

October 21, 2011

To: Mayor Bemrich and City Council
From: David Fierke, City Manager
Subject: Strategic Plan Update



ACTION: For Discussion Monday, October 24, 2011

During the 5:00 pm workshop Monday, department heads and I will present a quarterly update on our strategic plan initiatives.

I have attached two useful reference documents. The first are pages from the adopted strategic plan document. It lists the initiatives and the specific task or data we are supposed to track. The second document is our x-matrix. It lists our status as of the end of September.

On Monday, I will present the data in chart form that provides the detail behind the status report in the x-matrix.

Signed

David Fierke
City Manager

Priority 1 - Provide utilities/infrastructure that encourages and supports growth

1. Develop a method for using data to prioritize infrastructure projects (Chad)
 - a. Metric: Project Schedule
 - i. Sanitary Sewer – Plan of Action March 2011, SSES completed March 2012
 - ii. Streets – Use priority matrix annually (see PW graphs)
 - iii. Storm Water – handled project by project
 - iv. Water – trouble water mains determined by breaks per mile or size
 - b. Metric: Length of undersized feeder lines
2. Address the highest priority sanitary sewer overflow issues per data (Chad)
 - a. Metric: No. of projects completed
 - b. Metric: No. of sewer back-ups
3. Implement the East Region storm sewer project (Chad)
 - a. Metric: Project schedule
 - i. Phase 1 & 2 – East Region Storm Sewer
 1. Begin Design – May, 2012
 2. Begin Construction – April, 2014
 3. End Construction – Sept., 2015
 - ii. Phase 3 – East Region Storm Sewer
 1. Begin Design – May, 2012
 2. Begin Construction – April, 2015
 3. End Construction – Nov., 2015
4. Significantly reduce water quality (rusty, cloudy, odor, low pressure) complaints per data (AI)
 - a. Metric: No. of water complaints
5. Ensure the City supports the full development of the North Central Ag Park by adequate facility planning and implementation
 - a. Metric: Project Schedule
 - i. 4Q FY 2011 – Work with Cargill to plan for first OTF Customer
 - ii. 3Q FY 2012 – complete utility planning for park and submit preliminary plans to IDNR for approval

Priority 2 - Diversify our economy through improving the labor force, expansion of existing, and creation of new businesses

- 1) Integrate and actively support The Development Corporation's external marketing program (Dennis)
 - a) Metric: No. of "hot" clients
- 2) Operate a strong private sector retention program (Dennis)
 - a) Metric: No. of contacts
 - b) Metric: No. of pipeline potential companies, jobs & tax base
- 3) Monitor and communicate needs to promote economic development (Dennis)
 - a) Metric: Same as above
 - b) Metric: No. of proactive communications on economic development

Priority 3 - Ensure citizens are safe & secure and perceive they are

- 1) Implement a media management program (David F.)
 - a) No. of Facebook friends
 - b) No. of public communications
- 2) Establish a Fire Prevention Bureau (David L.)
 - a) **Project schedule**
 - i) Within the first Quarter
 - (1) Develop a fire prevention model for the Fort Dodge Fire Department. (In progress)
 - (2) Identify one or two key members to lead the Fire Prevention Program. (Done)
 - (3) Train the key members to the level of a Certified Fire Inspector. (Fire Inspector I class in Ankeny this May)
 - ii) Within the 2nd Quarter
 - (1) Working with Human Resources and the Union, develop a 40 hour position for a Fire Marshal and/or a Fire Inspector.
 - (2) Transfer one or two personnel from fire line positions to fire staff positions.
 - (3) Develop an inspection and a follow-up inspection program for all businesses.
 - (4) Develop a fire pre-plan program for fire department (This has the potential of 18 ISO points)
 - (5) Develop a responsibility matrix with City Planning and Inspections Departments.
 - (6) Develop internal policies involving fire response to businesses with sprinklers.
 - (7) Develop a working relationship with the schools to support fire prevention programs.
 - iii) Within the 3rd Quarter
 - (1) Identify cost recovery or resource enhancement opportunities to support the Fire Prevention program.
 - iv) Within the 4th Quarter
 - (1) Evaluate the program and map changes for the next year.
- 3) Expand the Neighborhood Watch program (Tim)
 - a) No. of active programs
- 4) Provide Citizens' Academies including Police, Fire, Sherriff's Dept., Iowa State Patrol & DCI (starts 1st week of September) (Tim)
 - a) No. of agencies involved (9)
 - b) No. of attendees to citizen academies (25 full)

Priority 4 - Enhance the City into a recreation and entertainment tourist destination

- 1) Work with P&R Commission to identify five major Initiatives from P&R Master Plan.
 - a) Sustain Harlan Rogers - This requires continued reinvestment and periodic upgrades. It also requires promotion.
 - i) Tracking every November 10% revenue/20% numbers:
 - ii) Increase tournaments
 - iii) Increase # of unique teams
 - iv) Increase number of guests
 - v) Increase # of games/movies
 - vi) Revenue/expense comparisons (seasonal)
 - vii) Monthly Graph – Revenues / Expense / Events
 - b) Sustain Lakeside through promotion, special golf events, possible off-season use of the clubhouse, and continual monitoring of user satisfaction.
 - i) Revenue/expense comparisons (seasonal)
 - ii) Increase Passholder numbers
 - iii) Add 2 communication pieces to pass holders
 - iv) Track monthly number of rounds
 - v) Concession/beer/round daily report
 - vi) Monthly Graph – Revenues / Expense / Rounds and Passes
 - c) Park development, standards, property disposal
 - i) Implement new work detail timesheets by Jan 1 breakout of forestry work
 - ii) Track mowing hours (seasonal) Monthly Graph – Track Complaints
 - iii) Track snow removal
 - iv) Review deed for disposal Knollcrest/Kennedy Brown
 - v) Meet with BACG to discuss redevelopment potential
 - vi) Meet with neighbors
 - d) Partnership / Gym Space
 - i) Start gathering data for gym needs
 - ii) Meet with FDSH supt to discuss gym needs
 - iii) Partnership will be temporarily on hold until plans for rec center is completed
 - iv) Track Project Schedule
 - e) Sustain Rosedale Rapids
 - i) Tracking daily admissions
 - ii) Increase passholders
 - iii) Revenue/expense comparisons
 - iv) Monthly Graph - Daily report usage

The verb “**sustain**” is used in the above initiatives to match the Recreation Needs Assessment and Master Plan. The Plan uses three verbs: sustain, enhance, and expand to categorize the desired future action. In the Master Plan sustain is described as follows:

Much of what is now being provided by the City of Fort Dodge through its parks and recreation programs meets the preferences of the public and will continue to meet those preferences as long as financial and human resources are sustained at appropriate levels in the future.

Key phases used in describing the sustaining include: *continual reinvestment and upgrades, as well as promotion and monitoring user satisfaction*

Priority 4 - Enhance the City into a recreation and entertainment tourist destination (continued)

2) Complete 2010 Initiatives for trails (Dennis)

a) **Metric: Project schedule**

- i) 2011 Design / Construction (Design – Spring, Construction - Summer/Fall)
 - (1) 15th St. – 20th Ave. N. to Harlan
 - (2) Riverfront Trails (Army Corp.)
 - (3) College Trail – Kenyon Road
 - (4) Woodlands Connection (Thru Woodlands Subdivision – On-street Trail)
 - (5) Loomis Park Connection (Near Hawkeye Bridge)
 - (6) Wraywood Drive Project
 - (7) Williams Drive – 20th Ave. N. from N 15th St. to Williams Dr. & Williams Dr. from Snell-Crawford Park to 20th Ave. N. (On-street Trail)
 - (8) N. 7th Street Project (Loomis Park hill)
 - (9) Humane Society Trail – S. 32nd St. from 5th Ave. S. to Humane Society
- ii) 2012 Construction (Design – Winter/Spring, Construction - Spring/Summer/Fall)
 - (1) Harlan to Kennedy Park
 - (2) 25th Ave. N. – N. 32nd St. to Woodlands Sub.
 - (3) Orchard Glen – (Thru Orchard Glen Subdivision – Phases 1 & 2) – Connect to Soldier Creek Trail
 - (4) 10th Ave. N. – N. 32nd St. to Fort Dodge High School and St. Ed's
 - (5) Trailheads, Signage, and Amenities

b) Metric: Miles of trails

3) Intentionally pursue partnership programming among partners (esp. with ICC)

a) Metric: No. of events

Priority 5 - Revitalize the “Downtown Center” area of the city

- 1) Implement the cross-town connector project (Chad)
 - a) **Metric: Project schedule**
 - i) Design – April, 2011 through November, 2011
 - ii) Construction – April 2012 through October 2012
- 2) Create incentive packages to attract entertainment & convenience retail businesses (Dennis)
 - a) Metric: No. of incentive packages prepared
- 3) Establish partnerships with developers to provide high quality housing downtown (Dennis)
 - a) Metric: No. of incentive packages prepared
 - b) Metric: No. of high quality multi-family units
- 4) Enhance Riverfront Park into a passive recreation area and connect it to downtown (Lori)
 - a) **Metric: Project schedule**
 - i) Meet in 2Q FY 2012 to review riverfront plan

Priority 6 - Continue our Lean Government initiative to improve the processes we use to provide services everyday

1) Focus on leadership development (including Council) to establish a culture where City

employees are comfortable and expected to solve problems (David F.)

a) Metric: Budget savings

b) Metric: Employee survey




c) Metric: No. of successful A3s completed

d) Metric: No. of communications

Making it Happen - Accountabilities

- 1) Staff develop objective metrics to track Initiatives
 - a) Staff establish departmental and individual objectives aligned with Initiatives
 - b) Staff evaluate the status of each Initiative monthly & David report to Council
 - i) On target (green)**
 - ii) Progressing but behind target (yellow)**
 - iii) Seriously behind schedule (red)**
- 2) Staying Current
 - a) Staff review plan itself quarterly and tweak accordingly
 - b) David advise Council on updates

Initiative	Owner					
		May	Jun	Jul	Aug	Sep
Focus on leadership development to estab. a culture where empl. are comfortable/expected to solve problems	David F.	!	!	!	!	!
Enhance Riverfront Park into a passive recreation area and connect it to downtown	Lori	!	!	!	!	!
Establish partnerships with developers to provide high quality housing downtown	Dennis	!	!	!	!	!
Create incentive packages to attract entertainment & convenience retail businesses to downtown	Dennis	!	!	!	!	!
Implement the cross-town connector project	Chad	!	!	!	!	!
Intentionally pursue partnership programming (esp. with ICCC)	Lori	!	!	!	!	!
Complete 2010 Initiatives for trails	Chad	!	!	!	!	!
Sustain Harlan Rogers - This requires continued reinvestment and periodic upgrades. It also requires promotion.	Lori	!	!	!	!	!
Sustain Lakeside through promotion, special golf events, possible off-season use of the clubhouse, and continual monitoring of user satisfaction.	Lori	!	!	!	!	!
Park development, standards, property disposal	Lori	!	!	!	!	!
Partnership / Gym Space	Lori	!	!	!	!	!
Sustain Rosedale Rapids	Lori	!	!	!	!	!
Provide Citizens' Academies including Police, Fire, Sherriff's Dept., Iowa State Patrol & DCI	Tim	!	!	!	!	!
Expand the Neighborhood Watch program	Tim	!	!	!	!	!
Establish a Fire Prevention Bureau	David L.	!	!	!	!	!
Implement a media management program	David F.	!	!	!	!	!
Monitor and communicate needs to promote economic development	Dennis	!	!	!	!	!
Operate a strong private sector retention program	Dennis	!	!	!	!	!
Integrate and actively support The Development Corporation's external marketing program	Dennis	!	!	!	!	!
Significantly reduce water quality complaints (rusty, cloudy, odor, low pressure) per data	John	!	!	!	!	!
Implement the East Region storm sewer project	Chad	!	!	!	!	!
Address the highest priority sanitary sewer overflow issues per data	Chad	!	!	!	!	!
Develop a method for using data to prioritize infrastructure projects	Chad	!	!	!	!	!

 = Goal Met
 = Off Target
 = No Progress

