



MONROE CITY COUNCIL

Agenda Bill No. 20-024

SUBJECT:	<i>Review the 2019 Strategic Plan Accomplishments and 2020-2025 Strategic Priorities</i>
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DATE:	DEPT:	CONTACT:	PRESENTER:	ITEM:
02/04/2020	Executive	Deborah Knight	Deborah Knight	Discussion Item #2

Discussion: 04/30/2019 Council Workshop
Attachments: 1. *2019 Strategic Plan Accomplishment*
2. *2020-2025 Strategic Priorities*

REQUESTED ACTION: *Review the 2019 Strategic Plan Accomplishments and the 2020-2025 Strategic Priorities. Ask questions. Provide feedback to Mayor and city staff.*

POLICY CONSIDERATION

As the legislative branch of local government, the City Council has a responsibility to prepare the organization for the future by identifying the community's long-range priorities; adopting goals to achieve those priorities; and providing the funding necessary to implement the priorities.

This is an opportunity for the City Council to review accomplishments for the prior year and the 2020-2025 Strategic Priorities. The City Council will discuss the strategic priorities for 2021-2026 at the workshop scheduled for Tuesday, March 31, 2020.

DESCRIPTION/BACKGROUND

2019 Work Plan

In 2018, the City Council adopted the 2019-2024 Strategic Plan with the intent of adjusting the Strategic Plan during the annual budget process. The City has accomplished the majority of the 2019 strategic goals. Efforts to complete the remaining 2019 goals are well underway. Attachment 1 lists the 2019 Strategic Accomplishments.

2020-2025 Strategic Plan

At the April 30, 2019 council workshop, the City Council reviewed the prior year's strategic plan and updated it for the years 2020 through 2025. The Council also identified six core strategic priorities for the City, which will continue to inform the City's long term mission and goals:

- Safe and Secure
- Economic Development
- Manage Growth
- Utilities and Transportation
- Community Culture
- Good Government



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The Six-Year Strategic Plan helps prioritize and organize efforts based on consensus with an observable and trackable timeline. In this way, the Six-Year Strategic Plan guides near-term progress towards achieving Monroe's long-term vision.

The strategic plan serves as the tool to prioritize initiatives, resources, goals, and department operations and projects.

The Six-Year Strategic Plan (Attachment 2) is incorporated into the 2020 Budget. The connection between the strategic plan and the City's financial resources, as outlined in the General Fund Six-Year Forecast, insures a strong link between long-range comprehensive planning, mid-range strategic planning, and short-term implementation decisions included in the annual budget and reflected in department work plans.

FISCAL IMPACTS

The 2020 budget includes funding for project listed in the 2020 strategic plan.

TIME CONSTRAINTS

This is an introduction to the 2020 work plan. The proposal is to get City Council input on the 2021-2026 Strategic Plan during the council workshop on March 31, 2020.

The Council's priorities will be considered in preparing the Mayor's 2021 Recommended Budget. A final strategic plan will be presented to the City Council for adoption with the annual budget.

RECOMMENDATION

Review the 2019 Strategic Plan Accomplishments (Attachment 1) and 2020-2025 Strategic Plan (Attachment 2). Provide direction to Mayor Thomas and city staff.

**2019 STRATEGIC PLAN COUNCIL UPDATE
FEBRUARY 4, 2019**

Project	Status	Next Steps
SR522 Funding Request	<ul style="list-style-type: none"> • Formed #Finish522 Coalition • Created webpage and video • Moved \$10 million Connecting Washington funding for design from 2025 to 2020 • Construction funding included in proposed transportation package 	<ul style="list-style-type: none"> • Work with state legislature to secure construction funding in next transportation package
Tjerne Pl. Phase III	<ul style="list-style-type: none"> • Securing right of way 	<ul style="list-style-type: none"> • Design improvements • Seek grant funding
191 st Street	<ul style="list-style-type: none"> • Council evaluated design and cost alternatives • Determination project is no longer needed as a result of alternative access points to neighborhoods along Chain Lake Rd. • Council directed Mayor and staff to stop work and remove 191st Street from project list 	None
Regional Transportation Improvement Dist (RTID)	<ul style="list-style-type: none"> • Informally discussed RTID with city and county partners. • Focused attention on SR 522 funding request 	None
City Hall Facilities Report	<ul style="list-style-type: none"> • Completed facilities report in 2019. • Presented findings to City Council 12/3/19 	<ul style="list-style-type: none"> • Discuss funding strategies during 2021 budget workshop
Design Wayfinding Signs/Select Locations	<ul style="list-style-type: none"> • Funding approved for 2020 • Issued Request for Proposal • Selected Tangram • Public survey issued 	<ul style="list-style-type: none"> • Gateway design underway • Installation of one gateway sign and one park sign budgeted for 2020
Quiet Train Designation Approved		

**2019 STRATEGIC PLAN COUNCIL UPDATE
FEBRUARY 4, 2019**

Project	Status	Next Steps
Parks bond and levy measure	<ul style="list-style-type: none"> • Developed partnership with East County Park and Rec District and Snohomish County • Formed citizen advisory committee • Develop cost estimates and bond underwriting • Implemented education campaign • Bond passed in Monroe by over 60% 	<ul style="list-style-type: none"> • Evaluate opportunity for second ballot measure in April 2020
Lake Tye Field Design	<ul style="list-style-type: none"> • Design underway • Included in East County Park and Recreation Bond 	<ul style="list-style-type: none"> • Design Completed • Included in 2020 bond • Funding strategy adopted • Construction scheduled for summer 2020
North Hill Park Acquisition	<ul style="list-style-type: none"> • Negotiate acquisition • Sign letter of intent 	<ul style="list-style-type: none"> • Sign purchase and sale agreement • Complete due diligence • Transfer property
Cadman Pk Reclamation	<ul style="list-style-type: none"> • Negotiating removal of berm as required by floodplain regulations 	<ul style="list-style-type: none"> • Confirm property meets permit requirements
Cadman Property Transfer	None	<ul style="list-style-type: none"> • Hire consultant to negotiate property transfer
Downtown Art Install	<ul style="list-style-type: none"> • Council approved increasing budget from \$10,000 to \$20,000 • Issued request for proposal (RFP) • Selected art work and installed fall 2019 	<ul style="list-style-type: none"> • No funding for program in 2020 budget
Parks Department Reorg	<ul style="list-style-type: none"> • Hired park planner, Denise Johns and Tourism, promotion and marketing specialist, Katie Darrow 	<ul style="list-style-type: none"> • Project complete

**2019 STRATEGIC PLAN COUNCIL UPDATE
FEBRUARY 4, 2019**

Project	Status	Next Steps
Initiate Homelessness Policy Advisory Committee	<ul style="list-style-type: none"> • Committee evaluated causes of homelessness and best practices • Identified areas of need • Created draft recommendations • Held open house to take public comment 	<ul style="list-style-type: none"> • Finalized recommendations • Developed communications strategy • Present recommendations to council • Initiate implementation plan
Monroe Court Strategic Plan	<ul style="list-style-type: none"> • Issued RFP • Selected Anne Pflug and Karen Reed • Negotiate ILA with Lake Stevens and Sultan 	<ul style="list-style-type: none"> • Approve contract • Complete assessment • Present results to Mayor and City Council • Discuss investments in 2021-2022 budget
Implement EDAB Recommendations	<ul style="list-style-type: none"> • Recommended contract for gateway/wayfinding signs • Completed annual business survey • Evaluated economic development websites • Recommended changes to city's website 	<ul style="list-style-type: none"> • Recommend gateway/wayfinding sign design • Update economic development web page • Update 6-year plan
Compensation Study	<ul style="list-style-type: none"> • Issued RFP • Selected Ross Audrey • Selected comparable cities • Interviewed staff • Issued final report 	<ul style="list-style-type: none"> • None
IT Strategic Plan	<ul style="list-style-type: none"> • Issued RFP • Interviewed consultants • Bringing contract to council for approval 2/2020 	<ul style="list-style-type: none"> • Complete assessment • Present results to Mayor and City Council • Discuss investments in 2021-2022 budget
Street/Stormwater Funding Strategy(\$)	<ul style="list-style-type: none"> • Discuss with council during 2020 budget deliberations • Adopted strategy in 2020 budget 	None

**2019 STRATEGIC PLAN COUNCIL UPDATE
FEBRUARY 4, 2019**

Project	Status	Next Steps
Adopt Unified Development Code	<ul style="list-style-type: none"> • Code adopted 	<ul style="list-style-type: none"> • Review and recommended updates • Review and update street design standards
Updated Code Enforcement Process	<ul style="list-style-type: none"> • Completed Phase I to understand and streamline code enforcement 	<ul style="list-style-type: none"> • Hire code enforcement officer • Initiate new process • Update code • Adopt International Property Maintenance Code
Adopt Shoreline Master Plan	<ul style="list-style-type: none"> • Adopted and approved by Department of Ecology 	<ul style="list-style-type: none"> • None
Initiate "No Protest" Annexations	<ul style="list-style-type: none"> • Identified properties • Contacted owners • Waiting responses 	<ul style="list-style-type: none"> • Initiate annexations
Update land use fees	<ul style="list-style-type: none"> • Selected FCS Group • Evaluated Fee structure • Presented findings to finance committee 	<ul style="list-style-type: none"> • Discuss policy alternatives • Adopt new fees
Initiate Vision 2050	<ul style="list-style-type: none"> • Issued RFP • Interviewed consultants • Selected Enviroissues 	<ul style="list-style-type: none"> • Form Steering Committee • Hold focus groups • Gather community input • Adopt vision, mission and core values
Document Records Mngt software Implement (\$)	<ul style="list-style-type: none"> • Issued RFP • Interviewed consultants • Approved contract • Working with departments to implement 	Continue implementation

Strategic Priorities

Safe and Secure	Economic Development	Manage Growth	Utilities and Transportation	Parks and Recreation <u>Place-Making</u> <u>Community Culture</u>	Good Government
<ul style="list-style-type: none"> • Court strategic plan • Homelessness/ Addiction strategic plan • Community Resource Center • Police Dept Assessment • Smart City • Code Enforcement • Emergency Management 	<ul style="list-style-type: none"> • Implement Economic development priorities • Gateway/Wayfinding signs • Underground Utilities • Hotel Study • Festival Lot 	<ul style="list-style-type: none"> • Vision 2050 • Implement Economic development priorities • Update development regulations • Affordable housing strategic plan • Annex UGA (Incorporate) 	<ul style="list-style-type: none"> • SR522 funding • US 2 Bypass • Blueberry Ln • Tjerne Place • 191st Street • Quiet train designation • RR Grade Separation • Water/Sewer Plan updates • SVT Transit 	<ul style="list-style-type: none"> • Lake Tye Park • Cadman Reclamation • Cadman Park • North Hill Park • Centennial Trail • Downtown Art • Update Parks Plan • Al Borlin/ Lewis Street Master Plan • Trails Plan • Update Parks Plan • Community Center • Festival Lot • Chain Lake Trail • N. Kelsey Park • Stage (Bathrooms) 	<ul style="list-style-type: none"> • City Campus Facilities rpt • City Campus Remodel • Document Management • N. Kelsey Debt Payment • Parks and Street funding • Utility Rate Studies • Evaluate Staffing Needs • IT Strategic Plan • Smart City • Diversity • Springbook upgrade/modules

Strategic Plan 2020-2025



- Lake Tye All Weather Fields Construct
- N. Kelsey Debt Payment
- SR522 Design
- Design Tjerne Place Phase III
- City Campus Design
- RCO Grant N. Hill
- Acquire N. Hill Park
- RR Crossings Evaluation
- Design Wayfinding Signs/Select Locations
- Install Gateway Signs
- Voter Approved Park Bond/Levy
- Implement Homelessness/Addiction Strategic Plan (\$)
- Authorize two-year budget
- Implement IT Strategic Plan
- Implement EDAB Recommendations
 - Prioritize Annexations
 - Update Park Plan
 - Finalize Vision 2050
 - Evaluate Staffing Needs
 - SR522 Funding Request
 - Tjerne Pl. Phase III Grant
 - City Hall Facilities Report
 - Cadman Pk Reclamation
 - Cadman Property Transfer
 - Smart City
 - Park Wayfinding/Gateway Signs
 - Records Management Phase II
 - Recoding of Gender Bias
 - Monroe Court Assessment

- US 2 Bypass Funding Strategy
- City Hall/Court bond
- Centennial Trailhead Acquisition
- N. Hill Park Design
- Adopt Park Plan
- Al Borlin/Lewis St Parks
- Master Plan
- Train Station/Parallel Tracks
- Hotel Study
- Adopt two-year budget
- RR Grade Separation Strategy
- Install Wayfinding Signs
- Design/Construct Voter Approved Park Projects
- Initiate Annexations
- Water/Sewer Plan Update
- Utility Rate Studies
- Scope Comprehensive Plan
- Implement Vision 2050

- US 2 Bypass Funding Request
- Court/Council Chambers Construction
- N. Hill RCO Grant
- Centennial Trailhead
- Design
- Al Borlin/Lewis St Parks RCO Grant
- Funding for RR Grade Separation Design
- Evaluate Cost to Underground Utilities Downtown
- Install Wayfinding Signs
- Update Transportation Benefit District for Ballot
- Design/Construct Voter Approved Park Projects
- RCO Grant Cadman
- Cadman Construct

- N. Hill Park Construct
- Centennial Trailhead Construct
- Al Borlin/Lewis St Parks Construct
- Adopt Comp Plan
- Citywide paved multi-use & on-street bicycle accommodations
- Funding RR Grade Separation Permits
- Funding Strategy to Underground Utilities
- TBD Ballot Measure

- Implement Comp Plan Priorities
- Funding RR Grade Separation
- Underground Utilities Phase I

FINAL 12/10/2019