

DATE: May 7, 2018

TO: Mayor Chelminiak and City Councilmembers

FROM: Brad Miyake, City Manager

SUBJECT: Council Vision and 2018-2020 Priorities

Council is set tonight to adopt your Vision and 2018-2020 Priorities, which are attached to this memorandum.

### **Council Vision**

The vision and priorities reflect Council consensus developed at your January retreat and March follow-up session.

### **2018 – 2020 Priorities**

At my direction, the Leadership Team has reviewed the specific 2018-2020 Priorities to determine Council and staff work load impacts. In large part, these priorities reflect work that is already underway due to prior Council priority work, or was anticipated as a result of past Council direction, and we expect to be able to complete these priorities or make significant progress through 2020. No doubt, other priorities and/or community and Council feedback regarding particular priorities may arise within the 3-year time frame that will require an adjustment to anticipated scope, phasing and budget. More specific detail on the scope of work and progress made toward priorities will be provided through periodic updates to the Council, as appropriate for each specific priority.

### **City Resources and Capacity**

While generally the work to further each of these priorities can be accomplished within existing resources through shifting priorities and managing scope, an additional investment is required in the area of land use planning and policy, which relates to Council priorities 7, 10, 14, 15, 20 and 22. The body of work to update the comprehensive plan and land use and other codes is one that requires major engagement with the community and the City Council. To allow for these Council priorities to proceed within the 2018-2020 timeframe, as well as projects not identified within the priorities (e.g. East Main Station Planning), I propose the addition of three

new full-time equivalent employees (FTEs), tentatively identified as two additional senior planners within the Planning and Community Development Department, and one additional position within the Development Services Department, in the Code and Policy group. The additional staff requested will allow current projects to proceed and the research, public outreach, code and policy development, and technical analysis for items such as the civic center plan, grand connection, neighborhood area planning, and other initiatives identified in the Council priorities to be completed during the 2018-2020 time period.

I expect to bring forward a budget amendment for Council consideration on an upcoming consent agenda in the next month reflecting this investment. The budget amendment will be funded through a combination of the Council's operating contingency and existing general fund resources.

### **Next Steps**

Should Council wish to proceed with the Priorities as identified, suggested motion language is provided:

Move to approve the Council's vision, strategic target areas, and priorities as presented this evening.

Staff will execute a communications strategy for sharing the updated vision and the 2018-2020 priorities with the community and within the City organization.

### **Attachments**

- A. Vision Statement
- B. 2018-2020 Priorities