



Legislation Text

File #: SS 19-79, Version: 1

MEMO TO: Members of the City Council

FROM: Mayor John Marchione

SUBJECT:

Community Strategic Plan

I. RECOMMENDED ACTION

Review and discuss the Community Strategic Plan and an update to the 2019-2024 Financial Forecast

II. DEPARTMENT CONTACTS

Maxine Whattam, Chief Operating Officer	425-556-2310
Malisa Files, Finance Director	425-556-2166

III. DESCRIPTION/BACKGROUND

At the Study Session, staff will be presenting the Community Strategic Plan (plan), community outcomes, and the financial forecast. Council has requested that the plan and forecast be presented together on a quarterly basis.

Council went through a process from November 2018 through April 2019 to develop the Community Strategic Plan. The draft plan has been shared with the community for feedback collected between July 8, 2019, and August 6, 2019. It was promoted via eNews, Social Media, Derby Days, Redmond.gov, and Let'sConnectRedmond (online community feedback platform). There were 488 unique visits to the project page on Let'sConnectRedmond, 153 visitors downloaded the document and 33 completed the survey. Staff will also discuss the progress to date on the 2019-2020 key deliverables identified in the plan for each the five focus areas: Housing Choices, Environmental Sustainability, Infrastructure (TIS & Capital), and Cultural Inclusion.

As outlined in previous touches with Council, based on the outcome of the community involvement and outreach, Council will be asked to adopt the Community Strategic Plan at an upcoming business meeting.

Also included in the update, is information on the 2019-2024 Financial Forecast, specifically what has changed in the forecast since budget adoption and any future issues and challenges that will need to be addressed.

At the Study Session, staff will review with Council progress to date, including:

- Community Strategic Plan outreach and progress
- 2019-2024 Financial Forecast update
 - General Fund
 - Capital Investment Program
 - Utilities
 - Future Council decisions

IV. PREVIOUS DISCUSSIONS HELD

Quarterly, Council receives an update on the progress towards the goals of the Community Strategic Plan as well as a monthly and quarterly update of the City’s financial position.

Community Strategic Plan Previous Touches

Business Meeting: May 21, 2019

Study Session: April 30, 2019

Study Session: April 9, 2019

Council Retreat: March 7, 2019

Study Session: February 9, 2019

Study Session: November 27, 2018

V. IMPACT

A. Service/Delivery:

The Community Strategic Plan advances the City’s vision and is based on the priorities established through years of community involvement in the Budgeting by Priorities process. The Plan strategically advances the outcomes established in the City’s long-range plans. The Long-Range Financial Strategy and the financial forecast support the Community Strategic Plan by analyzing and allocating expected future resources.

B. Fiscal Note:

The update presented to Council will outline next steps and potential Council decisions regarding the City’s financial future including revenue sharing for affordable housing and the City’s property tax levy lid lift for public safety services.

VI. ALTERNATIVES TO STAFF RECOMMENDATION

For discussion purposes only

VII. TIME CONSTRAINTS

None

VIII. LIST OF ATTACHMENTS

Attachment A: The Community Strategic Plan and Financial Forecast Presentation

Attachment B: Outreach Summary

Attachment C: Community Strategic Plan Deliverables Summary

Attachment D: Draft Community Strategic Plan