2014-2015 Strategic Plan

May 13, 2014

Clinton, Iowa's eighteenth-largest city, is a beautiful community to more than 26,000 people located along the banks of the Mississippi River. The City of Clinton staff is composed of more than 200 full-time and part-time individuals dedicated to improving the quality of life with occupations as diverse as law enforcement, administration, parks and recreation, and public works.

The citizens of Clinton have established the following guiding principles:
- The government of Clinton is a representative form of government directly accountable to its citizens who all share the responsibility for it.
- The government of Clinton and those representing it should be accessible and responsible to the people.
- Each citizen has a right to obtain fair, equal and courteous treatment from each City official and employee.
- The government of Clinton shall promote the health, safety, and general welfare of its residents and encourage the participation of its citizens in their government in order to secure the full benefits of the "Home Rule".

While the elected officials of the City had conducted strategic planning activities in the past, the City has not had an active strategic plan, mission, or organizational values in place for several years. In 2013, the process to put the organizational pillars in place began in earnest and included community feedback forums, retreats with elected officials and staff. The 2014-2015 Strategic Plan is the final product of a new process and was formally adopted by the City Council in May 2014.

A VISION statement indicates how an organization views its ideal, or ultimate, goal. The City of Clinton has established the following vision statement:

The City of Clinton endeavors to build and grow a community where the potential and opportunity for citizens, business and industry, and guests and visitors is endless.

A MISSION statement assists an organization in easily communicating to a variety of constituencies what it does, who it serves, and why it does so. The City of Clinton has established the following mission statement:

The City of Clinton is committed to providing first-class, innovative, and cost-effective leadership and services that enhance the quality of life of citizens and create opportunities for economic development and tourism to thrive.

Organizational VALUES help clearly identify the principles upon which the organization is based and the way in which it treats its employees and residents. The City of Clinton has established the following values:

TEAMWORK || HONESTY AND TRANSPARENCY || CONSENSUS AND COOPERATION || INTEGRITY

COMMITMENT AND LOYALTY || ETHICS || ENVIRONMENTAL STEWARDSHIP || SAFETY

City of Clinton Elected Officials

Mark Vulich
Mayor

Julie Allesee
Council Member, 1st Ward

Lynn McGraw
Council Member, 2nd Ward

Ed O'Neill
Council Member, 3rd Ward

Paul Gassman
Council Member, 4th Ward

Tom Determan
Council Member, At-Large

John Rowland
Council Member, At-Large

Grant Wilke
Council Member, At-Large

City of Clinton
City Hall
611 S. 3rd St.
Clinton, Iowa
52732
www.cityofclintoniowa.us

STRATEGIC PLAN - 2014-15 OBJECTIVES, DELIVERABLES, OUTPUTS AND OUTCOMES

While goals are relatively static in nature, the objectives that assist in accomplishing the goals are likely to change annually. Deliverables are items that give further meaning and substance to an objective. Outputs are specific items of action and outcome indicators are a measure of success, demonstrating the impact of actions conducted to achieve goals and objectives.

Prior to setting goals, members of the City Council examined the strengths, weaknesses, opportunities, and threats affecting the City of Clinton as a whole. The items in each category are not ranked by importance, nor is this intended to be an all-inclusive list, however it forms a basis for the development of goals and objectives. In addition, the items identified provide a view of potential issues that may impact the environment in which the City provides services in the near- or long-term future.

STRENGTHS

- Volunteerism
- Quality services
- Inclusiveness
- Responsiveness
- Progressive vision
- Departments work well together
- Leadership
- Initiative
- Stability in departments
- Good people in key positions
- CIP process
- City policies
- Safety Manual
- Monthly reports
- Partnerships with other entities
- Maintenance of duties/ service
- Maintenance of equipment
- Grant Writing
- Riverview Park

WEAKNESSES

- Follow-through on ideas
- Reactive rather than proactive
- Inconsistencies between departments
- Lack of response to complaints
- Outdated technology
- Non-functional website/lack of web presence
- Aging equipment
- Aging infrastructure
- Turnover of management
- Organizational structure
- Communication with Elected Officials
- Lack of progressive leadership
- Lack of clear goals
- Lack of financial reporting
- Overall debt burden

OPPORTUNITIES

- Lincolnway Rail and Air Park
- Lyons Business and Technology Park
- Quality schools
- Higher education opportunities
- Strong tourism
- Downtown development
- Mississippi River
- Class 1 Railroads
- River terminals
- Numerous cultural and recreational opportunities
- Willingness to change
- Strong workforce
- Small town values
- New leadership
- Transit service
- Thomson Prision
- Union Pacific bridge project

THREATS

- Little to no trust in City government
- Lack of pride in the community
- Lack of groups working together
- Aging population
- Declining tax base
- Unfunded mandates
- Financial stability
- Industrial odors and air quality
- EPA Consent Decree
- Lawsuits
- Lack of upscale rental units
- Age and condition of housing stock
- Lack of a four lane Highway 30 in Illinois
- Uncertain economy
- Lack of a middle class

GOAL 1: MAINTAIN AND IMPROVE THE STRONG FINANCIAL POSITION OF THE CITY.

What will we do to get there? (vertical left margin text)

Objective 1: Maintain current processes and implement new strategies to retain a **balanced budget**.

- *Create and implement a Finance Committee of the City Council to review monthly financial statements*
- *Adopt a budget calendar and provide information to the Council necessary to make key decisions.*
- *Eliminate operational budget deficits, adopting the budget by the March 15th deadline*
- *Identify financial threats and approve strategies to mitigate those threats.*
- *Continue strategies to contain health benefit costs, including; health plan design changes*
- *Determine a system for compensating non-bargaining employees*

⇒ Finance Committee meets monthly
⇒ Council is satisfied with financial information provided
⇒ City complies with required budget deadlines
⇒ Council reviews a report on health management strategies
⇒ Employee utilization of preventative care services
⇒ Council considers non-bargaining classification/ compensation study

Objective 2: Develop proactive long-term financial projections and plans

- *Continue to develop and utilize a Capital Improvement Plan (CIP)*
- *Develop and utilize a five-year Equipment Replacement Plan*
- *Consider policies for fund balance thresholds of major funds*
- *Develop and utilize five-year revenue and expenditure projections*
- *Consider a tax levy consistent with comparable cities and the region*
- *Review existing rates and charges with the cost to provide the service*

⇒ Council utilizes CIP and Equipment Replacement Plan in the budget process
⇒ Council is satisfied with the development and use of long term plans/projections
⇒ Council is satisfied with the review of rates and charges for service

Objective 3: Maintain or improve **bond ratings**.

- *Maintain a balanced budget with pro-active strategies.*
- *Present high-quality information to bond rating agencies.*
- *Continue to strive for "triple-triple" bond ratings.*

⇒ Bond rating is maintained at A2 or improved

GOAL 2: MAINTAIN AND ENHANCE COMMUNICATION WITH CITIZENS, EMPLOYEES, AND OTHER STAKEHOLDERS.

WHAT WILL WE DO TO GET THERE?

Objective 1: Evaluate, improve and better utilize **existing communication tools**
- *Develop a communications plan*
- *Enhance the City's website*
- *Continue to utilize the City's Facebook page*
- *Provide informational programming on Channel 18*
- *Promote positive City stories to the media*
- *Evaluate paperless options for Council packets and other communications*
- *Review options for improving the phone system*

⇒ Council is satisfied with utilization of communication resources
⇒ "Likes" on City Facebook page increase
⇒ City spending on paper declines

Objective 2: Implement new strategies for communicating with **citizens**
- *Develop and implement a Citizen's Academy*
- *Investigate the costs and utility of a citizen survey*
- *Implement information sessions reviewing aspects of city gov't*
- *Formalize and advertise a citizen complaint procedure*
- *Implement a policy regarding the use of closed session meetings*
- *Seek input on other options for elected officials to communicate with citizens*

⇒ Citizens attending the Citizen's Academy report a better understanding of the City of Clinton
⇒ # of information sessions held
⇒ Attendees of information sessions report a better understanding of an issue after attending a session
⇒ Council is satisfied with the development of a complaint policy and procedure and an open meetings policy

Objective 3: Implement new strategies to maximize communication with **employees**
- *Develop an electronic method to communicate to all employees*
- *Investigate the cost and utility of an employee survey*
- *Implement an employee recognition program*
- *Implement brown bag lunches with employees*
- *Revive the Union-Management Committees*
- *Expand the membership and continue the meetings of an employee-based health Insurance Committee*
- *Identify opportunities for Council liaisons to employee committees*

⇒ Employees report a high level of satisfaction with employment
⇒ Administration maintains consistency with brown bag lunches, Union-Management meetings
⇒ Employee Assistance Program utilization

Objective 4: Implement methods of communicating with **other stakeholders.**
- *Provide opportunities for the Library Board and Airport Commission to meet with the Council*
- *Continue the regional government meetings and quarterly staff meetings with CCSD*
- *Provide opportunities to meet with the County Board of Supervisors, CRDC Board, & the Lyons Tech Park Board*

⇒ Meetings are held with stakeholder groups
⇒ Council is satisfied with level of communication between the City and stakeholders

GOAL 3: CONTRIBUTE TO A HEALTHY PHYSICAL, ECONOMIC AND COMMUNITY ENVIRONMENT

WHAT WILL WE DO TO GET THERE?

Objective 1: Consider initiatives that contribute to the **physical and environmental** health and sustainability of the City and it's residents.
- *Develop a sustainability plan*
- *Partner with Let's Live Healthy Clinton and other groups focused on health outcomes*
- *Continue to fund the Pavement Management Program*
- *Review the Long Term Plan Control Plan with State officials*
- *Review the value of a Stormwater Utility*

⇒ Increase in tons of recycling
⇒ Total pavement condition index of 60 by 2021
⇒ Citizen satisfaction with the condition of streets
⇒ # of annual CSO events

Objective 2: Consider initiatives that contribute to the **economic** health of the City.
- *Continue to develop and promote the Lincolnway Industrial Rail and Air Park*
- *Continue to develop and promote the Lyons Business and Tech Park*
- *Revive the Thomson Prison Consortium to promote Clinton to prospective residents*
- *Develop a strategy for land acquisition and development on Liberty Square*
- *Review the Clinton Urban Revitalization Plan for future sustainability*
- *Review and update Urban Renewal Plans of the City*
- *Continue to work with the CRDC on an economic development strategy and marketing*
- *Develop an economic incentive policy*

⇒ Growth in the assessed value of the Railpark
⇒ Growth in the assessed value of the Lyons Tech Park
⇒ Parcel occupancy rate for Liberty Square
⇒ Growth in the assessed value of Liberty Square
⇒ Utilization of the Urban Revitalization Plan benefits
⇒ # of new jobs created in Urban Renewal areas
⇒ New assessed value created in Urban Renewal areas
⇒ Council is satisfied with the economic incentive policy

Objective 3: Consider initiatives that contribute to the development and enhancement of the **community.**
- *Develop a plan for utilizing TIF-LMI dollars*
- *Initiate a housing study and develop methods for promotion of housing redevelopment*
- *Continue to work with the Downtown Alliance and Lyons Business and Professionals Association to enhance grassroots efforts*
- *Continue to promote building code and rental requirements*
- *Continue to offer high quality recreational opportunities and destinations*
- *Develop a plan for addressing the emerald ash borer*

⇒ Council considers a plan for use of TIF-LMI dollars
⇒ # of homes rehabilitated with CDBG dollars
⇒ Downtown Alliance and LBPA are satisfied with level of City contact/involvement in their organizations
⇒ Reduction in the # of ash trees in the community

GOAL 4: CONTINUALLY IMPROVE THE CITY'S ORGANIZATION AND SERVICES.

WHAT WILL WE DO TO GET THERE?

Objective 1: Provide professional development and training for employees and volunteers.
- *Develop a training program for appointed board and commission members*
- *Develop an annual training program for all employees*
- *Encourage elected officials and employees to take leadership positions in state and national organizations.*

⇒ Increased knowledge of roles and responsibilities of board/ commission members
⇒ Employees receive required training and have elective training opportunities
⇒ Employee satisfaction with training opportunities available
⇒ City representatives are leaders within state/national organizations

Objective 2: Identify opportunities for improving the efficiency of the organization.
- *Review the Council committees and proposals for reorganizing*
- *Review purpose and necessity of City boards and commissions*
- *Review the internal process for site plan review and zoning*
- *Identify areas where existing technology can increase efficiencies*
- *Review IT services and provision of services*
- *Review software use and needs by department*
- *Initiate a study of EMS services*
- *Implement position dedicated to identifying, applying & administering grants*
- *Create a system performance measurements*
- *Continue the RFP process for solid waste services*
- *Review recommendations from the Police staffing study*
- *Review options for improving the efficiency of the Public Works*

⇒ Council is satisfied with the elimination of standing committees
⇒ Council is satisfied with the review of boards and commissions
⇒ Council adopts a budget with performance measures
⇒ Increase in the # and dollar value of grants received
⇒ Citizen satisfaction with various city services

Objective 3: Complete labor negotiations with collective bargaining units.
- *Settle collective bargaining agreements to coincide with the budget process*

⇒ Collective bargaining agreements are settled by March 15th

Objective 4: Continue to build a safety-oriented culture
- *Expand the membership and role of the Safety Committee to include risk management*
- *Engage employees in providing safe work environments*

⇒ The City's EMF for Worker's Compensation is below 1.0
⇒ The Safety Committee continues to meet

Objective 5: Review policies and procedures
- *Implement a whistleblower policy*
- *Review the purchasing policy and procedure*
- *Review administration ordinances for efficiencies*
- *Review and implement technology policies*
- *Develop & review emergency response/disaster plans for all departments*

⇒ Council is satisfied with policy implementation and ordinance updates
⇒ Updated emergency response/disaster plans exist for all departments
⇒ Employees are trained on City's emergency response plans

ASSIGNED RESOURCES AND DEADLINES

Once objectives, deliverables and outputs have been established, it is important to assign deadlines and resources to ensure that the plan activities are completed.