

City Strategic Planning & Facilitation Services
Prof. Services Agreement with Raftelis

July 10, 2025





Background *(Provided at 6.26.25 meeting)*

- March 6, 2025 Study Session- Council unanimous support for a Strategic Plan process
- Council feedback at Study Session:
 - Define and document shared goals and priorities
 - Measurable milestones
 - Outline specific policy objectives
 - Prioritize resource allocation
 - Ensure meaningful public engagement
 - Strengthen community trust
- Council input on ideal Strategic Planning consultant team:
 - Plans that are implemented
 - Washington experience positive, but not absolute requirement*
 - Strong public outreach (including bilingual/digital)
 - Strategic *thinking* embedded in process

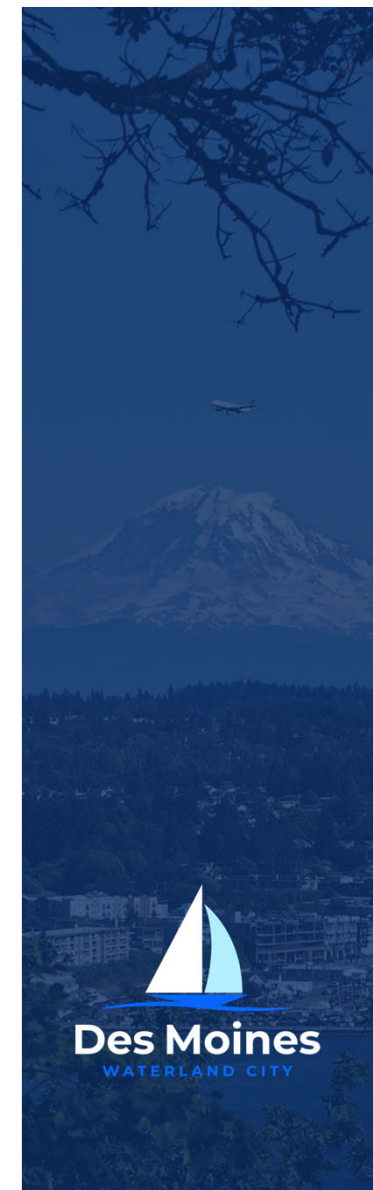
Background *(Provided at 6.26.25 meeting)*

- Issued RFQ on 3/21/25 for Strategic Planning and Facilitation services:
 - Received six responses
 - Committee of senior staff reviewed and evaluated proposals
 - Interviewed 3 firms
- Following interview and reference checks, recommending Raftelis



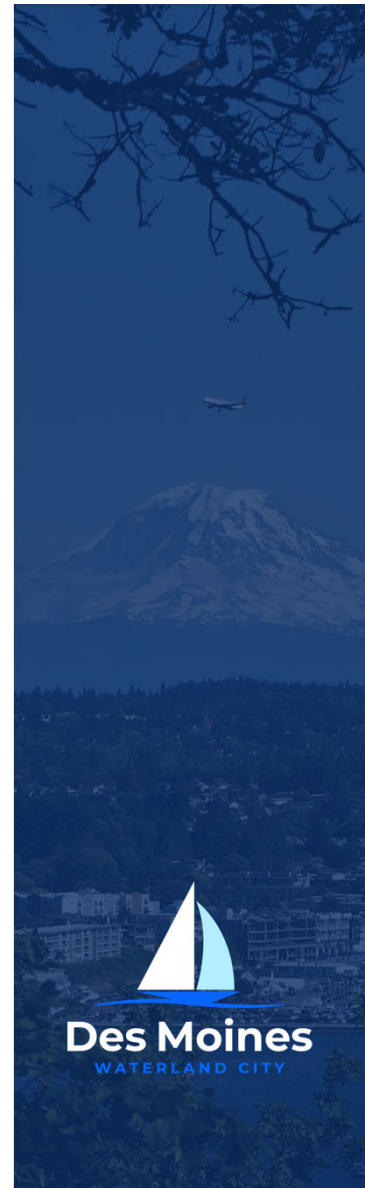
Tonight's Action

- Council consideration for Professional Services Agreement with Raftelis- \$74,900



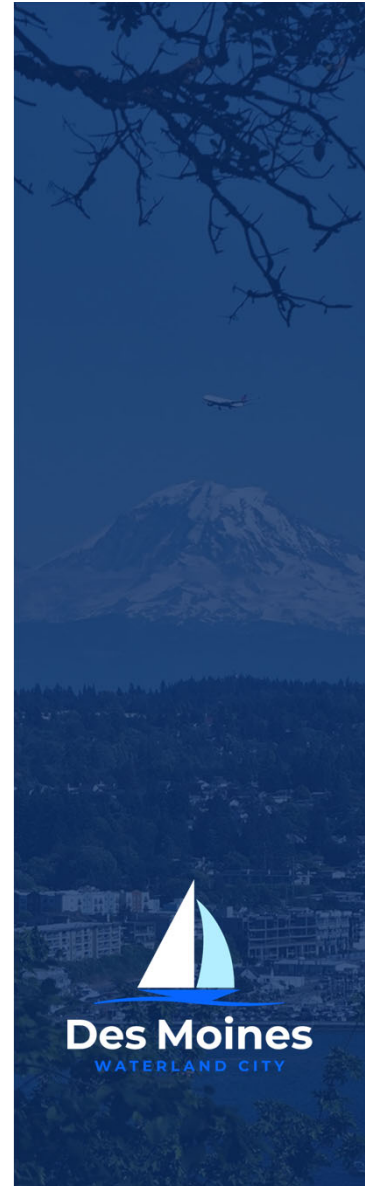
Scope of Work

- **Understanding the Context:** (Summer) Comprehensive review of relevant background materials, interviews with Mayor and Council, City Manager and key senior staff:
 - Will include findings from Long-Range Financial Plan (FCS)
- **Community Engagement:** (Fall)
 - *Key for understanding the goals, priorities and values*
 - Focus groups
 - Town Hall/Open House
 - Online survey
 - Targeted outreach at events and to key groups:
 - *Including but not limited to: downtown Trick or Treating, What's Up Des Moines, youth sports at Fieldhouse, neighborhood groups, etc.*
 - *Utilize Citizen Advisory Board and other City boards*



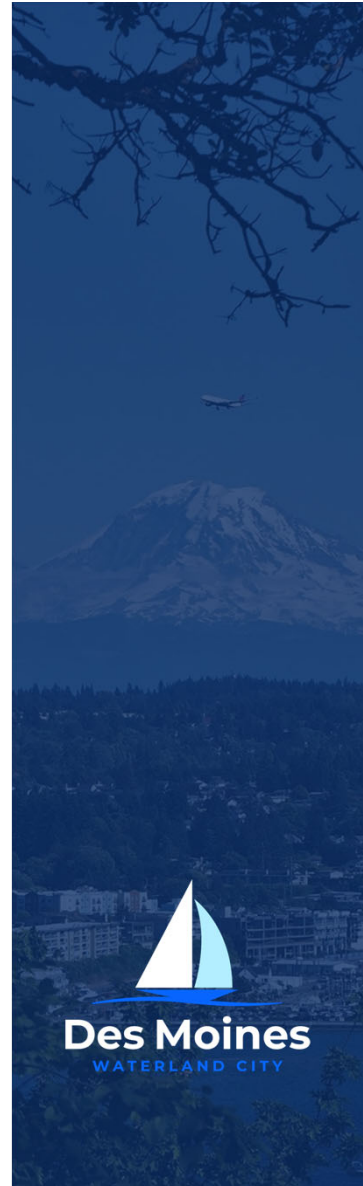
Scope of Work

- **Community Engagement:**
 - How we will keep the community informed:
 - Signage in multiple languages
 - Social media and paid social media
 - City Manager Report and City mailing list
 - Dedicated webpage
 - Flyers and posters
 - Outreach to Waterland Blog
 - Yard signs
 - Outreach to underserved populations:
 - “Pop Up” for surveys at apartment complex meeting rooms
 - Survey in multiple languages
 - Leverage Community Service Officer (CSO)
 - Explore direct mail postcards to underserved areas
 - Partner with community non-profits
 - Partner with King County Library Systems and schools



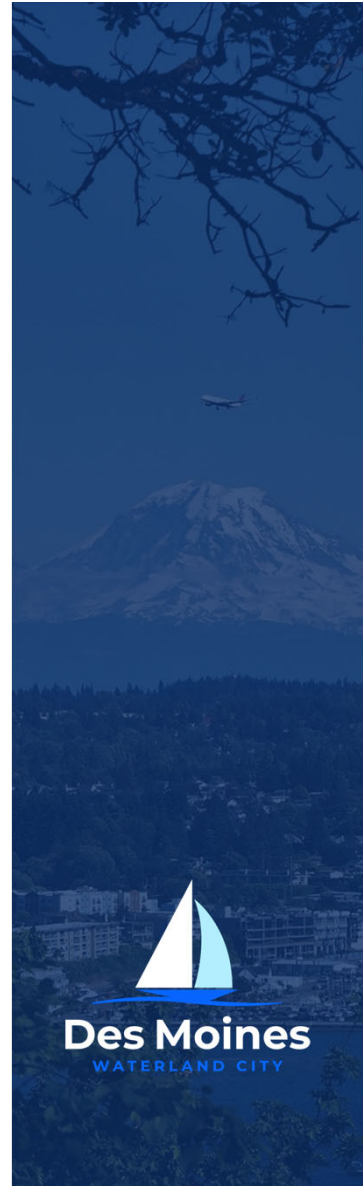
Scope of Work

- **Staff Engagement:** (Fall)
 - *Key for insight into implementation*
 - Senior staff highly involved in process
 - Online employee survey- strengths, weaknesses, opportunities and challenges
- **Strategic Planning Workshops:**
 - Key City staff- draft goals for Council consideration
 - City Council- priorities can be refined and strategic initiatives determined:
 - Existing Council contributes heavily via interviews and input during fall
 - Strategic Plan workshop with 2026-2027 Council (early 2026)



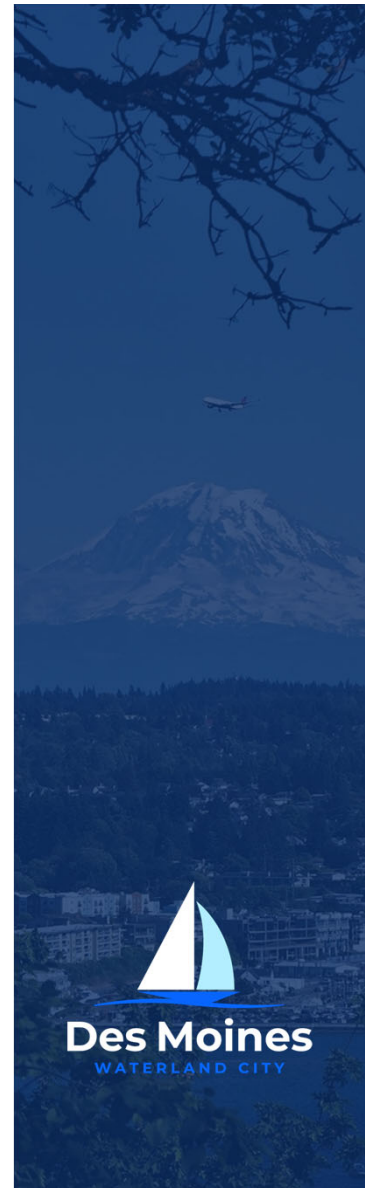
Scope of Work

- **Develop Strategic Framework:** (Early 2026)
 - Draft plan framework– reviewed with Council
- **Finalize Strategic Plan and Implementation Plan:** (Spring 2026)
 - Finalize Strategic Plan
 - Implementation plan and accountability tools for Staff



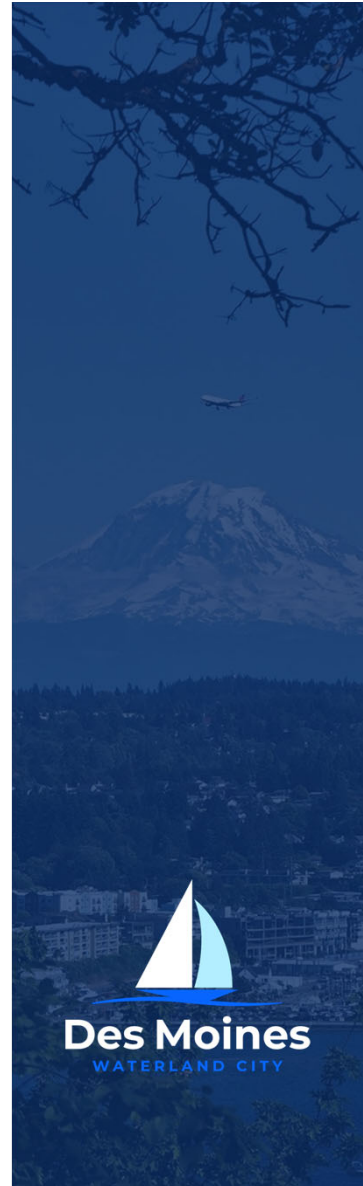
Other Considerations

- Plan should be done in Spring 2026- allowing for it to inform budget development for 2027-2028
- Tool to provide updates to Council and public on progress
- Long-Range Financial Plan (LRF) & Development Impact Analysis:
 - Will inform staff and Council during Strategic Plan workshops
 - LRF provides 10-year financial forecast with varying revenue and expenditure assumptions, revenue enhancement strategies, comprehensive financial report with policy recs.
 - Development Impact Analysis (DIA): Aids land use decisions– potential tax revenue vs. cost of service
 - LRF & DIA est. completed Fall 2025



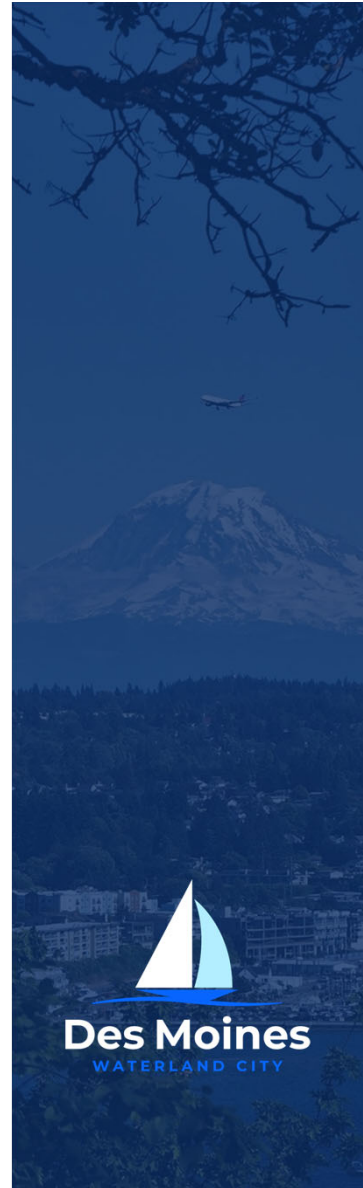
Timeline & Cost:

- Six to seven months
- Fixed cost of \$74,900:
 - Comparable to other communities
 - Public engagement & implementation planning cost drivers– but offer tremendous value
- Will use budgeted funds for contract services & economic development- General Fund





Appendix



About Raftelis

- Multi-disciplinary firm focused on municipalities (have worked with more than 1,200 municipalities)
- Have conducted Strategic Planning for 19 Washington cities (with several more scheduled for 2026)
- Consultant team lead has more than 30 years experience in local government consulting & practice, focus on West Coast

