



Legislation Details (With Text)

File #:	ID#20-7909	Version:	1	Name:	Review of the City's Vision, Mission and Strategic Direction (Goals) and Financial Forecast
Type:	Action Item	Status:		City Manager Report	
File created:	6/9/2020	In control:		City Council	
On agenda:	6/11/2020	Final action:			
Title:	Review of the City's Vision, Mission and Strategic Direction (Goals) and Financial Forecast.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	1. GF Forecast-6-09-2020 - no millage increase.pdf, 2. GF Forecast-6-09-2020 - 0.96 mill increase 2025.pdf, 3. Utility fund pro formas and reserves 6-09-2020.pdf, 4. Department Work Plans.pdf				

Date	Ver.	Action By	Action	Result
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SUBJECT/RECOMMENDATION:

Review of the City's Vision, Mission and Strategic Direction (Goals) and Financial Forecast.

SUMMARY:

City Council Policy 12-3 states "Prior to June 1st of each year and prior to the development of the City Manager's proposed budget, the City Council shall meet in a strategic planning session(s) to review the five-year financial forecast and update as necessary, the City's Vision, Mission and Strategic Direction (Goals). From these documents a five-year strategic plan will be updated."

The impacts of COVID-19 made this timeline very difficult to achieve, and at the May 21st council meeting the City Council approved pushing back the meeting to June 11th this year.

Normally during this process, staff identifies focus items for each of the elements of the Strategic Direction, and requests City Council identify any modifications or share any thoughts on the provided changes.

Because of the change in Council that occurred as a result of the March election, staff has approached this year's review of the plan differently. In this initial strategic direction meeting, staff would like to focus on providing Council with an understanding of how each department supports different elements of the Strategic Direction. The goal is to provide Council with some context for how staff implements the strategic direction and why.

Additionally, staff wants to provide some estimate of our resources moving forward. On major short-term impact of COVID-19 is that estimating revenues based on the normal schedule is very difficult. As such, staff has worked to balance the budget with a focus more on the short term. This approach allows staff to balance the Fiscal Year 21 budget while delaying some decisions until staff can provide Council with more confidence about the status of our resources, and so Council has an opportunity to refine its strategic direction. As such, staff anticipates more significant budget amendments in the first part of Fiscal Year 21 than would normally

occur.

Finally, staff would like to have an understanding from Council of what information it needs to prepare for a follow up meeting at which Council can either affirm the current approach or make some changes to the plan.

APPROPRIATION CODE AND AMOUNT: N/A

USE OF RESERVE FUNDS: N/A