



DATE: June 4, 2024
TO: Mayor and City Council
FROM: Interim City Manager
SUBJECT: Adoption of Fiscal Year 2025 Strategic Roadmap Document

RECOMMENDATION

That Council passes the attached resolution to adopt the FY2025 Strategic Roadmap Document.

SUMMARY

Each year starting in 2020, the City Council has adopted a Strategic Roadmap to help the City prioritize projects and initiatives and to help staff understand where to focus resources. This year, Council held a retreat on February 10, 2024 to discuss and provide direction on the Strategic Roadmap for FY 2025 and held a second work session on April 23, 2024. Attachment III is a final draft of the Strategic Roadmap document for Council adoption at this meeting. Staff is also preparing to launch an online version of the Strategic Roadmap, which will serve as a progress dashboard that will be updated quarterly. Attachment IV shows staff's approach to the dashboard. Staff is seeking feedback from Council on this approach.

BACKGROUND AND DISCUSSION

Council held a retreat on February 10 to discuss and provide direction on the Strategic Roadmap for FY 2025 and a second work session on April 23. At the April work session, Council had no substantive changes to the draft of the Roadmap that staff presented. Council did provide comments about the implementation of a few project areas, which staff has noted and will keep in mind throughout FY 2025.

FY 2025 Strategic Roadmap Document for Adoption

Attachment III is the PDF version of the Strategic Roadmap. Staff is seeking Council adoption of this version of the Roadmap to include in the FY 2025 adopted budget document.

Proposed Approach for the Dashboard

For the first time, the City will also be releasing a website version of the Roadmap. This will serve as a dashboard to report on each project's progress and show the data for each metric. The goal of the dashboard is to provide current information for Council and transparency for the community. The website will be connected to the software that staff have recently begun

using to track projects and metrics. Staff will receive automatic prompts at the end of each quarter to input their updates.

The dashboard will go live in July with the start of the fiscal year. Attachment IV shows draft samples of the dashboard (note that these are samples and do not necessarily display actual or accurate information). Attachment IV also lists each project and metric along with staff's recommended approach to either include the item on the dashboard, combine the item with another item for reporting, or, in a few cases, pause on including the item on the dashboard. For most items, staff recommend inclusion on the dashboard.

At this meeting, staff is seeking any feedback from Council Members on the approach to the dashboard. Staff will incorporate this feedback into the final design of the website.

FISCAL IMPACT

There is no fiscal impact from adopting the FY 2025 Strategic Roadmap document.

NEXT STEPS

Upon adoption of the attached resolution, staff will include the Strategic Roadmap in the FY 2025 adopted budget document. Staff will also incorporate any Council feedback on the dashboard into the final website design, which will go live in July.

Prepared by: Mary Thomas, Assistant to the City Manager

Approved by:



Dustin Claussen, Interim City Manager