



Legislation Text

File #: CM 21-047, **Version:** 1

TO: Committee of the Whole - Planning and Public Works

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

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DEPARTMENT STAFF:

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TITLE:

City of Redmond Utilities Strategic Plan

OVERVIEW STATEMENT:

City of Redmond Utilities staff are responding to City Council comments and questions from a January 26, 2021 Study Session discussion regarding the draft City of Redmond Utilities Strategic Plan.

- The Utilities Strategic Plan provides a roadmap that will direct utility activities through 2050. The Plan builds on the Utilities Strategic Framework that was discussed and supported by the City Council in Fall 2019.
- Staff have developed an Issues Matrix to respond to issues raised by the Council on January 26, 2021. The Issues Matrix identifies specific edits proposed for the Utilities Strategic Plan to be brought to Council for approval next month. Other changes to the document will require collaboration with the Diversity, Equity, and Inclusion Manager, the Environmental Sustainability Program Manager, and will be presented to Council for approval in early 2022.

Staff are presenting the attached Issues Matrix at the Planning and Public Works Committee meeting, with the hope of introducing the Utilities Strategic Plan as a March 2021 Consent Agenda item.

☒ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☒ **Receive Information** ☐ **Provide Direction** ☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
The Utilities Strategic Plan will support implementation of the Redmond Comprehensive Plan, the City of Redmond 2021-22 Budget, the Community Strategic Plan, and the Environmental Sustainability Action Plan. The Plan will provide guidance that informs the development of Water, Wastewater, and Stormwater Utility functional plans, and the Solid Waste Master Plan and contracts.
- **Required:**
N/A

- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

The City of Redmond Utilities Strategic Plan will guide utility work from now until 2050. The plan includes a single mission statement for all four City-run utilities, and operating principles created to complement the City's Values. It identifies six objectives that the utilities must achieve to ensure the City continues to provide high quality utility services to the Redmond community. These include:

- Safely and responsibly manage City utility assets.
- Protect and restore the natural environment.
- Provide outstanding customer support and equitable services.
- Be the employer of choice for Utility staff.
- Coordinate City programs and processes to prepare for the future.
- Demonstrate regional leadership.

Each objective is accompanied by a set of specific strategies. There are 20 strategies in total. Each strategy includes a performance target that defines a desired outcome and a performance measure that will enable the City to evaluate our success in achieving that outcome. These performance measures and targets will be evaluated during 2021.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
January 2020-Community Survey on the Utilities Strategic Framework
September 2020-Community Survey on the Utilities Strategic Plan
- **Outreach Methods and Results:**
The City used the *LetsConnect Redmond* website to conduct the community surveys. The first survey received 200 visitors, with 40 individuals participating in the survey. The second community survey was viewed by 260 visitors and completed by 55 individuals.
- **Feedback Summary:**
Overall, feedback indicated that the Redmond community supports the Utilities' proposed Mission, key objectives, and targeted 2-year actions. Survey findings are summarized in an appendix to the Utilities Strategic Plan.

BUDGET IMPACT:

Total Cost:

Key actions to implement the Utilities Strategic Plan in the current biennium have been approved for funding as part of the adopted City of Redmond 2021-22 Budget.

Approved in current biennial budget: ☒ **Yes** ☐ **No** ☐ **N/A**

Budget Offer Number:

N/A

Budget Priority:

Healthy and Sustainable; Capital Investment Program

Other budget impacts or additional costs: ☐ Yes ☐ No ☒ N/A

If yes, explain:

N/A

Funding source(s):

The Stormwater, Water, and Wastewater Utilities are funded by enterprise funds that receive their revenue from utility customers. The Solid Waste/Recycling Utility is funded by a special revenue fund that also receives its revenue from customers paying for that service.

Redmond utilities often leverage the use of State and local grants to help pay for programmatic actions and capital investments.

Budget/Funding Constraints:

N/A

☐ Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
10/29/2019	Special Meeting	Provide Direction
6/9/2020	Committee of the Whole - Planning and Public Works	Receive Information
11/10/2020	Committee of the Whole - Planning and Public Works	Receive Information
1/26/2021	Study Session	Receive Information

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
3/16/2021	Business Meeting	Approve

Time Constraints:

Implementation of the Utilities Strategic Plan, as supported by the approved biennial budget, is underway.

ANTICIPATED RESULT IF NOT APPROVED:

If the Utilities Strategic Plan is not approved by Council, staff will look for alternate ways to prioritize, coordinate, and focus utility actions and strategic directions.

ATTACHMENTS:

Attachment A - Council Issues Matrix 1/26/2021 Study Session

Attachment B - Utilities Strategic Plan