

Council Communication No. 97-258

SYNOPSIS –

The Citywide Strategic Plan and its priorities, Des Moines, Today and Tomorrow, was adopted by Council on December 18, 1995, by Roll Call No. 95-4610. A part of the resolution was to appoint an ongoing Citywide Strategic Planning Committee to ensure accountability, credibility and continuity. The executive committee of the original Strategic Planning Committee has met over the past few weeks with the Manager, Community Development Director, and other staff to determine the process and costs for continuing the City’ s strategic planning efforts.

FISCAL IMPACT –

Annually, the cost of updating the strategic plan and working with the Strategic Planning Committee will be approximately \$50,000.

Project Manager (50% of time)	\$32,500 (Includes all benefits)
Secretarial/Graphic Support	\$ 5,000
Computer Equipment	\$ 3,000
Published Brochure	\$ 2,000
Facilitator	\$ 5,000
Mailings	\$ 2,500

RECOMMENDATION –

Adopt the City Manager's recommendation to establish a standing Strategic Planning Committee and direct Manager to work with original committee to develop final details and bring back to Council for final approval.

BACKGROUND –

Process

A two-year cycle is being recommended for the strategic plan. In year one of the cycle, the committee would spend a significant amount of time doing outreach with the community to determine community goals and priorities. In year two, the committee would work more closely with City staff to ensure that the community’ s goals are being implemented through the budget. The Committee would review the annual, two-year, and five-year budgets for the City, as well as visionary ideas at least 20 years before implementation.

The committee would convene in January of each year and begin its process of assessing the implementation of the previous year and beginning the update of the plan. By early spring, the committee would set the priorities for the coming year and beyond. In July, the committee would present its recommendations to the City Council and to the City Manager. Department heads and the Manager would then have the priorities for preparing their annual and biannual budgets. At the end of the year, the committee would review the department and overall City budget and recommend to Council as to its conformance and implementation of the strategic plan.

During the updating of the Strategic Plan, the committee members would meet with the department directors and their designees to understand City issues and goals. The committee will also involve decision-makers from the community in doing its research for updating the plan and setting priorities.

Committee Composition

The committee requires a number of talented people willing to devote their time to the effort. It must involve outside leadership with an interest in bringing resources to the process, but who will work collaboratively with City government. I recommend:

- Each Council member make one appointment, considering some overlap from the previous committee.

- Additional appointments be made from the following City boards and commissions:

Airport Board

Plan and Zoning Commission

New Housing Board (two members to represent neighborhoods and low-income)

Park and Recreation Board

Urban Renewal Board

Library Board

- The following agencies and boards appoint a representative:

Downtown Partnership

Des Moines Neighbors

Polk-Des Moines Taxpayers Association

Des Moines Independent School District

Polk County