

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
DECEMBER 20, 2016 AGENDA**

Subject:	Type:	Submitted By:
STRATEGIC PLAN PROGRESS REPORT	RESOLUTION ORDINANCE ◆ RECEIVE/FILE	BRENDA S. GUNN CITY ADMINISTRATOR

SYNOPSIS

On February 4, 2014 the City Council adopted the updated strategic plan that was developed during the work session held by the Mayor and City Council on August 24, 2013. This is the seventh progress report since the adoption of the plan.

FISCAL IMPACT

N/A.

RECOMMENDATION

Receive/File.

BACKGROUND

On Saturday, August 24, 2013 the Mayor and City Council held a strategic planning work session. As a result, the collaborative effort with the management team produced the City's Strategic Plan which was approved by the City Council via Resolution No. 14-011.

Plans are currently underway to schedule a City Council strategic planning work session in early 2017.

City of La Vista

Strategic Plan 2016 - 2018

1 Pursue revitalization of the 84th Street corridor & other economic development opportunities

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. La Vista City Centre	Site Prep and Demolition of Brentwood Crossing Property	CD/PW	FY 16/17	Land acquisition completed on 12/1/16	Start demolition of existing property	
	Relocate the existing OPPD Transmission Line to facilitate the redevelopment	PW	FY 16/17	Council Discussion Item on Dec. 6th, 2016	Develop an agreement with OPPD. Develop timeline; including public presentation	
	Construct Public Infrastructure within City Centre	CD/PW	FY 16-18	RFP for design complete	RFP design award	
	Create Off-Street Parking District	CD/PW	FY 16-20	Parking district created	Completion of public parking district	
	Building Design Guidelines for 84th St. Corridor	CD/Admin	FY 17	Draft guidelines have been adopted	Amendments to guidelines	
	Master Streetscape Plan for City Centre	CD/Admin	FY 17	Draft of plan has been developed	Amendments to plan	
b. Golf Course Transformation	Primary grading of site and creation of expanded lake	PW	FY 17	Design work and permitting are in progress	Bid construction work	
	Amphitheater Development	CD/PW	FY 17-18	Feasibility study is underway	Develop RFP for design work	

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Strategic Plan 2016 - 2018

1. Pursue revitalization of the 84th Street corridor & other economic development opportunities *(continued)*

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
c. External Public Improvements	Intersection adjustments and overlay of 84th St.	PW	FY 17-18	EDSA working on conceptual corridor design	Authorization of RFP for design work	
	Right of Way dedication of 83rd St. and related public improvements.	CD/PW	FY 17-18		Right of way appraisals	
	Creation of a pedestrian underpass for 84th St.	CD/PW	FY 17-20		Coordinate with NDOR for preliminary approval	
	Construct an extension of Summer Dr. to existing parking lot	CD/PW	FY 18-19		Authorization of RFP for design work	
	84th St. Corridor Streetscape Plan	CD/PW	FY 18-19		Engage Consultant	
	Complete Thompson Creek improvements from Edgewood Blvd. to the golf course.	PW	FY 18-19		Design and permitting work by TD2	
d. Work to ensure adequate public transportation	Continue working with Metro Area Transit (MAT) for increased and better service routes; possible park & ride	CD/PW	immediate & ongoing		Continue to work with MAT as 84th St. development evolves. Participation in Sarpy Co. Transit Study.	

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Strategic Plan 2016 - 2018

2. Provide for planned, fiscally responsible expansion of the city's boundaries

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Comprehensive Plan Update	Development of community wide Strategic Plan.	CD/Admin	FY 17		Incorporated as part of the Comp Plan update	
	Comprehensive Plan Update Process underway	CD	FY 16	Internal work on compiling input and creating a draft of comp plan documents.	Workshop meetings/events to review draft document.	
b. Implementation of annexation plan	Review and update annexation plan annually	Finance/CD	ongoing		Update annexation plan as part of Comp Plan update	
	Determine capacity to provide services for areas to be considered for annexation	All	ongoing		Review as part of annual CIP and Long Range Financial Plan	
	Communicate annexation plan & property tax implications to residents and businesses	CD/Admin	TBD based on plan			
c. Ensure budget & CIP provide for infrastructure improvements necessary to serve areas targeted in annexation plan	Evaluate infrastructure in areas contemplated for annexation	PW	ongoing	Developed inventory of infrastructure	Evaluate infrastructure inventory	
	Investigate funding sources for Arterial Street Improvement Program and Railroad Transportation Safety District	PW	immediate & ongoing		Continue to work with Sarpy County/Cities	
	Incorporate infrastructure improvements as part of the CIP process in areas contemplated for annexation.	PW	TBD			

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Strategic Plan 2016 - 2018

3. Maintain Quality of Older Residential Neighborhoods						
Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Provide for essential maintenance & priority improvements in neighborhood and public facilities through CIP	Submit public facility improvements as part of the CIP process	PW/CIP Committee	ongoing	Several facility improvement projects were completed in FY 15/16.	Remaining facility projects to be completed in FY 16/17.	
	Ensure attractive neighborhoods by strengthening & enforcing building & environmental codes.	CD/PD/PW	ongoing	City Council adopted 2012 I-Codes in March		
	Work to be more proactive in code enforcement	PD	ongoing	Citations issued to repeat offenders		
b. Monitor efficiency & effectiveness of rental housing inspection program	Prepare & present annual Rental Housing Inspection Program (RHIP) overview to Mayor & Council along with any recommended revisions to the code.	CD	ongoing	Quarterly status reports being provided; inspections are up to date and administrative work is current.	Continue to monitor, compile information and prepare an annual status report; review ordinance for potential changes	
	Pursue enforcement actions	CD	ongoing		Ongoing enforcement actions	
c. Continue developing strategy to address erosion & maintenance issues related to Thompson Creek	Begin construction of channel improvements	PW	FY 15/16	Construction is complete.	Installation of planting plan along southside of creek in Fall 2017.	
	Development of a planting plan for Thompson Creek	PW/CD	immediate & ongoing	Plan is complete.	Implementation of planting plan in FY 18	
	Improve watershed management	PW/CD	ongoing		2017 Bioblitz	

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Strategic Plan 2016 - 2018

4. Enhance La Vista's identity and raise awareness of the city's many qualities

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Increase citizen-council engagement	Conduct town hall or neighborhood meetings in various venues	Admin	ongoing		Upcoming workshop meetings and events in conjunction with Comp Plan project.	
	Continue to provide citizen education on City activities and performance	All	ongoing	Public Works open house held in June.	Citizens Police Academy scheduled for March 2017	
	Recommendation for citizens leadership academy program	Admin	FY 18		Research similar programs and provide recommendation	
	Recommendation for Mayor's youth leadership council	Admin/PD	FY 17	1st year has been completed	2nd year of program is underway	
	Provide funding for update of community marketing materials	Admin	ongoing	FY 17/18 budget contains funding		
	Develop community branding strategy	Admin	FY 17	Funding included in FY17/18 budget	Provide M&C background information	
	Identify opportunities for cooperative efforts with outside agencies	All	ongoing	Community Relations Coordinator meeting quarterly with other Sarpy County area PIO's		

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Strategic Plan 2016 - 2018

5. Improve and expand the City's quality of life amenities for residents and visitors

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Create opportunities that bring residents together for celebration, leisure or civic engagement	Look for opportunities to initiate or improve ongoing events	All	ongoing	Twas the Lights Before Christmas brand development	Incorporation of Santa's Workshop into Holiday Lights Program this season.	
	Identify & promote development of new cultural amenities in partnership with other community groups such as the LaVista Community Foundation, area Chambers of Commerce & local service groups.	All	ongoing			
	Address the needs associated with the City's aging swimming pool facility.	All	ongoing	Statement of Intent for Multi sport Project approved.	Continue to operate pool in conjunction with Multi Sport Complex opening.	
b. Plan for recreation programs and services	Develop Recreation Program Master Plan to evaluate existing programs & establish direction for future planning and programming	Rec	FY 17	National Citizen Survey draft report has been received.	Review survey findings	
	Research & recommend new programs or changes to existing programs	Rec/Library	ongoing	New Programs: Jedi Knight training, family net night, Pick a park story time, just for kids garage sale, school of magic wand making, beginners jewelry class, pump & run, MLB pitch/run/hit, reindeer round ball shootout, color book club, outdoor walking club.	Evaluation of survey results and program recommendations.	
	Review current marketing practices and make recommendations for improvement and/or exploring new opportunities	Rec/Admin	ongoing		Continue evaluating new marketing tactics including developing new recreation brochure.	

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Strategic Plan 2016 - 2018

5. Improve and expand the City's quality of life amenities for residents and visitors *(continued)*

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
c. Maintain and enhance City's existing & future park areas & green spaces	Develop a plan for financing park amenities.	Park Committee	ongoing	Funding was allocated in the FY 17/18 budget for park improvements.	Identify park improvements to take to Council	
	Prepare and present to M&C for adoption 1 & 5 Year Tree Plan <i>(in accordance with section 94.14 of the municipal code)</i>	Park Committee & Park & Rec Advisory Board	FY 16	Draft plan was approved by Park & Rec. Advisory Board. Currently being finalized for presentation to Council.	Presentation of plan to Mayor and Council in December.	
d. Develop & begin implementation of a "green plan" that identifies the City's role, through its facilities and programs, in contributing to a sustainable community	Continued involvement with the Papillion Creek Watershed Partnership	PW	ongoing	Continued promotion of the Rain Barrel Program. Incorporation of Rain Gardens and Bio Basins (City Hall, 73rd & Park View Blvd.)		
	Explore options to incorporate green building principles as city facilities are remodeled or new facilities are constructed	PW	ongoing	Two new CNG Public Works Trucks have been received and are in operation.	Explore possibility of zero waste or recycling programs for City facilities	
	Adopt Commemorative Tree Program	PW	FY 17	Policy, procedure and application prepared.	Park and Rec Board and City Council approval.	
	Evaluate PACE (Property Assessed Clean Energy) solution for owners to upgrade properties	CD/Admin	FY 17		Review program and develop recommendation for M&C	

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6. Pursue action that enables the City to be more proactive on legislative issues & other areas of common interest

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Participate in UCSC to promote shared interests of La Vista and its partner communities	Continue regular meetings of the Mayors of Sarpy County communities	Admin	ongoing			
	Work with Sarpy County to resolve planning & sewer issues	PW	ongoing	Interlocal Cooperation Agreement - Sarpy Sewer Study is completed.	Ongoing meetings and evaluation of long term solutions.	
b. Adopt and lobby on behalf of a legislative agenda specific to the City	Continue joint lobbying efforts with UCSC	Admin	ongoing	LB 884 approved.		
	Identify legislative issues of specific interest to La Vista and allocate resources for lobbying.	Admin	ongoing	Letter to Urban Affairs Committee - Interim study, pursue hearing on Economic Development Incentives	Continue to try and address the impact of State Economic Development incentives. Work to address internet sales and loss of sales tax issues.	

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Strategic Plan 2016 - 2018

7. Adopt and implement standards of excellence for the administration of City services.

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Ensure that the City is fiscally responsible while trying to meet the needs of a growing community	Diversify current & future fiscal resources to meet rising demands, while effectively controlling costs	All	immediate & ongoing			
	Update financial policies	Finance	FY 17		Software implementation followed by updates to policies	
	Utilize technology to create more efficient financial processes	Finance/ Admin	FY 16/17	Implementation of financial and related software is underway.		
	Identify future revenue and funding requirements necessary to implement Capital Improvements Program (CIP), Master Facilities Plan (MFP) & annual capital purchases; develop options for meeting those requirements	All	immediate & ongoing		Development of Long Range Fiscal Plan	
	Evaluation of City services that may need to be discontinued or contracted out	All	immediate & ongoing		Recommendations from Performance Measure Team	
	Monitor, review and propose changes to city programs that have a significant financial impact such as contractual services, insurance and employee benefits	Admin/HR	immediate & ongoing	Upgrade to bond rating by Moody's Investors.	Consideration of workers compensation classification audit.	
	Investigate the potential of collaborating with other agencies on programs and services that have a significant fiscal impact	All	immediate & ongoing			

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Strategic Plan 2016 - 2018

7. Adopt and implement standards of excellence for the administration of City services. (continued)

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
b. Manage the contract for Fire Services	Monitor Contract	PD	ongoing			
	Integration with other City Departments		ongoing	Quarterly reports at Council Meetings		
c. Provide for the transition of personnel into key City appointed positions through a succession plan	Fund and provide training opportunities	Admin	ongoing			
	Consider development of Leadership Training Program for Non-Supervisory Personnel	Admin	FY 17		DISC or other Behavior Assessment with employees.	
	Continue to explore options for involving mid-level managers in organizational initiatives and special projects	All	ongoing		Book Club resuming in January. Participate in ICMA Leading Ideas series.	
	Explore development of Supervisor Training program	All	TBD			
d. Monitor & refine Pay for Performance (PFP) appraisal system	Meetings with employee advisory group to review efficiency & effectiveness of process	HR/Admin	immediate & ongoing	New evaluation process was launched in April 2016, and third round of quarterly conversations are being completed.	Completion of all evaluations in new system by March 31, 2017	
	Compensation Study	HR/Admin	FY 17	Draft of study is currently under review	Presentation of finalized study to Council in December	
	Ensure ongoing two-way communication with employees regarding the program and proposed changes.	HR/Admin	FY 16	Implementation of new evaluation program/process in April 2016.		
	Develop process for 360° Performance Evaluation Process	HR/Admin	TBD		Following changes to employee appraisal process, develop a program for 360 evaluations for Managers.	

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Strategic Plan 2016 - 2018

7. Adopt and implement standards of excellence for the administration of City services. *(continued)*

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
e. Maximize the City's emergency preparedness	Provide opportunities for appropriate staff and officials to receive emergency preparedness training	EMT Committee	ongoing	Adopted policy and held active shooter training in April.	Development of a Crisis Communication Plan	
	Communicate Emergency Preparedness Plan to elected officials.	Police	FY 17		Review LEOP with Council in 2017	
f. Actively pursue funding opportunities for organizational strategic initiatives and projects consistent with departmental operations.	Pursue grant opportunities	All	immediate & ongoing	Environmental Trust Funds and PMNRD grants have been secured. NET grant has been secured for CNG vehicles.	Apply for NET grants for educational signage.	
	Track and report on grant applications and grants received.	Finance/All	Annual	Tracking for year-end report	Continue to provide annual reports for M&C	
g. Identify opportunities for developing Boards & Commissions	Develop orientation program for new B&C members	City Clerk/B&C staff	FY 17	Orientation manual completed and distributed to various B&C's	Development of annual orientation meeting and on-boarding session	
	Provide training opportunities for B&C members	CC/B&C staff	FY 17			
	B&C review of pertinent sections of the Municipal Code	CC/B&C staff	FY 17	Begin after orientation program completed.	Recommendations for compliance and/or updates	
	Update B&C regarding Council's strategic priorities	Admin	Annually			

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Strategic Plan 2016 - 2018

7. Adopt and implement standards of excellence for the administration of City services. (continued)

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
h. Continue the process of developing a high performance work culture	Provide opportunities for appropriate staff training	Admin/HR	ongoing		Customer service training	
	Regular employee meetings with City Administrator	Admin	ongoing	Project specific employee forums		
	Development of an Employee Orientation Program for new employees	Admin	FY 17		Research programs utilized by other cities.	
	Implementation of Performance Measurement Program	All	FY 17	ICMA has discontinued the Insights Program	Research alternative platform options	
	Refine monthly department operational reports	All	ongoing			
	Incorporation of Mission Statement, Guiding Principals & Leadership Philosophy into City work culture.	Managers/All	ongoing	Incorporated as component of new performance evaluation system.		
	Develop Strategic Communication Plan	Admin	FY17	CPC Program is complete, draft of plan is currently being reviewed by Marketing Committee	City Council adoption of plan	
	Ensure that citizen feedback is solicited and utilized in the evaluation and development of programs and services	Admin	FY 16	National Citizen Survey draft results have been received.	Present results to Mayor & Council	

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8. Insure efficient, effective investment in technology to enhance service delivery.

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Implement long-range technology plan and review regularly to ensure priorities remain accurate	Incorporate recommendations into CIP as finances allow.	IT/CIP Committees	ongoing	Technology updates to Annex training room completed in September.		
	Provide opportunities for ongoing & regular two-way communication to ensure that Managing Directors, Managers and staff are included in IT Strategic Plan implementation and updates	IT Committee	immediate & ongoing	I.T. Charter has been completed.	Assesment of IT Committee structure, function and membership	
b. Develop a multi-year plan for financing technology improvements		IT Committee	ongoing	IT Plan Update incorporated within FY 17/18 Budget		
c. Designate adequate resources to provide appropriate technology training for city staff		IT Committee	ongoing	Sub-committee formed for IT training (New Horizons training through Sarpy County)	Set up a process for departments to follow	