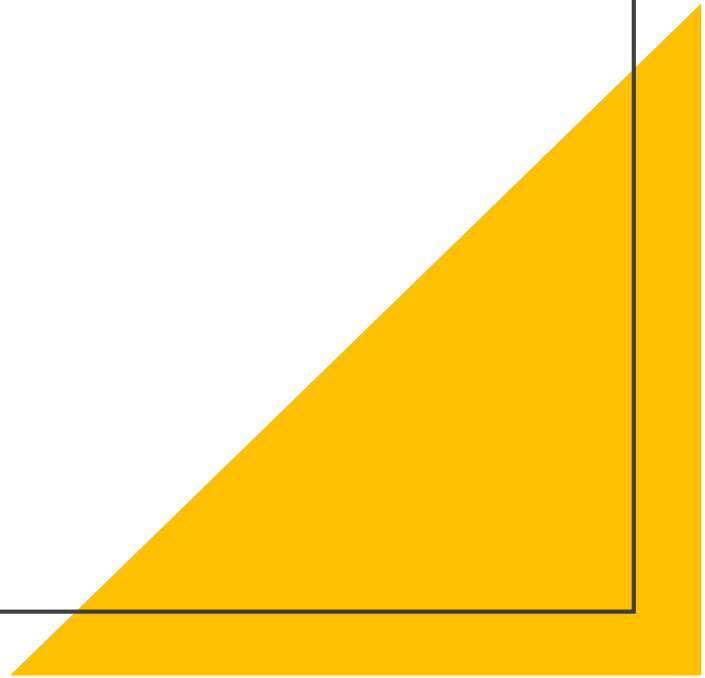




Special Meeting on District Priorities (Short-Long Term)

July 11, 2024





Agenda

Today's Road Map:

- Recap where we ended the 1st Strategic Planning Session with Ridgeline
- Work since May on understanding priorities
- Refining our short-term, mid-term & long-term priorities



Recap of 1st Strategic Planning Session

- KPPCSD Board of Directors met on May 9, 2024 with Dmitry Semenov of Ridgeline Municipal Strategies
- Reviewed:
 - Prior strategic planning efforts
 - KPPCSD mission
 - Vision
 - SWOT analysis of KPPCSD departments, services
 - Community Perception
- Initial brainstorm on short-term, mid-term & long-term priorities
- Discussion on possible funding sources for district priorities



Work on District Planning Since May

- Interim GM Aranda has continued momentum on strategic planning
 - Summarized findings from 1st session
 - 1:1 meetings with directors
 - Ongoing discussion with Dmitry Semenov
 - Research possible costs related to priorities
 - Ongoing research, brainstorming with KFPD GM, Mary Morris-Mayorga on possible org. structure of combined districts



Refining Our Priorities – Short-Term (2024-2025)

1. Improve district tech capacity (in particular for public meetings)
 2. Improve district comms tools/capacity for public outreach (website, social media, email)
 3. Ongoing research on viability of long-term home for KPD, KPPCSD admin on southside of library
 4. Community survey
 5. Solid waste fee study
 6. Ordinance Update
 7. Additional funding research, planning
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Refining Our Priorities – Mid-Term (2025-2027)

1. Park master plan
2. Evaluate KPD, KPCSD Admin building location
3. Emergency preparedness plan
4. Determination of reorganization feasibility (KPPCSD with KFPD)
5. Additional funding secured (grants, possible assessment vote)



Refining Our Priorities – Long-Term (2027-2030 & beyond)

1. Long-term home of KPD, KPPCSD admin secured
2. Construction underway for new home
3. Improved and regular meeting capacities in place
4. Improved and regular community engagement tools in place
5. New funding sources secured for long-term needs, capital needs



Immediate Next Steps

- Board approves these priorities
- IGM Aranda continues necessary research on related costs, funding sources
- IGM identifies necessary support (consultants, volunteers, board support) for executing this research and other agreed upon short-term priorities
- IGM Aranda continues to oversee feasibility of southside of library as permanent location for KPD, KPPCSD admin offices