

Strategic Plan Deployment FY 2015

- The following slide lists the strategies ranked in order of priority by the City Council.
- After the Strategies List are the initiatives for this Fiscal Year that lead to the successful implementation of each strategy.
- The important new component for this presentation is the manner in which we are measuring the progress of each initiative.
- Some initiatives have project schedules and are measured by a Gantt chart. While other have specific quantitative measurements.
- On Monday the Council will review the measurements used as well as the goals



Strategies (April 2014)

- Enhance the City into a recreational, cultural and entertainment destination (17)
- Provide a variety of housing opportunities to capture population markets (15)
- Provide utilities/infrastructure that supports growth (9)
- Partner with key organizations to create a community which is attractive to businesses and their employees (8)
- Commit to high benefit long term community plans (8)
- Ensure citizens are safe & secure and perceive they are (7)
- Continue our Lean Government journey to develop people who provide services with minimal waste



Initiatives – Recreational, Cultural & Entertainment Destination

1. Develop Phase II of Trails Initiative (Gantt Chart) - 6
2. Support Rec Center (Gantt Chart) - 5
 1. Formalize Rec Alliance
 2. Expand Alliance to include new programming (including Library, Blanden & Karl King Band)
3. Make a decision/commitment on the zoo - 5
4. Optimize & enhance Harlan Rogers, Rosedale Rapids, Lakeside G.C. (budget) - 1



Initiatives – Recreational, Cultural & Entertainment Destination

1. Develop Phase II of Trails Initiative (Gantt Chart) - 6

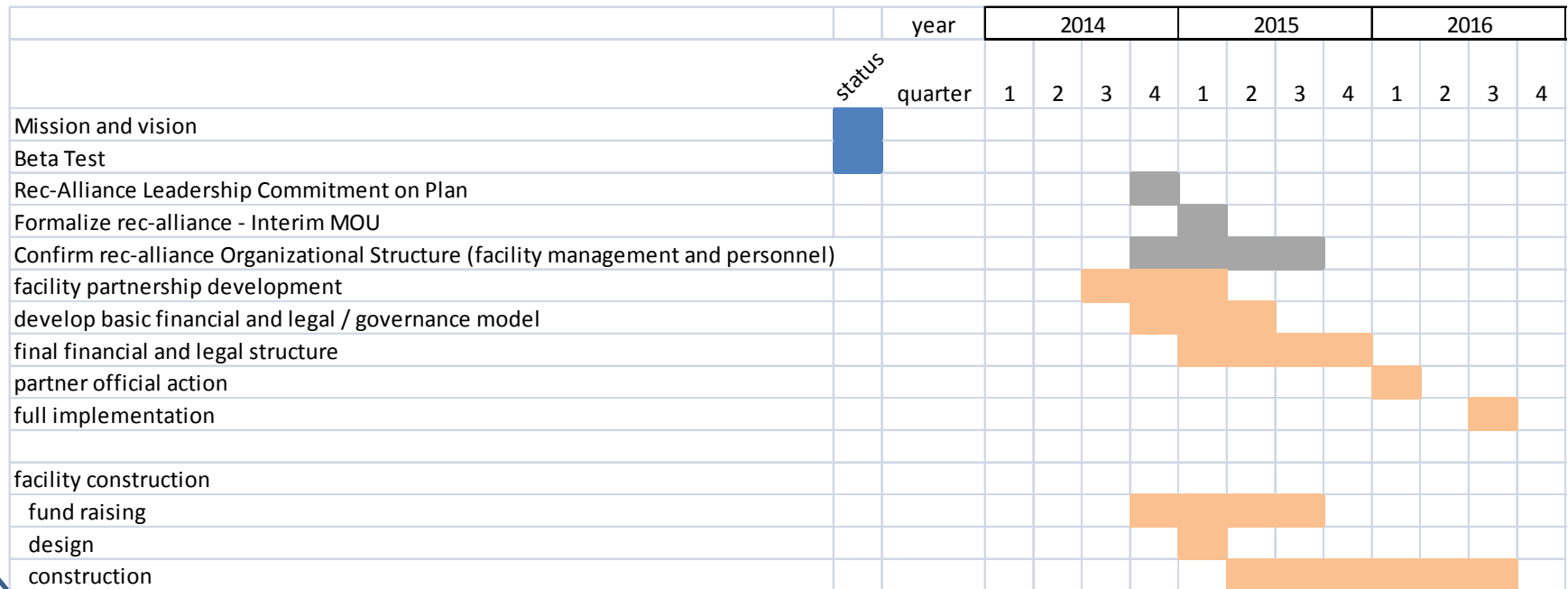
	status	year quarter	2014				2015				2016				
			1	2	3	4	1	2	3	4	1	2	3	4	1
Phase II of Trails Initiative															
prioritize projects with (trails task force, county, and other partners)															
develop funding (x = planned bond issue)											x				
design and construction															
City Controlled															
Partnership															



Initiatives – Recreational, Cultural & Entertainment Destination

2. Support Rec Center (Gantt Chart) - 5

1. Formalize Rec Alliance
2. Expand Alliance to include new programming (including Library, Blanden & Karl King Band)



Initiatives – Recreational, Cultural & Entertainment Destination

Make a decision/commitment on the zoo - 5

Zoo	status	year quarter	2014			
			1	2	3	4
scope out facility remodel						
discuss "friends of zoo" role (workshop)						
develop future operational and financial model						
design zoo re-model						
referendum on zoo						



Initiatives – Recreational, Cultural & Entertainment Destination

Optimize & enhance Harlan Rogers, Rosedale
Rapids, Lakeside G.C. (budget) – 1

Use same process



Initiatives – Housing Options

1. Continue to explore incentives for infill construction or redevelopment within the City for target markets (housing starts, new multi-family units) - 10
2. Plan for the infrastructure improvements & expansions necessary to promote infill housing developments for target markets (Gantt chart) - 5



Initiatives – Housing Options

		status	year	2014													
Housing			month	j	f	m	a	m	j	j	a	s	o	n	d	j	f
Continue to explore incentives for infill construction or redevelopment within the City for target markets	list incentive tools available to the City																
	develop model offering																
	simulate on a real or hypothetical subdivision																
	review with GFDGA Housing Committee																
	Council review and approval																
	implementation monitoring																
Plan for the infrastructure improvements & expansions necessary to promote infill housing developments for target markets	Prioritize Locations (Is it for sale?, Does it have compatable zoning? Assessed market desireability. Has there been developer interest? Level of previous planning																
	Develop technical memo on utility services for prioritized locations																
	City Controlled																
	Partner Controlled																



Initiatives - Infrastructure

1. Identify and upgrade inadequate water and sewer utilities (linear feet replaced) - 5
2. Define utility service areas for expansion outside of city limits (annexation) (acres for development & proper land use) - 2
3. Implement fixed network water meters (Gantt Chart) - 2
- ~~4. Include fiber optic conduit with utilities installation (linear feet installed)~~



Initiatives - Infrastructure

Identify and upgrade inadequate water and sewer utilities														
Sanitary Sewer Projects	status	year quarter	2014				2015				2016			
			1	2	3	4	1	2	3	4	1	2	3	4
SRF Application IUP Approval														
East Lawn Lift Station (Design Bid Build)														
Main Lift Station (Design Bid Build)														
13th / 15th Ave South Upgrade (Design Bid Build)														
10th Ave North / Elmhurst Sewer Upgrade (Design Bid Build)														
South 17th Street Sewer Upgrade (Design Bid Build)														
Ave. E & C St. Trunk Sewers (Design Bid Build)														
Grade 5 Rehabilitation - Section 1 (Design Bid Build)														
Cost Effective Rehabilitation - Section 1 (Design Bid Build)														
Grade 5 Rehabilitation - Section 2 (Design Bid Build)														
Cost Effective Rehabilitation - Section 2 (Design Bid Build)														
Water Projects														
OHV Park (Design Bid Build)														
C & S / 10th St. (Design Bid Build)														
Ave. B (Design Bid Build)														
Storm Water														
Phase 1B - South of Kemna (Design Bid Build)														
Phase 1C - Detention Near LOL (Design Bid Build)														
Phase 2 - 25th & 1st Ave. S. (Design Bid Build)														
Phase 3 - 29th & 1st Ave. S. (Design Bid Build)														
Phase 4 - 25th South of 5th Ave. S. (Design Bid Build)														



Initiatives - Infrastructure

Identify and upgrade inadequate water and sewer utilities	status	year	2014				2015				2016			
quarter		1	2	3	4	1	2	3	4	1	2	3	4	
Define utility service areas for expansion outside of city limits														
Kennedy Water Main (Scope / Cost / Area / Priority)														
BI Water Main Loop (Scope / Cost / Area / Priority)														
US 20 Water Main Loop (Scope / Cost / Area / Priority)														
Oak Forest / 7th Street Lift Station (Scope / Cost / Area / Priority)														
City Controlled														
Partnership														



Initiatives - Infrastructure

Implement fixed network water meters (Gantt Chart) - 2

Task	Responsible	status	2014				2015				2016				2017			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Complete Meter Dept. staffing plan	Brett & Jim																	
Transition Meter Dept. staff	Brett & Jim																	
Ongoing experiments (PDCA) to encourage e-bill, e-pay & on-time	Michelle & Brett																	
Identify policy changes for Delinquents, New/Final Reads, Account Registration	Michelle, Brett, David																	
Implement policy changes	Michelle, Brett, David																	
Arrange financing for new meter system (incl. grants)	David																	
Investigate alternative meter systems	Greg, Brett																	
Select meter system	Greg, Brett																	
Public bids for meter system	Greg, Brett																	
Complete & communicate transition plan of meter system	Greg, Brett, David																	
Meter system implementation	Greg, Brett																	
Select new business system	Jeff																	
Software install/test for Utility Billing, Financial & Meter	Jeff, Michelle & Brett																	

Initiatives – Partner for an Attractive Community

1. Pursue emergency service agreements at ag park (Gantt chart, no. & value of contracts) - 4
2. Partner w/GFDGA to attract destination retail establishments (sales tax, private investment dollars) - 2
3. Develop funding assistance to allow homeowners to bring housing up to code - 2



Initiatives – Partner for an Attractive Community

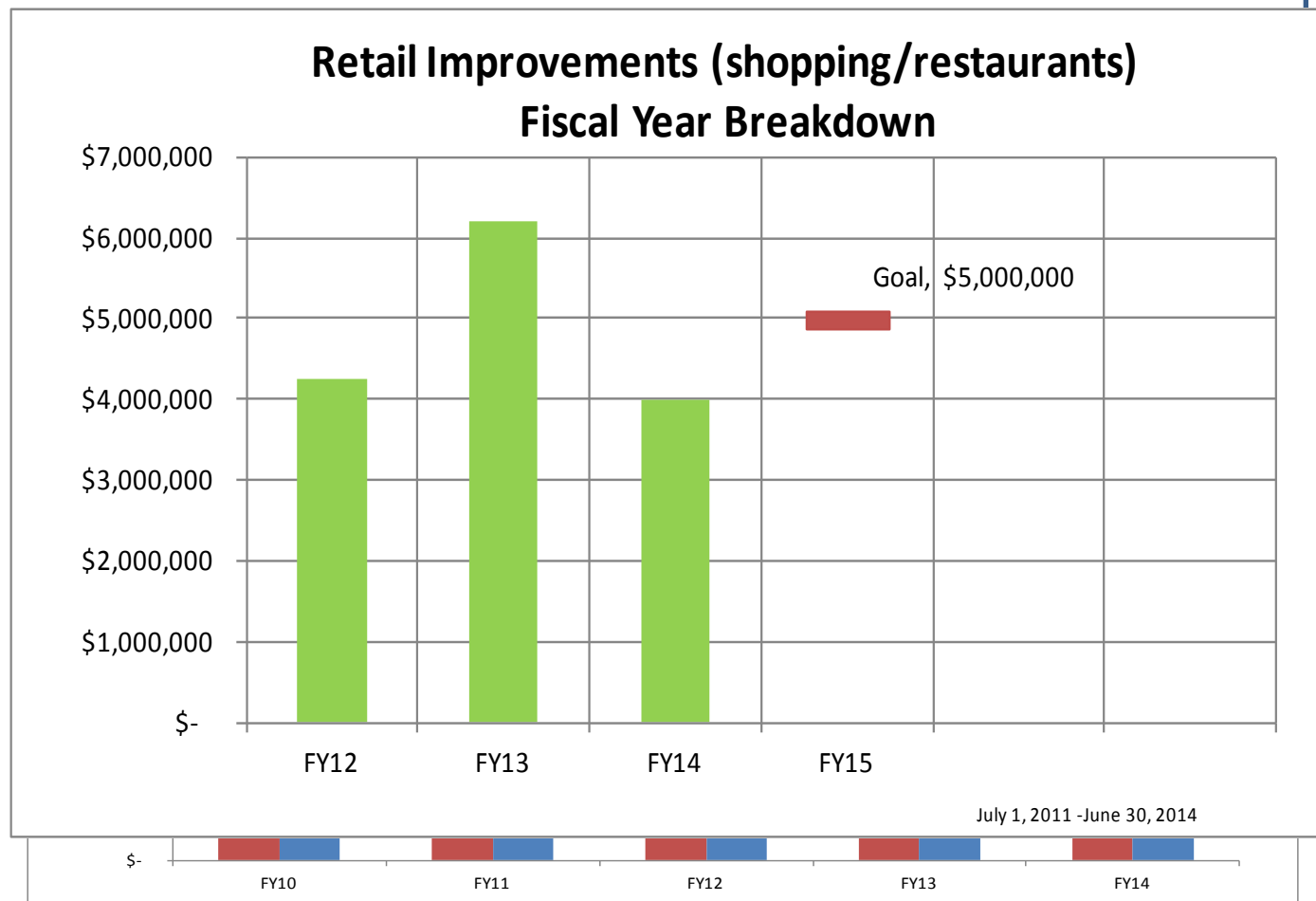
1. Pursue emergency service agreements at ag park (Gantt chart, no. & value of contracts) - 4

	status	year month	2014											
			j	a	s	o	n	d	j	f	m	a		
Pursue emergency service agreements at ag park														
Safety Coalition partnership development														
quantify fire insurance rating														
negotiate service agreement scope and fees														



Initiatives – Partner for an Attractive Community

Partner w/GFDGA
to attract
destination
retail
establishments
(sales tax,
private
investment
dollars) - 2



Initiatives – Partner for an Attractive Community

1. Develop funding assistance to allow homeowners to bring housing up to code - 2

	status	year	2014						2015											
		month	j	a	s	o	n	d	j	f	m	a	m	j	j	a	s	o	n	d
Develop funding assistance to allow homeowners to bring housing up to code																				
conduct needs assesment																				
seek non-city funding options																				
develop qualifications for participants																				
implement																				



Initiatives – Commit to Long Term Plans

1. Further existing plans through the development of the Comprehensive Plan (Gantt chart) - 8
 - a. Downtown Master Plan
 - b. Corridor of Commerce
 - c. Recreation Master Plan
 - d. Riverfront Plan



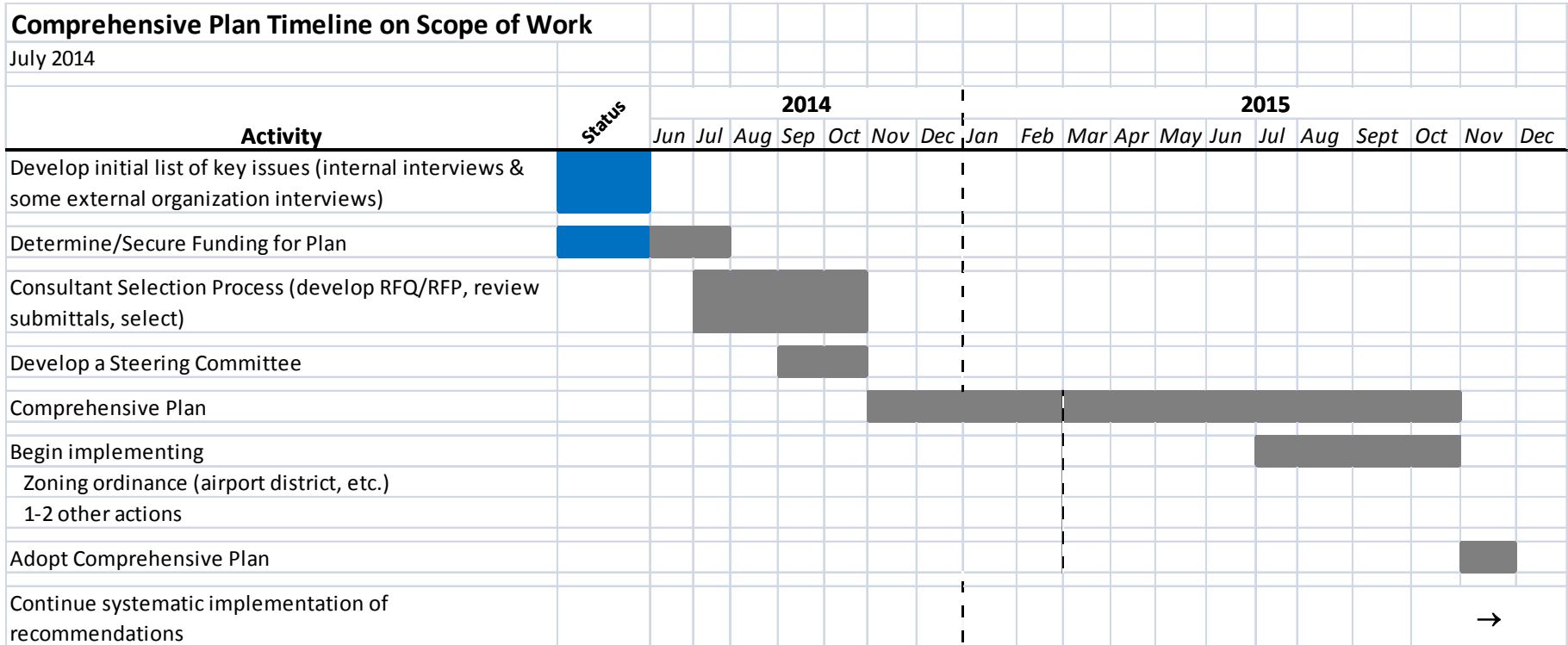
Initiatives – Commit to Long Term Plans

Consultant Selection Process & Timeline: Comprehensive Plan

Activity	July			August				September					October					Nov
	14-18	21-25	28-31	4-8	11-15	18-22	25-29	1-5	8-12	15-19	22-26	29-31	-3	6-10	13-17	20-24	27-31	3-7
Publish Request for Qualifications																		
Responses due																		
Selection team review																		
Interviews with 3-4 consultants																		
Scope refinement (City & consultant)																		
Project schedule (consultant)																		
Cost proposal																		
Recommendation provided at Council meeting																		
Project kick off																		



Initiatives – Commit to Long Term Plans



Initiatives - Public Safety

1. Train staff to enhance our position as regional leaders in public safety service (hours of training above mandatory) - 3
2. Enhance ambulance service (budget, resp. time) - 2
3. Strengthen partnership effectiveness of telecom & EMA (self-sustaining budget) - 1
4. Expand prevention programs (no. & type) – 1



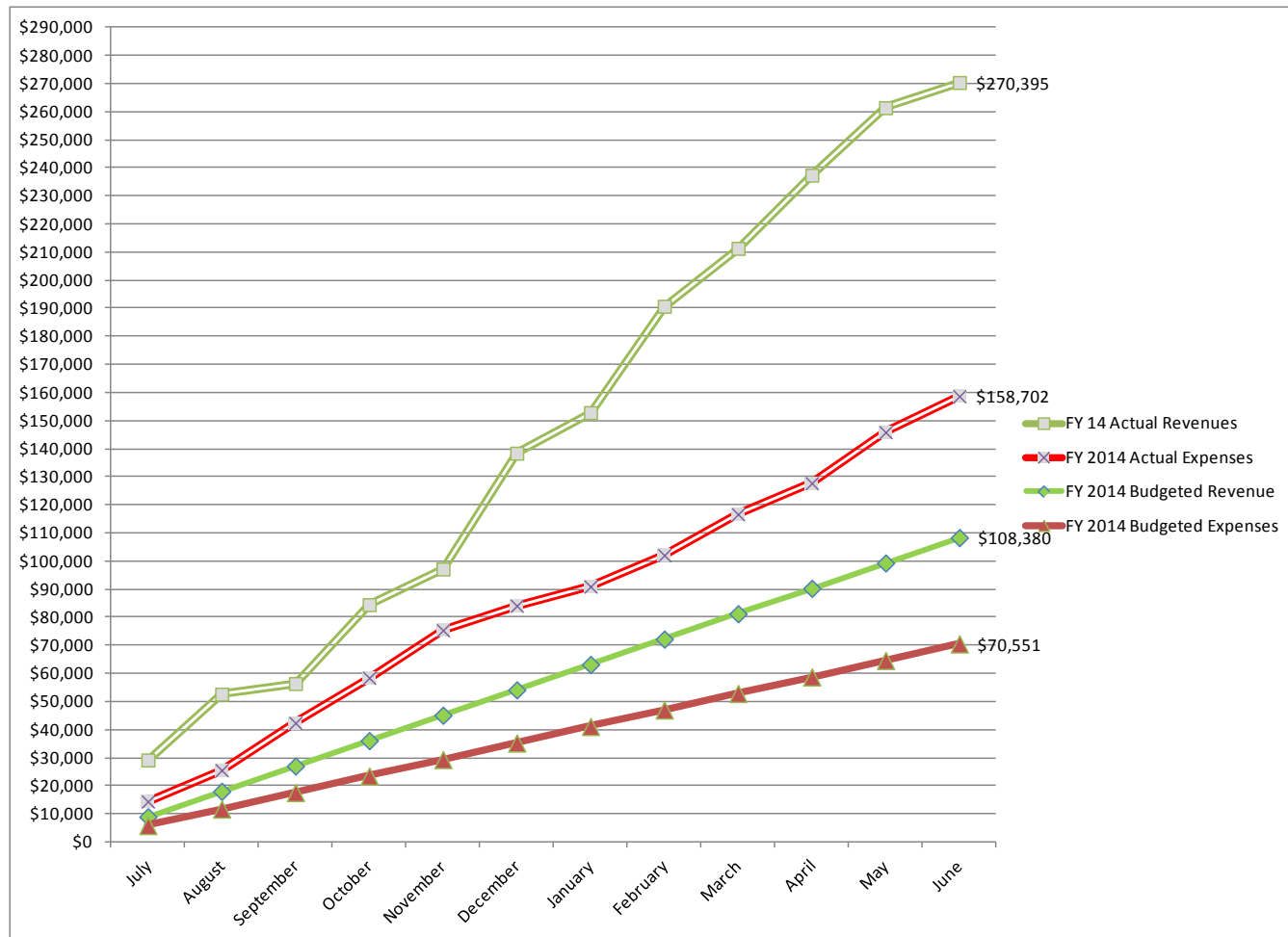
Initiatives - Public Safety

1. Train staff to enhance our position as regional leaders in public safety service (hours of training above mandatory) - 3
 - Police 32 hrs of extra training per month
 - Adding 8 paramedic certifications in FY 15
 - Adding 9 Fire Fighter II certifications in FY 15



Initiatives - Public Safety

Enhance ambulance service (budget) - 2



Initiatives - Public Safety

Strengthen partnership effectiveness of telecom & EMA (self-sustaining budget) - 1

	status	year	2014						2015								
EMC and Telecom		month	j	a	s	o	n	d	j	f	m	a	m	j	j	a	s
county /informal agreement																	
concept presentation to ema / telecom communities																	
draft 28E EMC																	
draft 28E telecom																	
EMC board 28E approval																	
telecom board 28E approval																	
member approval																	
budget and levy																	
implementation (on-boarding of staff / accounting)																	



Initiatives - Public Safety

1. Expand prevention programs (no. & type) – 1
 - Track monthly the crime and fire prevention contacts



Initiatives – Lean Government

1. Implement a multi-day supervisor training program held four times/year (no. of programs held)
2. Facilitate four multi-day events during the year (no. of multi-day events)
3. Implement two “daily improvement” events each month (no. of events)
4. Communicate elements of Lean thinking to all employees two times/month (no. of months with two communications)

