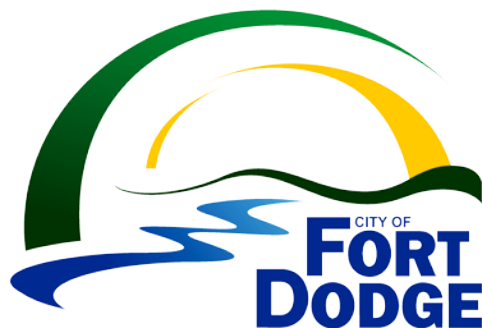


Envision 2030 **FORT DODGE** IOWA

2011 Strategic Plan Update

Objectives

- Continue the direction for the City of Fort Dodge that was established in Envision 2030
- Identify, assign and prioritize Initiatives which align employees and strategically support that direction
- Identify and create visual metrics which allow us to objectively monitor progress
- Develop a framework for regular management reviews to assess the current status and desired direction of the organization



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Overview of Strategic Planning & Deployment

Essentially, there are two components to strategic planning. 1) Who are we? 2) Where are we going?

Who are we? Very important to know in that it defines our culture so we are not lost when we are focused on achieving goals. This component also helps us stay grounded in the reality so we are not trying to be something we are not.

• Who Are We?	• Where Are We Going?
• Mission	• Vision & Business Objectives
• Values	• Strategy
• Situational Analysis (SWOT)	• Initiatives
	• Goals and Metrics

Being grounded with who we are, then we focus on where we want to go. This plan, in keeping with Envision 2030 starts at a high level vision and objectives. This is important, because accomplishment of the goals need to lead to attainment of our high level objective. If we accomplish our goals but our objectives have not been achieved, we need to rethink our strategies. As you can see in the Framework chart above, objectives drive strategies, which drive initiatives with goals and metrics.

Mission Statement

*Guided by the “Six Pillars of Character”
we will create a global community
that is a catalyst to stimulate economic development
and adds value to the quality of life
for our citizens, partners, and investors.*

The mission of the city is progressive and sets a different direction from the past. In addition to protecting and providing services to citizens, the city has expanded its role as a proactive initiator and sustainer of community and economic development.

Values

Government is a result of actions of citizens, employees and volunteers. The City of Fort Dodge has adopted the components of the “Six Pillars of Character” as the foundation of the values the leaders and employees of the city shall demonstrate. Each employee demonstrating the characteristics of the “Six Pillars” of character in all the deliberations and actions will result in the desired type of government.

- **TRUSTWORTHINESS:** A person of character is trustworthy, lives with integrity, and is honest, reliable and loyal.
- **RESPECT:** A person of character values all persons, lives by the Golden Rule, respects the dignity, privacy and freedom of others, is courteous and polite to all and is tolerant and accepting of differences.
- **RESPONSIBILITY:** A person of character meets the demands of duty, is accountable, pursues excellence and exercises self-control.
- **FAIRNESS:** A person of character is fair and just, is impartial, listens and is open to differing viewpoints.
- **CARING:** A person of character is caring, compassionate, kind, loving, considerate and charitable.
- **CITIZENSHIP:** A person of character is a good citizen, does his or her share, helps the community, plays by the rules, and respects authority and law.

Situational (SWOT) Analysis

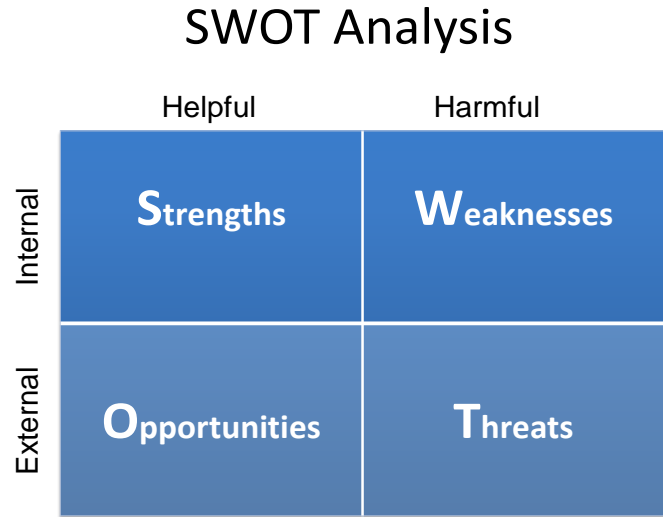
In the fall of 2010 City department heads conducted a situational analysis of the organization and the community. The SWOT tool is a common approach to categorize the current situation.

Strengths and Weaknesses

- Assessed from internal focus
- Against customer expectations and competitive pressures

Opportunities and Threats

- Assessed from external focus
- Generally out of the organization’s control



Using this tool, the department heads identified the important strengths, weaknesses, opportunities, and threats. This is the last stage in determining who we are. We then develop strategies that work to our strengths, or allow us to take advantage of opportunities. At the same time we also frame the strategies improve our weaknesses, avoid, or prepare for threats.

Fall 2010 Situational Analysis Results

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • Location (regional center) • Leaders willing & able to drive change • Public & private partnerships • Knowledge base (City Staff) • Amenities, resources, & support services • Low cost/ high quality services • Public safety • Envision 2030 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Perceived rough image/legacy • History of non-collaborative politics • Complacency • Customer-rigid processes • Limited tax base • Public relations, reliance on The Messenger
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Leverage infrastructure improvements • New Fire & Police Chiefs • Resource sharing • ICCC collaboration • Technology (process & communication) • Bio-industry growth • Membership in Iowa Lean Consortium 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Regional population decline • State/Fed. Legislatures putting more on cities (+ economy) • Tax-exempt segment growing • Loss of major employer • Council outsourcing consultants • 10% “entitled” drive majority • Perception vs. reality

Vision

We will become the top-ranked municipal government in Iowa by consistently delivering user-friendly, high quality services:

- Within budget constraints
- To pleasantly surprised citizens
- By our team of proud employees working in a great environment

Top business objectives by 2017:

- ✓ Increase the property tax base by 10 %
- ✓ Increase median annual income by 15 %
- ✓ Increase major revenue sources (sales tax receipts, hotel/motel tax receipts, and utility revenues) by 20%
- ✓ Improve citizen satisfaction survey score
- ✓ Reduce the crime rate (as defined by FBI Category 1 UCR) by 8%

These are the City's highest level metrics for the next 5 years. Achieving these results by 2017 indicate the City is progressing towards its 2030 vision.

Strategies

The success of any strategic plan is focus. A city cannot accomplish everything that will make the community better. Prioritizing what the City will accomplish in the next 5 years is key to getting the most meaningful work done. The list of top strategies includes five that were part of the original Envision 2030 strategic plan. A new strategy was added that deals with our lean government initiative.

Strategy	Initiatives
WHAT are we going to focus on?	HOW are we going to do it?
Big Picture	Detail component
Success is dependent on Initiatives	Success is dependent on Strategy
Leadership dependent	Management dependent

Top Strategies

- 1. Provide utilities/infrastructure that encourages and supports growth**
- 2. Diversify our economy through improving the labor force, expansion of existing, and creation of new businesses**
- 3. Ensure citizens are safe & secure and perceive they are**
- 4. Enhance the City into a recreation and entertainment tourist destination**
- 5. Revitalize the “Downtown Center” area of the city**
- 6. Continue our Lean Government initiative to improve the processes we use to provide services everyday**

The order has changed somewhat from 2007. Infrastructure is now the highest priority. Housing is not a specific strategy, but is captured as an initiative of the “downtown Center” strategy. Our collegiate community strategy from 207 is captured as an initiative in our recreation, entertainment, and tourism strategy.

2007 Strategies

1. Citizens are safe and secure and perceive they are
2. Provide utilities/infrastructure that encourages and supports growth
3. Provide a variety of housing opportunities to capture population markets
4. Enhance the City into an entertainment tourist destination
5. Diversify through improving labor force, expansion of existing, and creation of new businesses
6. Revitalized “Downtown Center” area of the city
7. Create and maintain a collegiate community and activities for young adults

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
 - 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. **NEW. The Council should make a statement about the Ag park development** “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 (Tim)
 - a) No. of agencies involved
 - b) No. of attendees to citizen academies

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**
 - 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)
 - b) Sustain Lakeside
 - 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
 - c) Park development, standards, property disposal
 - i) Implement new work detail timesheets by Jan 1 breakout of forestry work
 - ii) Track mowing hours (seasonal)
 - 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
 - e) Sustain Rosedale Rapids
 - i) Tracking daily admissions
 - ii) Increase passholders
 - iii) Revenue/expense comparisons
 - iv) Daily report usage

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
 - (6) Metric: Miles of trails

3) Intentionally pursue partnership programming (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