Continuous
10. Multi-modal Transportation and Connectivity – Ongoing/Continuous
11. City Gateway Aesthetics/Beautification – Ongoing/Achievable
12. Play Field Rehabilitation and Development – Ongoing/Achievable
13. Supporting Local Economic Development – Ongoing/Continuous

Next Steps

- Call for Strategic Initiatives – July
- Scoring/Evaluation – August
- Evaluation Workshop – September 14th
- Final Plan Adoption - December

FY2027 Budget Process

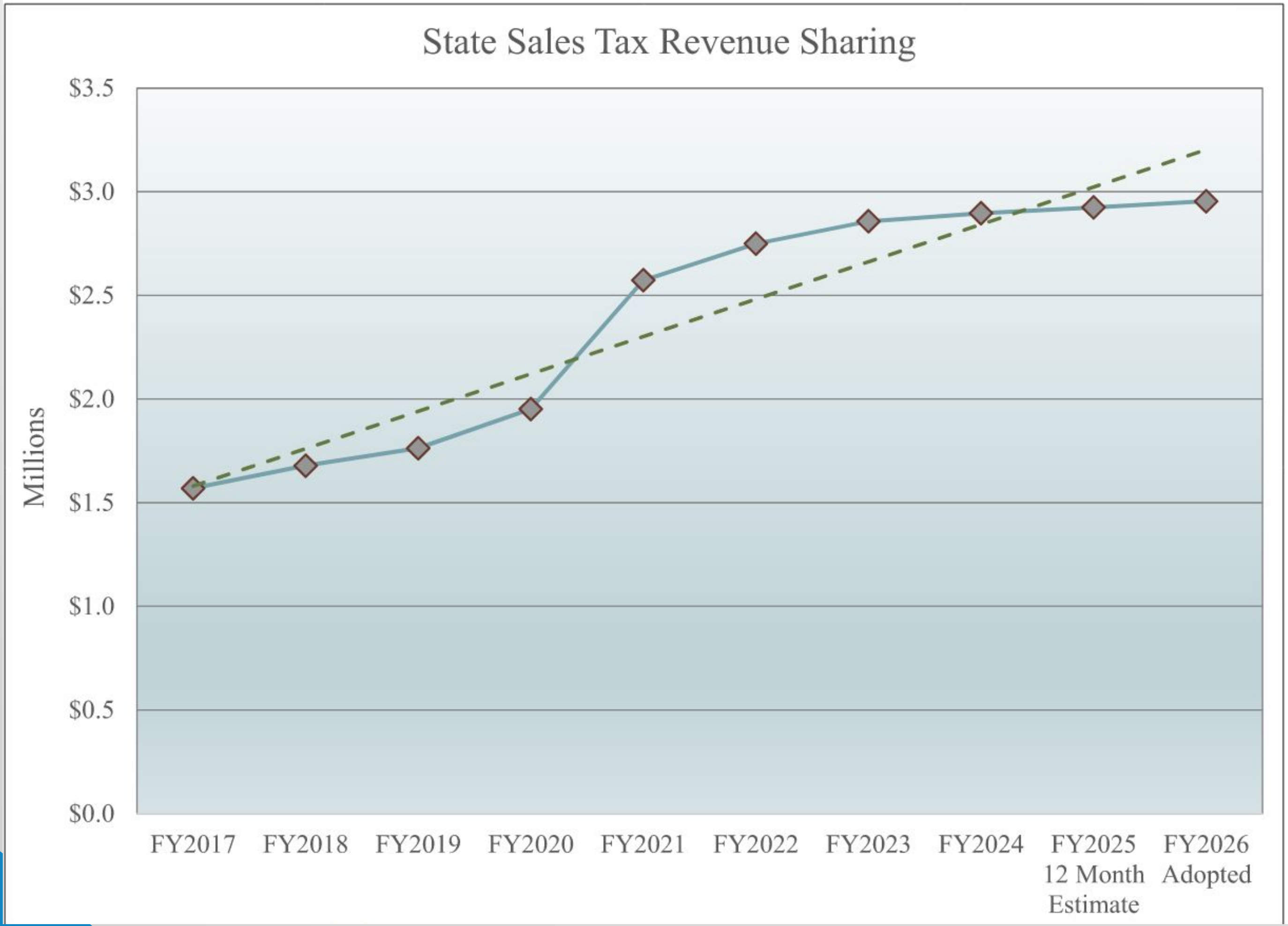
- Budget process is now underway
- April 10 – All budgets and revenue projections due
- April 22 – May 1 – Department budget review meetings
- May 11-28 – follow-up meetings and budget balancing
- June 1-10 – Budget document preparation
- June 12 – Draft budget delivered to City Council and published on City website
- July 7 – Budget workshop 8:30 AM – 4:00 PM
- August 17 – Budget hearing

FY2027 Preview

- 2025 Consumer Price Index – 2.6%
- Health Insurance:
  - Prior plan year ended with a net loss ratio of 100.1%
  - Current 2025-2026 plan year is currently at 117.8% net loss ratio
  - Health insurance renewal is expected to significantly exceed last year's increase of 1.88%
  - Uncertain if the City will be able to increase dependent coverage this year

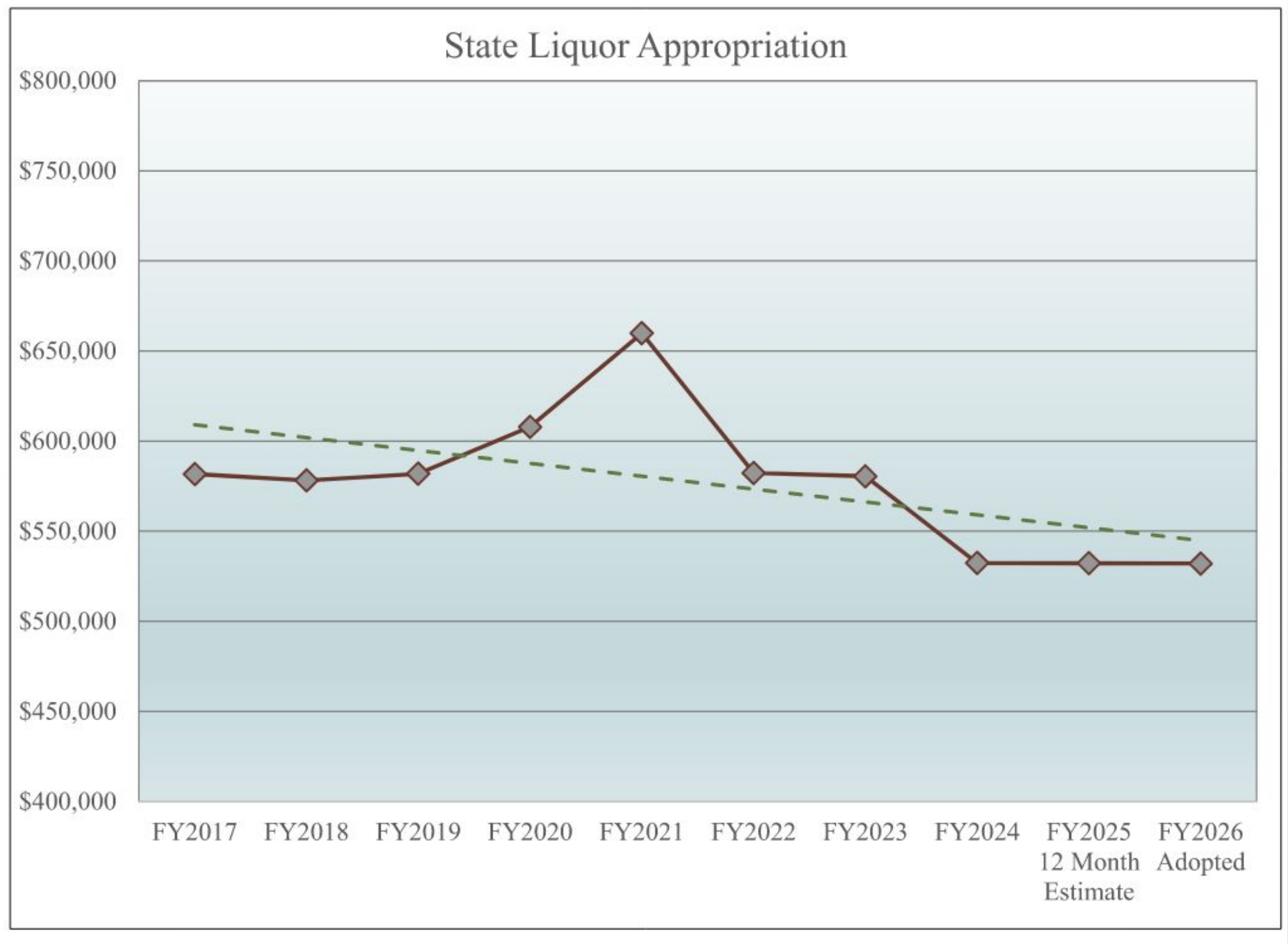
FY2027 Preview

- Revenue trends



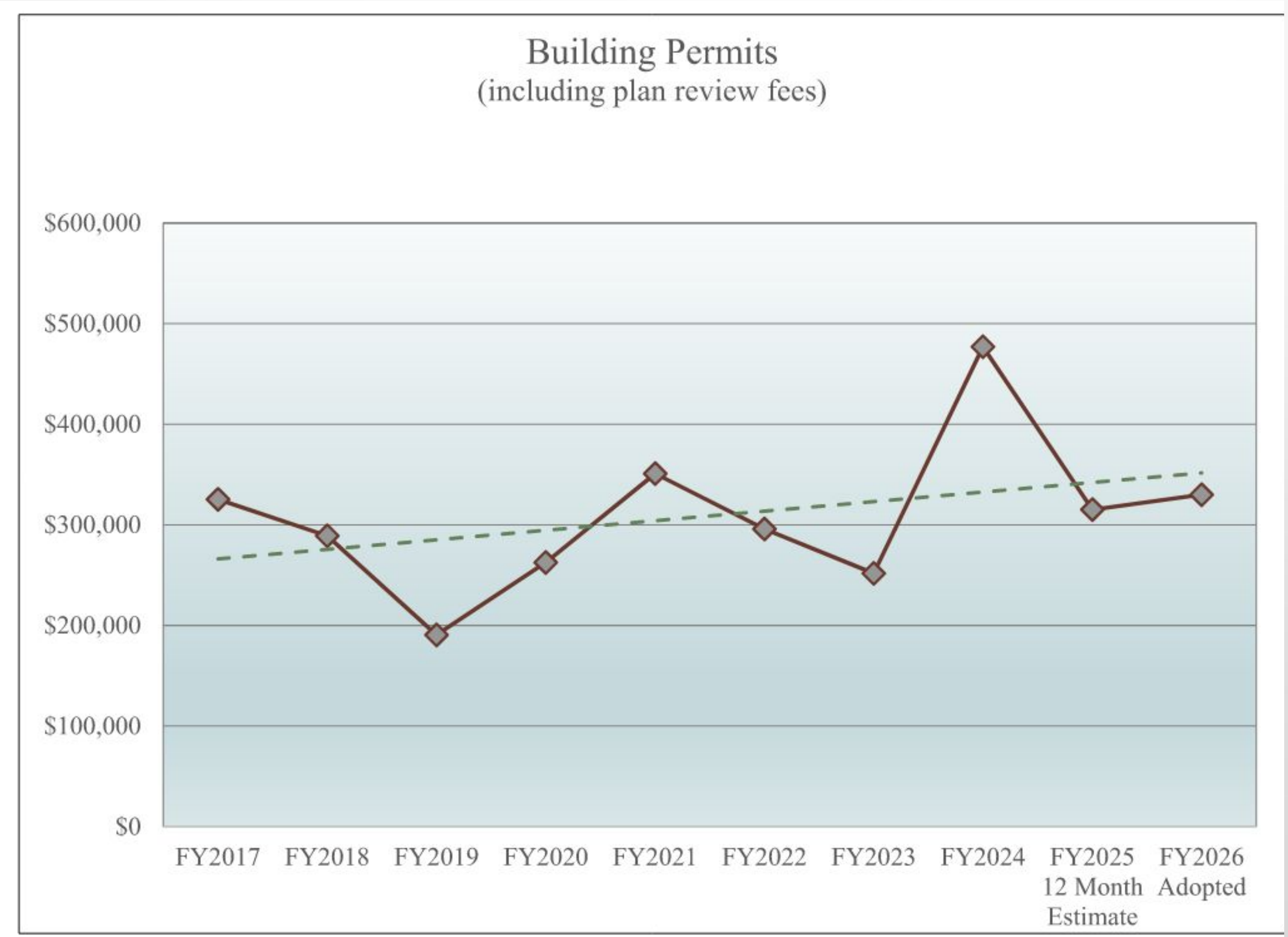
FY2027 Preview

- Revenue trends



FY2027 Preview

- Revenue trends



FY2027 Preview

- Revenue trends
  - Property Taxes
    - 3% increase will be approximately $240,000
    - New construction normally ranges between $60,000-$100,000
    - Foregone remaining is approximately $15,000
    - Estimated increased property tax revenue $315,000-355,000

FY2027 Preview

- Payroll Expenses
  - Assumption 2.6% COLA
  - Performance 3%
  - Medical Insurance 8% (could be higher)
- General Fund Payroll Increase - $522,147
- Recreation and Culture Increase - $62,776
- After general fund allocations, it will leave an approximately a $400,000 increase

FY2027 Preview

- The City has also recently received notice that the Attorney General's office will cease funding one of our forensic detective positions in May of this year (loss of $138,000 with benefits)
- Transports to Lewiston are costing the City between $6,000-7,000 per month in additional overtime
- Staff anticipates FY2027 to be a tight fiscal year with a potentially uncertain state and national economy
- City will continue to hold the seven positions eliminated in 2023 and 2024 vacant
- Departments have been directed to retain the discretionary expense reductions implemented in 2023

FY2027 Preview

- We would like to understand if there are any specific areas of interest that the Council would like the Mayor and staff to consider in preparation of the FY2027 budget