The City of La Vista is focused on improving operational performance and accountability. Successful governments plan with clarity and purpose and are intentional in their direction and strategic efforts.

The FY19 & FY20 Department/Division plans reflect the priorities established in the City’s Strategic Plan and align with the FY19 & FY20 Biennial Budget.
Mission
The City of La Vista is dedicated to providing exceptional municipal services with the highest level of integrity, professionalism and excellence.

Vision
La Vista’s vision is to be a place where community isn’t just a word, but a way of life; where strong leadership and a diverse economic base have built a great city; where passion and pride will ensure a bright future. The vision for La Vista is based on how we experience the City every day; a place where it is possible to Live Long, Work Hard, Shop Local, Have Fun, Move About and Prosper.

Values
Accountability
We will be responsible for our decisions and actions as stewards of the financial, informational, physical, environmental and human resources entrusted to us.

Integrity
We will maintain high ethical standards in our personal and professional conduct.

Public Service
We are committed to providing high quality public services to the citizens through communication, teamwork, professionalism, dedication to duty, courtesy and respect.
OUR STRATEGIC PRIORITIES

Our strategic priorities will act as a road map that will move the city forward as we work together to make La Vista an even better place to live and work.

**Quality of Life & Community Identity**

Provide programs, gathering places and events where the community can come together to participate in opportunities of learning, recreation and celebration in a clean, well-maintained and safe environment. Sustainable relationships with the community will be cultivated through citizen engagement, outstanding customer service and clear, accessible communication.

**Economic Vitality**

Promote economic vitality and a business environment that encourages private investment and job growth, positioning the City for a healthy, sustainable economic future. The City will support growth that provides economic stability while enhancing the quality of life in La Vista, including the development of distinct, enduring, and walkable mixed-use shopping, residential, entertainment and recreation destinations.

**Infrastructure Investment**

Prioritize and invest in strategic infrastructure improvements that support the City’s economic development vision and goals.

**Safe Community & Thriving Neighborhoods**

La Vista strives to be a safe, secure and welcoming place to live, work, play, learn and do business. If help is needed at any time of the day, the response from well-trained staff is timely, courteous & professional. Preventable problems are avoided. The City will promote the preservation and stability of older residential neighborhoods and ensure that buildings are up to code.

**Governance & Fiscal Responsibility**

With an engaged work force, the City will provide responsible stewardship of public resources and deliver exceptional municipal services. Innovative and responsible policies and business practices will be implemented to effectively manage fiscal and human resources. The City will maintain a stable financial environment that is transparent and allows for an outstanding quality of life for our citizens. Public facilities will be maintained in a state of good repair so they can effectively support municipal operations and services.
WHAT WE DO

We provide leadership, policy guidance and communication services to the Mayor & City Council, the community and to the organization. We do this in order to enhance the quality of life in the community and we do it through a commitment to excellence in the delivery of high quality public services while ensuring that the operations of the City are efficient, effective and aligned with the goals and vision of the governing body.

SERVICES WE PROVIDE

- Organizational support and leadership necessary to implement the programs and policies of the governing body.
- Ensure City operations demonstrate transparency and fiduciary responsibility to the public.
- Oversee preparation of the City’s annual operating and capital budgets, Capital Improvement Plan (CIP) and Strategic Plan
- Leadership and management for development and redevelopment projects.
- Coordination of media relations and other external communications.
- Foster an informed and engaged community.
- Management of the City’s legislative program.
- Promote and oversee organizational development and internal communications.

ACCOMPLISHMENTS

- Creation & implementation of 2018 - 2020 Strategic Plan
- Procured on-line strategic plan reporting system
- Initiated and oversaw La Vista Business Link
- Significant Corridor 84 progress
- Maintained Aa3 Bond Rating & new A-1 rating.
Provide support and guidance for the redevelopment of 84th Street

START DATE: Ongoing

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
Vision 84 is the City’s plan to eliminate and prevent future substandard and blighted conditions throughout the 84th Street Corridor in the heart of the City. The plan to transform the area will create a memorable and distinct identity and incorporate a vibrant mix of land uses while providing a sense of community and high quality of life for residents and visitors.

**SUCCESS LOOKS LIKE**
Implementation of high priority initiatives from the Vision 84 plan and Civic Center Park Master plan. Continued community engagement opportunities, regular communications, ongoing citizen support, and overall economic improvement in the redevelopment area.

**BUDGET REQUIREMENTS**
Projects related to the redevelopment of the 84th Street corridor that are included in the Capital Improvement Program and funded in the FY19 & FY20 Biennial Budget total approximately $21 million. Included in this total are public infrastructure and parking facilities in the City Centre development, Civic Center Park improvements, and 84th Street Corridor Streetscape improvements.

**PROJECT LEAD**
City Administration

**PROJECT COLLABORATORS**
Mayor & Council, local development and business community, residents, staff from Community Development, Public Works, Administrative Services, Finance, Public Safety, and Recreation.
City Administration
Key Initiatives

2 Develop annual community event guide
START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The City provides numerous programs, activities and large-scale events throughout the year for citizens of all ages. Past citizen surveys have indicated that residents are not aware of many of the opportunities available to them. As a result, it has been an ongoing goal to improve the City’s outreach efforts to better connect with residents and increase their awareness of all that the City has to offer.

SUCCESS LOOKS LIKE
Completion and distribution of semi-annual community event guide along with an identified process for ongoing updates.

BUDGET REQUIREMENTS
The project will be initiated utilizing existing resources and funding has been included in the FY20 budget for production and distribution.

PROJECT LEAD
City Administration - Communications

PROJECT COLLABORATORS
Communication Team, Web Team, Event Oversight Committee and staff from all divisions

3 Upgrade City’s website and develop mobile app
START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The average lifespan of a website is about four years or less. The current website was redesigned in August 2013, so it is well past the average lifespan and does not offer all it could in terms of on-line services and functionality. A redesigned website along with the development and launch of a city mobile app will further increase the on-line services available to residents and will make it easier to communicate with the City.

SUCCESS LOOKS LIKE
The Web Team and Communications Team will work with the City’s website vendor to design, review, vet and launch a new website and mobile app. These new products will increase utilization of the website, induce residents to download the app and both will be kept current on an ongoing basis.

BUDGET REQUIREMENTS
The project will be initiated utilizing existing resources and funding has been identified in the FY20 budget.

PROJECT LEAD
City Administration - Communications

PROJECT COLLABORATORS
Web Team; Communication Team; Internal/External Stakeholders
### STRATEGIC PRIORITY

**WHY IS THIS IMPORTANT?**

La Vista residents expect to receive information from the City through social media, so significant communication efforts are directed through those channels. Accordingly, it is vital for the City to be active and engaging on social media, sharing information and answering questions from our residents.

**SUCCESS LOOKS LIKE**

Content will be shared consistently and will be high-quality. When residents ask questions on our social media channels, we will respond. When residents are looking for information about upcoming events and programs, they will be able to find it. Social media metrics (number of followers, overall reach, video views, etc.) will see steady growth and staff will be aware of the latest innovations and changes in the industry.

**BUDGET REQUIREMENTS**

This initiative will be funded with existing resources.

**PROJECT LEAD**

City Administration - Communications

**PROJECT COLLABORATORS**

Web Team, Communications Team, all departments

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### STRATEGIC PRIORITY

**WHY IS THIS IMPORTANT?**

The City of La Vista will celebrate 60 years of incorporation on February 23, 2020. Despite the fact that La Vista is the youngest city in the state, the City has experienced remarkable growth and change over the course of its short history and has much to tout and celebrate.

During the City’s year-long 50th Anniversary celebration, several events were initiated that continue today. The 60th Anniversary is yet another milestone that should be adequately commemorated.

**SUCCESS LOOKS LIKE**

By incorporating the City’s progress with our history and re-imagining existing events, residents will become more aware of the City and what it has to offer.

**BUDGET REQUIREMENTS**

Funding is included in the FY19 & FY20 Biennial Budget.

**PROJECT LEAD**

City Administration

**PROJECT COLLABORATORS**

Mayor & Council, Event Oversight Committee; Communications Team; La Vista Community Foundation
City Administration

Key Initiatives

6. **Conduct Community Interest & Opinion Survey**

**START DATE:** 2018

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
The City of La Vista seeks to enrich the lives of citizens of all ages by providing a diverse array of cultural and recreational activities, facilities and services. A community interest survey will help us better understand how well we are meeting the needs and expectations of those we serve and enable us to create a plan for the future.

**SUCCESS LOOKS LIKE**
Feedback that will inform future programming and capital project decisions. This is the first step towards the development of an actionable plan that will address current and future needs and assist in more efficient delivery of programs, services and facilities.

**BUDGET REQUIREMENTS**
Survey funded in FY18.

**PROJECT LEAD**
City Administration

**PROJECT COLLABORATORS**
Recreation, Library Staff and residents

7. **Partner with La Vista Community Foundation to develop a concept for a memorial area in Civic Center Park**

**START DATE:** 2019

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
Over the years, interest has been expressed in having a memorial area located within the community. During the Civic Center Park planning process, the concept of a reflecting pool was identified as a possible feature. Additionally, the La Vista Community Foundation has expressed interest in a capital campaign to support such a concept. As we move towards additional park planning work, it is necessary to further explore and develop the concept.

**SUCCESS LOOKS LIKE**
Development of a conceptual plan in which the La Vista Community Foundation has ownership.

**BUDGET REQUIREMENTS**
Funding recommended in the FY19 budget.

**PROJECT LEAD**
City Administration

**PROJECT COLLABORATORS**
Mayor & Council; La Vista Community Foundation; Community Development and Public Works staff; community members
8 Create a Comprehensive Marketing & Branding Strategy

WHY IS THIS IMPORTANT?
For years the City’s strategic plan has identified the need to strengthen perceptions of La Vista and develop an identity that projects the City’s image as a destination. Given all of the projects and exciting things currently underway in the community, there are many opportunities to establish an identity and develop perceptions of the community. With a brand in place a formal marketing strategy is necessary to make clear the expectations for communicating and engaging with stakeholders.

SUCCESS LOOKS LIKE
Creation of a brand story with visual identity guidelines, and a marketing strategy. Community and internal engagement and participation.

BUDGET REQUIREMENTS
Funding is included in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
City Administration

PROJECT COLLABORATORS
Mayor & Council; Communications Team; multiple internal and external stakeholders

9 Update City Hall building space program and procure professional architectural services necessary for City Hall improvements, possible Community Center improvements and a Municipal Campus Master Site Plan

WHY IS THIS IMPORTANT?
Designed and built in the early 1990’s, the City Hall building design did not anticipate or plan for future growth. The 2009 Municipal Facilities Plan identified several space deficiencies for staff, storage and equipment. As the City’s workplace dynamics continue to evolve, all of the short term solutions have been exhausted and improvements are necessary.

The Community Center also experiences many similar challenges that need to be addressed. It is anticipated that results of the Community Interest & Opinion Survey will provide guidance on this.

The municipal campus site plan is equally important as it relates to the redevelopment of the 84th Street Corridor and creating pleasing public spaces.

SUCCESS LOOKS LIKE
Updated City Hall and Community Center space program; an updated campus master site plan; strategy to address future space needs.

BUDGET REQUIREMENTS
Funding is included in the FY19 & FY20 Biennial Budget to update the space program and for design development.

PROJECT LEAD
City Administration

PROJECT COLLABORATORS
Mayor & Council, staff located at City Hall, Staff from Community Development and Public Works
Conduct annual review of Strategic Plan and update plan bi-annually

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
A major planning document, the Strategic Plan defines the short and medium-range goals of the organization as informed by the Comprehensive Plan, our various master plans, and the Citizen Survey. Once a plan is in place, it is important to assess regularly and reaffirm our priorities.

**SUCCESS LOOKS LIKE**
Taking into account internal and external impacts on project schedules and budgetary realities, an annual update will include necessary adjustments to existing initiatives.

**BUDGET REQUIREMENTS**
Funding is included in the FY20 Budget for a facilitator.

**PROJECT LEAD**
City Administration

**PROJECT COLLABORATORS**
Mayor & Council; City Staff

**Develop and implement City-wide performance measurement program to evaluate the efficiency and effectiveness of operations**

**START DATE:** 2018

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
There is a need to establish benchmarks and measures in order to evaluate organizational performance with goals being to assess resource needs, training needs, mitigate any potential deficiencies and to ensure that the goals of the strategic plan are being achieved.

**SUCCESS LOOKS LIKE**
Upon completion of this initiative, we will have the tools to monitor and refine operational processes and communicate the story of our work to the public through data.

**BUDGET REQUIREMENTS**
This will be done within existing resources.

**PROJECT LEAD**
City Administration

**PROJECT COLLABORATORS**
City Staff
Prepare annual performance report to be shared with residents
START DATE: 2020

WHY IS THIS IMPORTANT?
Accountability and transparency strengthen people’s trust in government. Citizens like to be informed of how much taxes are collected and how the taxes they pay are spent.

SUCCESS LOOKS LIKE
An annual written report that provides residents with easy to understand information which is updated on a regular basis.

BUDGET REQUIREMENTS
Funding is included in the FY20 budget

PROJECT LEAD
City Administration

PROJECT COLLABORATORS
Managing Directors, Department Directors, Communications Team

Conduct National Citizen Survey
START DATE: 2019

WHY IS THIS IMPORTANT?
The National Citizen Survey benchmarking and community survey provides a comprehensive and accurate picture of the quality and resident perspectives about local government services, policies and management. The City participated in the NCS in 2008, 2013 and 2016. The goal is to get the survey on a cycle to be utilized with the strategic plan development process.

SUCCESS LOOKS LIKE
Maintain participation and continuity of data.

BUDGET REQUIREMENTS
The FY19 budget includes funding.

PROJECT LEAD
City Administration

PROJECT COLLABORATORS
Staff and residents
Evaluate current Citizen Request for Action (CRA) system and processes  
START DATE: 2018

WHY IS THIS IMPORTANT?
The Citizens Request for Action program is an online service intended to make it easy and convenient for residents to identify an issue or report a concern. Staff is working to optimize automation of the current system in order for citizens to receive feedback on their concern.

SUCCESS LOOKS LIKE
Strategies to improve internal process; remove confusing or hard to navigate access points for citizens; development of CRA process expectations.

BUDGET REQUIREMENTS
This will be completed by utilizing existing resources.

PROJECT LEAD
City Administration

PROJECT COLLABORATORS
Employees, Mayor & Council, residents

Develop and overall parking operations and maintenance strategy for City Centre  
START DATE: 2018

WHY IS THIS IMPORTANT?
Public parking structures adjacent to the City Center development area are an operational first for the City of La Vista. Considerable planning and research needs to occur to meet the challenge of running this new type of facility.

SUCCESS LOOKS LIKE
A comprehensive strategy to include operations, maintenance and financial management will need to be in place prior to the opening of Parking Structure #1 in Fall 2019.

BUDGET REQUIREMENTS
Existing resources as well as assistance from parking consultants will be used to achieve success. Consultant services will be procured on an on-call basis.

PROJECT LEAD
City Administration

PROJECT COLLABORATORS
Staff from Administrative Services, Finance, Public Works, Police, Mayor & Council, residents
CITY ADMINISTRATION EXPENDITURE SUMMARY

<table>
<thead>
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<th>FY18 Budget</th>
<th>FY19 Budget</th>
<th>FY20 Budget</th>
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<td>5.0</td>
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WHAT WE DO
The Clerk’s Office provides support to internal staff, City Council, and external customers including citizens, business owners, and visitors to La Vista. We ensure the business of the City is carried out in a timely, transparent, and professional manner, maintaining fiscal and administrative stability. As the front-line of service to citizens, in person and over the phone, we represent the values of the organization – ACCOUNTABILITY, INTEGRITY, and PUBLIC SERVICE.

SERVICES WE PROVIDE
• Review and prepare City Council agendas/packets
• Manage city-wide records management/retention
• Process payroll for City employees
• Process Accounts Payable (AP) and Accounts Receivable (AR) functions
• Assist in the publication of website content
• Provide technical assistance to other departments related to the BS&A software
• Administer the Risk Management function of the City
• Provide front-line customer service to citizens, businesses, and visitors to La Vista
• Assist with City’s Biennial Budget preparation
• Monitor legislative activity for impact on the City
• Provide Notary Services
• Provide administrative support to other departments during personnel vacancies

ACCOMPLISHMENTS
• Provided services in a consistent, professional manner, bolstering the overall business continuity and transparency of the City
• Restructured staff to provide enhanced support through cross-training of positions
• Hired a Deputy City Clerk to provide direct support and back-up to the City Clerk position
• Researched, purchased and implemented Records Management System, Laserfiche
• Assisted in implementation of BS&A Software
• Transitioned Accounting Clerk duties from Finance to Clerk’s Office
**DEVELOP DEPARTMENT OPERATIONS PLAN**

START DATE: 2018

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
A Department Operations Plan will keep us aligned with the Mission, Vision, and Values of the City while simultaneously reminding the Clerk’s Department of the value of their role in meeting the goals of our Strategic Plan. The Plan will help employees to focus on the goals of the department and to identify ways that the Clerk’s Department can assist City Administration with their initiatives. The Plan helps maintain transparency.

**SUCCESS LOOKS LIKE**
The timely completion of the Department Operations Plan. An understanding of the Department Plan by all employees within the department. Continued review of the progress of each initiative at the Department’s monthly meeting.

**BUDGET REQUIREMENTS**
Project will be accomplished with existing resources.

**PROJECT LEAD**
Clerk’s Department

**PROJECT COLLABORATORS**
Administrative Services, City Administration

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**RECORDS MANAGEMENT – ARCHIVING EXISTING RECORDS AND ONGOING RECORDS PRESERVATION**

START DATE: 2018

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
Preservation of records, including electronic archiving of existing records, prepares the City should there be some sort of disaster event that would cause the loss of the original paper records. Having records available electronically and internally to all departments provides greater accessibility to the records and saves staff time. While the City is young, the methods used to create and store records have improved greatly over the last sixty years. Electronic preservation will capture the historic value of the records before their frailty subjects them to further deterioration.

**SUCCESS LOOKS LIKE**
Continued progress in scanning and archiving essential records until the City has a complete and accurate records repository. Ordinances, resolutions, and minutes will be completed and available in Laserfiche. Expanding the use of Laserfiche in other departments including completion of file structure, ongoing retention plans, and Laserfiche training.

**BUDGET REQUIREMENTS**
Project will begin with existing resources. Funding of approximately $3,040 for software maintenance fees starting in 2020 is included in the FY19 & FY20 Biennial IT Budget. There may be temporary costs in future years for scanning of larger documents.

**PROJECT LEAD**
City Clerk’s Department

**PROJECT COLLABORATORS**
All other departments
FY19 & FY20 Department Plans

Administrative Services

3 IDENTIFY OPPORTUNITIES FOR CROSS-DEPARTMENT COLLABORATION & TRAINING
START DATE: 2018

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
Business continuity is essential to consistent service delivery and includes training staff to provide coverage during a long-term absence, vacancy or disaster.

SUCCESS LOOKS LIKE
Coverage so that all functions of the City, regardless of the department, continue without interruption. Ensure that citizens continue to receive essential services.

BUDGET REQUIREMENTS
Planning and training is accomplished with existing resources. Hard costs could be incurred with implementation of certain solutions.

PROJECT LEAD
City Clerk’s Department

PROJECT COLLABORATORS
All departments

4 PROVIDE NEW TRAINING AND EDUCATION OPPORTUNITIES THAT CONTINUE TO PROMOTE POSITIVE INTERACTION WITH THE PUBLIC
START DATE: 2018

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
As the first point of contact between most customers and the City, the Clerk’s Department strives to lead the way in customer service.

SUCCESS LOOKS LIKE
Completion of training and education that strengthens interpersonal communications skills. Formalized customer service expectations and a department training schedule that can serve as a model for other departments.

BUDGET REQUIREMENTS
Additional training and education will be absorbed by department budget.

PROJECT LEAD
City Clerk’s Department

PROJECT COLLABORATORS
City Clerk’s Department

City Clerk
Key Initiatives
IMPLEMENT ONLINE PAYMENT PORTAL
START DATE: 2018

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
With the use of web-based payment collection tools, the City can increase accessibility of services to citizens.

SUCCESS LOOKS LIKE
A web-based payment portal that provides citizens and businesses with a convenient means to remit payment to the City for licenses and services at any time. The ideal solution will integrate with BS&A modules.

BUDGET REQUIREMENTS
Additional training and education will be absorbed by department training budgets.

PROJECT LEAD
City Clerk’s Department

PROJECT COLLABORATORS
Staff from City Clerk’s, Finance, and Community Development Departments
# Administrative Services

## City Clerk

![Diagram of City Clerk's hierarchy]

### CITY CLERK EXPENDITURE SUMMARY

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<thead>
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<td>Other Charges</td>
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<td>Total Expenditures</td>
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<td>Employees</td>
<td>4.5</td>
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</table>

(Change in Personnel line item between FY18 and FY19 reflects spinning off of Finance into separate department.)
WHAT WE DO
We provide financial leadership and support to all levels of the organization, from elected and senior management to front line employees. We support the creation, implementation and management of the City’s budget. We are stewards of the City’s resources and we do this work with a high level of accuracy, integrity and efficiency in order to maintain and safeguard the city’s financial health.

SERVICES WE PROVIDE
• Prepare and monitor the Biennial Budget
• Sales tax monitoring with the state
• Monitor Keno and other revenue streams
• Perform basic accounting functions
• Coordinate the financial requirements of the Capital Improvement Program with Public Works
• Maintain and review financial policies and procedures
• Prepare and submit documents for the City’s annual financial audit
• Manage the City’s investments and cash flow
• Respond to requests for financial information from the public
• Provide financial guidance to departments
• Participate in various committees

ACCOMPLISHMENTS
• Implemented and worked to expand the capabilities and utilization of the BS&A software
• Decentralized several functions
• Maintained Aa3 bond rating
• Supported the 84th Street redevelopment projects through modeling and long-range financial forecasting
Finance
Key Initiatives

1. **Continue to improve the Biennial Budget process and documents.**
   
   **STRATEGIC PRIORITY**
   
   **WHY IS THIS IMPORTANT?**
   The biennial budget is the key to the City's financial health and it acts as a crucial policy document providing a guide to future planning and decision-making.
   
   **SUCCESS LOOKS LIKE**
   The budget process anticipates the community’s needs and meets all necessary internal and external deadlines. The budget is economically viable without overburdening the taxpayer, and the budget document provides a transparent and understandable presentation of the overall budget objectives and key initiatives.
   
   **BUDGET REQUIREMENTS**
   Funding for printing the budget document is included in the FY19 and FY20 biennial budget.
   
   **PROJECT LEAD**
   Finance Department
   
   **PROJECT COLLABORATORS**
   Mayor & Council, City Administration, staff from Administrative Services, Community Services, Public Works and Public Safety.

2. **Monitor and ensure diverse and stable sources of revenue for all City operations.**
   
   **STRATEGIC PRIORITY**
   
   **WHY IS THIS IMPORTANT?**
   As the steward of taxpayer resources, the City must have an understanding of historical revenues and forecasts to ensure that all service demands and obligations are met while maintaining the future viability of the City.
   
   **SUCCESS LOOKS LIKE**
   City Administration and other leadership are provided with the information and resources necessary for effective operations and achievement of the City’s strategic objectives. We will provide accurate actual results and forecasts and update them periodically.
   
   **BUDGET REQUIREMENTS**
   This initiative will be achieved through existing resources.
   
   **PROJECT LEAD**
   Finance Department
   
   **PROJECT COLLABORATORS**
   Mayor & Council, Managing Directors, Department Directors, City Administration
### STRATEGIC PRIORITY

#### WHY IS THIS IMPORTANT?

The Finance Department supports the City’s economic development vision and goals by ensuring all infrastructure is properly accounted for and appropriate funding sources identified and utilized for future projects. This includes assessing the financial impact of all recommended projects and identifying available funding sources for construction and operations.

#### SUCCESS LOOKS LIKE

An accurate and reliable five-year CIP document will be produced utilizing cooperation and collaboration among all stakeholders. This document will adjust project timing to match available resources and will contribute to the efficient and accurate preparation of the Biennial Budget.

#### BUDGET REQUIREMENTS

This initiative will be achieved through existing resources.

#### PROJECT LEAD

Finance, Public Works

#### PROJECT COLLABORATORS

Mayor & Council, Planning Commission, Managing Directors, Community Development, City

### Update the City’s financial policies.

#### START DATE: 2018

#### STRATEGIC PRIORITY

#### WHY IS THIS IMPORTANT?

The issue dates of the City's financial policies range from 1999 to 2015. The recent implementation of an ERP system has provided a robust approval functionality and improved internal controls. In order to stay current with best practices as recommended by GFOA (Government Financial Officers Association), it is time to provide a cohesive set of financial policies built on the foundation of our City ordinances. This includes not only a revision of existing policies but the introduction of new policies to ensure on-going financial stability and establishing a review schedule.

#### SUCCESS LOOKS LIKE

Policies are reviewed every three years and updates are implemented as required by applicable laws and regulations.

#### BUDGET REQUIREMENTS

This initiative will be achieved through existing resources.

#### PROJECT LEAD

Finance Department

#### PROJECT COLLABORATORS

Mayor & Council, City Administration, Managing Directors, staff from all divisions
Complete a Long-Range Financial Plan that provides for stability and growth.

START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The long-range financial plan provides guidelines in developing assumptions for revenue and expenditure forecasts. The plan utilizes information from the forecast to communicate to the Mayor & Council the long-term impact of budgetary decisions.

SUCCESS LOOKS LIKE
The long-range financial plan provides a foundation to determine debt capacity, project funding and assess financial health.

BUDGET REQUIREMENTS
This initiative will be achieved through existing resources.

PROJECT LEAD
Finance Department

PROJECT COLLABORATORS
Managing Directors, Department Directors, City Administration

Produce a Comprehensive Annual Financial Report (CAFR)

START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The CAFR provides an extensive review of the city’s economic and financial condition and provides management discussion and analysis of those conditions. The CAFR provides meaningful information that helps the reader properly understand the City’s financial condition.

SUCCESS LOOKS LIKE
The CAFR receives a clean audit opinion and the document is a valuable resource to internal and external stakeholders.

BUDGET REQUIREMENTS
Funding is included in the FY19 and FY20 biennial budget.

PROJECT LEAD
Finance Department

PROJECT COLLABORATORS
Mayor & Council, Managing Directors, Department Directors, City Administration, Financial Consultant
Administrative Services

Finance

Key Initiatives

7 Contribute to the City’s strategic direction by providing process leadership and improvement.
START DATE: ONGOING

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The Finance Department plays a key role in maximizing the City’s use of the BS&A software system. By promoting system use, additional functionality can be utilized to improve department procedures and operations as well as customer service.

SUCCESS LOOKS LIKE
A community of users meets on a regular basis to discuss ideas, continuous process improvement and to ensure training needs are met across the organization. This leads to developing a system champion in each department.

BUDGET REQUIREMENTS
This initiative will be achieved through existing resources.

PROJECT LEAD
Finance Department

PROJECT COLLABORATORS
Managing Directors, Department Directors, staff from all divisions

8 Serve as a collaborator and internal stakeholder in a variety of upcoming projects.
START DATE: ONGOING

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
Finance is a resource supporting department initiatives and can provide guidance for financial decisions and project timeliness.

SUCCESS LOOKS LIKE
Finance Department staff will serve on committees as requested and/or required and will contribute with timely feedback and analysis.

BUDGET REQUIREMENTS
This initiative will be achieved through existing resources.

PROJECT LEAD
Finance Director

PROJECT COLLABORATORS
City Administration, Managing Directors, Department Directors, staff from all divisions
## Finance

### FINANCE EXPENDITURE SUMMARY

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WHAT WE DO
We provide comprehensive strategies, programs, services and consultation to meet the needs of and support the City’s exceptional people resources. This is done through a focus on attracting, developing and retaining a diverse, engaged, innovative and skilled workforce to build a great city.

SERVICES WE PROVIDE
• Benefits administration
• Payroll administration
• Work Comp administration (workplace injuries)
• FMLA/ADA administration
• Training - employee & managerial (re: compliance, etc.); new employee training/onboarding
• Hiring for open positions
• Policy & procedures updates (handbook)
• Job description updates
• EAP Referrals

ACCOMPLISHMENTS
• Performance evaluation process updates
• Performance evaluation refresher training
• Implemented a pay matrix
• Compensation study
• FSA Conversion (Pay flex to TASC)
• Transition to functional department with a Director
• Reviewed 750 full-time & part-time applications
• Moved from paper records to HRIS
• Outsourced Payroll - Evolution/Payroll Maxx
• Converted health coverage to a 3-tier system (cost savings)
Human Resources
Key Initiatives

1. Enhancing Human Resources City-Wide Communication and Visibility.
   START DATE: 2019

   STRATEGIC PRIORITY

   WHY IS THIS IMPORTANT?
   Human Resources is often the first point of contact employees have to the City. Employees need to know who to go to with employer and personal issues. Employees need to have an understanding of what is going on in the organization. A better informed employee provides Human Resources with the means to devote more time and energy towards enhancing opportunities for the organization as a whole.

   SUCCESS LOOKS LIKE
   Transitioning the Human Resources Department from a functional to more independent department provides a clearer Human Resources vision for the City. Employee are confident who within the department can best to assist them. Technology is leveraged to provide better communicate information to the employees about events, policy and procedures, training and development opportunities, and organizational announcements.

   BUDGET REQUIREMENTS
   Funding is included in the FY19 & FY20 Biennial Budget

   PROJECT LEAD
   Human Resources

   PROJECT COLLABORATORS
   City Administration, Department Staff, I.T. Committee, External Consultants

2. Provide training and employee development opportunities.
   START DATE: 2019

   STRATEGIC PRIORITY

   WHY IS THIS IMPORTANT?
   Training aides with the retention of employee and the development of future leaders in the organization. A better educated employee feels more empowered and is kept engaged.

   SUCCESS LOOKS LIKE
   Implementation of a new on-boarding program for employees which goes beyond the current employee orientation. Create informative quarterly leadership team training assist to in development of mangers/supervisors with succession planning in mind.

   BUDGET REQUIREMENTS
   Funding is included in the FY19 & FY20 Biennial Budget

   PROJECT LEAD
   Human Resources

   PROJECT COLLABORATORS
   Managing Directors, Directors, Leadership Team Committee, External Subject Matter Experts
3. **Recruit and Retain quality employees Citywide.**  
   **START DATE:** 2019

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
The City of La Vista strives to provide public services to residents where residents can expect accountability and integrity from city employees. This initiative strengthens the city's organizational capacity to promote a talented and energized workforce who remain with the city.

**SUCCESS LOOKS LIKE**
The city is made up of a diverse, stable and quality workforce who best serve the needs of the city. This is accomplished by employee surveys, assessment tools, self-service tools, marketing and advertising.

**BUDGET REQUIREMENTS**
Funding is included in the FY19 & FY20 Biennial Budget

**PROJECT LEAD**
Human Resources, All Department Managers

**PROJECT COLLABORATORS**
Performance Management Committee, Communications, Civil Service, External Stakeholders, Benefits Committee

4. **Create a competitive total wage and benefit package.**  
   **START DATE:** 2020

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
Competitive total wage and benefit packages attract, retain, and motivate employees to do their best work, and wage and benefit packages should be modified on a regular basis to keep employees engaged and to meet employees’ changing personal and professional needs during their career cycles.

**SUCCESS LOOKS LIKE**
The successful completion of a compensation study to ensure a competitive wage and benefit package.

**BUDGET REQUIREMENTS**
Funding is included in the FY20 Biennial Budget

**PROJECT LEAD**
Human Resources, Managing Directors, Finance

**PROJECT COLLABORATORS**
Benefits Committee, Wellness Committee, External Stakeholders, Pension Committee, FOP
Human Resources

Key Initiatives

5 Develop and implement ways to measure Human Resources’ performance.
START DATE: 2020

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
To provide better and improved services, Human Resources requires a means by which to assess the needs for resources whether that be staff, technology, or education and training.

SUCCESS LOOKS LIKE
Employment needs are met as evidenced by internal surveys, external surveys (such as HR360 or IMPA-HR 2020), and focus group feedback.

BUDGET REQUIREMENTS
Funding is included in the FY20 Biennial Budget

PROJECT LEAD
Human Resources, Managing Directors

PROJECT COLLABORATORS
External Stakeholders, Performance Evaluation Committee, Performance Measures Committee, I.T. Committee, all Staff

6 Revise and implement Human Resources policies and procedures.
START DATE: 2020

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
HR policies and procedures serve as a resource for dealing with various situations that occur in the workplace. They encourage managers to treat employees fairly and consistently. They also provide the framework to manage staff on hiring, terminations, performance evaluations, and disciplinary actions.

SUCCESS LOOKS LIKE
An updated and usable Employee Handbook, which outlines the personnel policies, practices, and procedures in effect at the City. The Employee Handbook will provide fair and consistent working conditions, treat all employees with dignity and respect, provide a safe working environment for all employees, and provide career growth and job satisfaction.

BUDGET REQUIREMENTS
Funding is included in the FY20 Biennial Budget

PROJECT LEAD
Human Resources

PROJECT COLLABORATORS
Managing Directors, City Staff, City Attorney
**HUMAN RESOURCES EXPENDITURE SUMMARY**

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*Included in the Personnel expenditures is the City’s Health Self-Insurance for $226,262.
Community Development

WHAT WE DO
The Community Development Department oversees all aspects of commercial and residential development within the City's jurisdiction, through the enforcement of zoning ordinances and building codes. The department aims to maintain high standards of development that promote a safe, attractive and economically productive built environment.

SERVICES WE PROVIDE
• Permits
• Inspections
• Land Use Planning
• Zoning Enforcement
• Plan Reviews
• Developer assistance
• Rental Inspection Program
• Neglected Building Registration Program
• Contractor Licensing
• Comprehensive Planning
• Ordinance and Regulation Amendments
• Building Design Review
• Subdivision Reviews
• PUD Review
• Sign Review and Enforcement
• Planning Commission, Board of Adjustment, & Building Board Support
• City Council Support
• Records Management

ACCOMPLISHMENTS
• Updated CUP & PUD numbers
• Reorganized Rental Inspection Program records
**STRATEGIC PRIORITY**

1. Integrate cultural and arts elements into placemaking design, streetscape final design, and generally throughout the city.

   **WHY IS THIS IMPORTANT?**
   Cultural and art elements are an essential part of the development of a streetscape, park improvements and the design of public spaces throughout the city, assisting in the creation of a sense of place.

   **SUCCESS LOOKS LIKE**
   Cultural and art elements spread throughout the city giving residents/visitors a sense of place in a walkable environment.

   **BUDGET REQUIREMENTS**
   Leadership on this initiative occurs within the operating budget of Community Development. Individual implementation costs are to be determined.

   **PROJECT LEAD**
   Community Development Director

   **PROJECT COLLABORATORS**
   Senior Planner, Public Works, Administration

2. Provide assistance and technical expertise in support of Vision 84 plan initiatives including the development of Civic Center Park and public infrastructure associated with City Centre.

   **WHY IS THIS IMPORTANT?**
   A cooperative agreement between a private developer and the city to achieve a redevelopment project has several benefits – it will provide better solutions and it will result in faster project completions.

   **SUCCESS LOOKS LIKE**
   Facilitation of procedures and processes, such as the development of design standards for the 84th Street corridor and necessary amendments to the redevelopment plan that will ultimately result in the creation of a new Civic Center Park for the community and support the development of City Centre.

   **BUDGET REQUIREMENTS**
   Multiple projects are included annually in the Capital Improvement Program (CIP) to support these efforts.

   **PROJECT LEAD**
   Community Development Director

   **PROJECT COLLABORATORS**
   City Engineer, Public Works Director, Senior Planner, Community Development Director
Community Development

Key Initiatives

3. Provide input to website redesign as it relates to community development pages, aiming to make our materials user friendly and informative.
   
   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   Increased community engagement and awareness of programs.

   **SUCCESS LOOKS LIKE**
   Improved awareness of programs and activities, and improved attendance.

   **BUDGET REQUIREMENTS**
   Work will be completed within the Community Development operating budget.

   **PROJECT LEAD**
   Senior Planner

   **PROJECT COLLABORATORS**
   Assistant City Administrator, Community Development Director, Senior Planner, Building Inspector, Permits Technician

   **START DATE:** 1/1/2019

4. Amend redevelopment plan for specific redevelopment projects as they are phased in.

   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   A cooperative agreement between a private developer and the city to achieve a redevelopment project has several benefits – it will provide better solutions and it will result in faster project completions.

   **SUCCESS LOOKS LIKE**
   Redevelopment of areas along 84th Street that are within the area designated as blighted and substandard and in need of redevelopment.

   **BUDGET REQUIREMENTS**
   Work will be completed within the Community Development operating budget.

   **PROJECT LEAD**
   Community Development Director

   **PROJECT COLLABORATORS**
   Assistant City Administrator, Senior Planner, Assistant Planner

   **START DATE:** 1/1/2019
5. Develop design standards specific to remainder of 84th street corridor.

   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   Good design is enduring. It elevates places, and makes them memorable. It inspires better design to its surroundings by example.

   **SUCCESS LOOKS LIKE**
   Projects that are viewed as successful in their architectural design.

   **BUDGET REQUIREMENTS**
   Work will be completed within the Community Development operating budget.

   **PROJECT LEAD**
   Senior Planner

   **PROJECT COLLABORATORS**
   Community Development Director, Design Review Architect, Assistant Planner

6. Continue to adopt new building safety codes as released.

   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   To maintain the property tax base of the community and the health and safety of the public.

   **SUCCESS LOOKS LIKE**
   Improved property maintenance and fewer building code violations.

   **BUDGET REQUIREMENTS**
   Work will be completed within the Community Development operating budget.

   **PROJECT LEAD**
   Community Development Director

   **PROJECT COLLABORATORS**
   Chief Building Official, Code Enforcement Officer
Community Services

Key Initiatives

1. **Continue to refine and enforce Neglected Building Registration Program.**
   - **START DATE:** 1/1/2019
   - **STRATEGIC PRIORITY**
   - **WHY IS THIS IMPORTANT?**
     To eliminate the deleterious effect of these properties on a neighborhood.
   - **SUCCESS LOOKS LIKE**
     Code compliance and occupancy.
   - **BUDGET REQUIREMENTS**
     Work will be completed within the Community Development operating budget.
   - **PROJECT LEAD**
     Community Development Director
   - **PROJECT COLLABORATORS**
     Chief Building Official, Code Enforcement Officer

2. **Encourage proactive property maintenance through newsletter insert, or dedicated web posting.**
   - **START DATE:** 1/1/2019
   - **STRATEGIC PRIORITY**
   - **WHY IS THIS IMPORTANT?**
     Maintain property values and community appearance.
   - **SUCCESS LOOKS LIKE**
     Residents who informed and empowered to perform proactive property maintenance.
   - **BUDGET REQUIREMENTS**
     Work will be completed within the Community Development operating budget.
   - **PROJECT LEAD**
     Chief Building Official
   - **PROJECT COLLABORATORS**
     Chief Building Official, Code Enforcement Officer, Community Relations Coordinator
### COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

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WHAT WE DO
The Library is the community’s center for information, learning and culture. It is equally accessible to people of all interests and ages, ready to cultivate and apply new knowledge. The Library serves the community by providing borrower services and 24/7 access to information and resources. Librarians provide programming, education outreach and specialized services for children, teens and adults. These activities are enhanced by working with community partners.

SERVICES WE PROVIDE
• Resources - including Book Collection, Databases, Movies, VOX, Board Games, Toys, Maps, Periodicals, Citizenship Information, ESL Information, Gochips, Playaways, etc.
• Educational Outreach and Homeschooling resources
• Technology Classes
• Inter-Library Lending
• Test proctoring
• Programming for all ages - including story times, GED classes, STEM programing, Reading Programs, Humanities Speakers, Gilder Lehrman Institute, Sensory and Music Programing
• Provide volunteer opportunities
• Neutral, safe space

ACCOMPLISHMENTS
• Successful grant writing
• TMC Trailer
• Established GED Program
• Addition of Adult Summer Reading Program
• Recruitment and retention of engaged volunteers
• Increased partnerships with area schools and businesses
• Expanded collection
• Maintained accreditation
• Library Instagram account
STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The library provides numerous programs, activities and larger events throughout the year for citizens of all ages. Past citizen surveys have indicated that residents are not aware of many of the opportunities available to them. This will provide new marketing and will encourage staff to plan for programming well in advance.

SUCCESS LOOKS LIKE
Library input for community event guide. Increased attendance at programs. Staff knowledge of expectations and active participation in planning process.

BUDGET REQUIREMENTS
The project will utilize existing resources and funding has been included in the FY20 budget for production and distribution.

PROJECT LEAD
Library Staff

PROJECT COLLABORATORS
Communication Team, Web Team, Community Relations Coordinator

EXPAND THE REACH OF THE LIBRARY’S SOCIAL MEDIA PRESENCE BY ENSURING THAT CONTENT IS RELEVANT AND INFORMING FOR THE COMMUNITY.

START DATE: 2019

WHY IS THIS IMPORTANT?
La Vista library users expect to receive information from the library through social media. Additional library programming can take place, i.e. on-line book club, polls. According to the Community Interest & Opinion Survey, social media one of the important ways citizens find out about library events or services. Click-able links allow for library promotion and links to e-resources, catalog, and databases.

SUCCESS LOOKS LIKE
Content will be shared consistently and will be high-quality. Social media metrics (number of followers, overall reach, video views, etc.) will see steady growth and library staff will be aware of the latest innovations and changes in the industry. The library will experience increased program attendance, sustained engagement of citizens who follow the library’s social media, positive reviews, increased number of library followers, and increased number of posts per week

BUDGET REQUIREMENTS
The project will utilize existing resources.

PROJECT LEAD
Library staff

PROJECT COLLABORATORS
Web Team, Communication Team, Web Team, City Administration
Library

Key Initiatives

3 Work to design, review, and vet a new library identity, create brand guidelines, and a marketing strategy in alignment with the citywide Marketing and Branding Initiative.

START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The City’s strategic plan has identified the need to strengthen perceptions of La Vista and develop and identity that projects the City’s image as a destination. This holds true for the library as well. There are many opportunities to establish an identity for the library and its various areas including youth division, adult programming, electronic resources, and services. With a brand in place a formal marketing strategy is necessary to make clear the expectations for communicating with the community.

SUCCESS LOOKS LIKE
Library participation with the City to design, review and vet a new library visual identity, create guidelines, and a marketing strategy. Community and internal engagement and participation. Increase in recognition within community. The library having a separate identify from Metropolitan Community College. Increase programming attendance. YouTube videos to showcase the various aspects of the library.

BUDGET REQUIREMENTS
Funding is included in the FY19 & FY20 biennial budget

PROJECT LEAD
Library Staff

PROJECT COLLABORATORS
Mayor & Council, City Administration, Communication Team, and Library users

4 Provide support to design, review, and vet a new library presence on the City’s website and mobile app.

START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The average lifespan of a website is four years or less. A redesigned website along with the development and launch of a city mobile app will further increase the on-line services available to residents. The City’s website drives the library’s presence. The new website will be another marketing tool to reach users 24 hours a day, 365 days a year. The library presence gives users access to on-line resources without physically coming to the library.

SUCCESS LOOKS LIKE
The library will participate in the City’s design, review and vetting of a new library presence on the City’s website and mobile app. These new products will increase utilization of the website and induce residents to download the app. For the library, success includes increased program attendance, increased usage of electronic resources, and staff and library users’ input for redesign.

BUDGET REQUIREMENTS
The project will utilize existing resources and funding has been included in the FY20 budget for production and distribution.

PROJECT LEAD
Library Staff

PROJECT COLLABORATORS
Web Team, Communication Team, Library staff, City Administration - Communications
5 Expand Library outreach efforts.
START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
Outreach has been identified by library community to be key to increasing programming and services to the La Vista. Not all groups can transport to the library so the library transports to the various different organizations, associations, groups, and schools. These relationships create a more cohesive community working toward the goal of literacy.

SUCCESS LOOKS LIKE
Attendance at area schools, groups, organizations, and associations where the library can build a relationships towards literacy.

BUDGET REQUIREMENTS
The project will utilize existing resources.

PROJECT LEAD
Library Staff

PROJECT COLLABORATORS
City Administration, City Council, area partners

6 Based on the results of the Community Interest and Opinion Survey, which indicated a high degree of interest and value in computer and technology training & resources, evaluate the types of programming for the Library and make changes accordingly.
START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The results of the Community Interest and Opinion Survey identified a number of top-priority items, with computer and technology training & resources being in the top three. We feel the need to offer current trends and technology is vital to the programming the library offers. The library will expand the types of technology programs offered to include adults as well as teens and children. A variety of programming will be examined in other libraries, what the regional and state library systems have to offer as well as grant opportunities.

SUCCESS LOOKS LIKE
Offering a variety of technology programs for adults, teens, and children. Examining any grant opportunities and relating them, if applicable, to technology.

BUDGET REQUIREMENTS
The project will utilize existing resources.

PROJECT LEAD
Library staff

PROJECT COLLABORATORS
City Administration, Mayor & Council
Based on the results of the Community Interest and Opinion Survey, which indicated a high degree of interest and value in electronic books, evaluate the types of electronic books for the Library collection and make changes accordingly.

START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The results of the Community Interest and Opinion Survey identified a number of top-priority items, with electronic book rental being in the top three. We feel the need to offer current trends and electronic books are vital to the library collection. The library will expand the variety of electronic books offered to include adults as well as teens and children. The electronic books offered in regional libraries will be examined, as well as what the regional and state library systems have to offer.

SUCCESS LOOKS LIKE
Examining the latest trends in electronic books for adults, teens, and children. Evaluating which electronic books to add to the library’s collection.

BUDGET REQUIREMENTS
The project will utilize existing resources.

PROJECT LEAD
Library staff

PROJECT COLLABORATORS
City Administration, Mayor & Council
LIBRARY EXPENDITURE SUMMARY

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WHAT WE DO
We enhance the quality of life in our community by providing leisure and wellness programs, activities, events and gathering places for people of all ages.

SERVICES WE PROVIDE
• Youth and adult sports
• Senior services
• Preschool programming
• Fitness and health
• Public transportation
• Facilities management
• Pool and swimming lessons
• Special events
• Community Center
• Meeting space
• Classes
• Game room
• Model airplanes, flying
• Youth sports and swimming lesson financial assistance

ACCOMPLISHMENTS
• Expanded senior nutrition program to five days per week.
• Supported large city events throughout the year.
• The Community Center hosted more than 84,000 patrons.
• The youth and adult sports programs had more than 1,300 participants.
• There were more than 2,200 participants in various contracted classes hosted at the Community Center.
• The Senior Center programs and activities had more than 5,000 participants.
• The Sports Complex hosted more than 300 games for the Slumpbuster and Socctoberfest tournaments.
1. Work with Administration and Public Works to evaluate the findings of the organizational assessment and implement its recommendations.
   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   In September 2018, it was determined that the Recreation Dept. and Public Works should undergo an organizational assessment to address the changing needs of our community. By evaluating the findings of the organizational assessment, we will gain a better understanding of how we should operate as a department as well as gain the ability to offer the best facilities, programs and services available.

   **SUCCESS LOOKS LIKE**
   Evaluate the Organizational Assessment and develop strategies to implement the recommendations.

   **BUDGET REQUIREMENTS**
   Funding is included in the FY19 and FY20 biennial budget.

   **PROJECT LEAD**
   Recreation Department

   **PROJECT COLLABORATORS**
   City Administration, Public Works

2. Based on the results of the Community Interest and Opinion Survey, which indicated a high degree of interest and value in adult health & wellness, evaluate the hours of operation for the Community Center and the current fee structure and make recommendations for changes.
   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   The results of the Community Interest and Opinion Survey identified a number of top-priority items, with Health & Wellness being the highest. We feel our hours of operation and current fee structure have a direct impact on the success of our health and wellness opportunities as similar facilities have lower fees and extended hours. To determine this, we will compare our hours and fees to facilities in the area and determine if adjustments need to be made.

   **SUCCESS LOOKS LIKE**
   We will do a comparison study, including an analysis of hours and fees, to facilities in the area and determine if adjustments need to be made.

   **BUDGET REQUIREMENTS**
   This initiative will be funded with existing resources.

   **PROJECT LEAD**
   Recreation Department

   **PROJECT COLLABORATORS**
   City Administration, Parks and Recreation Advisory Board, Mayor & Council
Recreation

Key Initiatives

3. Update the vetting process for new classes and instructors, and create an evaluation process for the effectiveness of established classes and instructors.

   WHY IS THIS IMPORTANT?
   Designed and built in the early 1990’s, the City Hall/Community Center building design did not anticipate or plan for future growth. In the 2009 Municipal Facilities Plan, several space deficiencies for staff, storage and equipment were identified. As the City’s workplace dynamics continue to evolve, all of the short-term solutions have been exhausted and improvements are necessary.

   SUCCESS LOOKS LIKE
   Updated City Hall and Community Center space program; an updated campus master site plan; strategy to address future space needs.

   BUDGET REQUIREMENTS
   Funding is included in the FY19 & FY20 Biennial Budget to update the space program and for design development.

   PROJECT LEAD
   Recreation

   PROJECT COLLABORATORS
   None


   START DATE: 2019

   STRATEGIC PRIORITY

   WHY IS THIS IMPORTANT?
   La Vista residents expect a welcoming facility with quality classes within a safe and secure environment. An updated vetting process will give us the information to provide a variety of quality classes with knowledgeable and qualified instructors. Creating an evaluation process will allow us to determine the effectiveness of our classes and ensure we are meeting the needs of our community.

   SUCCESS LOOKS LIKE
   The vetting process for new classes and instructors is updated and a formal evaluation tool is created to ensure all classes and instructors properly align with the vision of the Recreation Department.

   BUDGET REQUIREMENTS
   The project will be initiated by utilizing existing resources.

   PROJECT LEAD
   Recreation

   PROJECT COLLABORATORS
   None

   START DATE: 2019

   STRATEGIC PRIORITY

   WHY IS THIS IMPORTANT?
   Designed and built in the early 1990’s, the City Hall/Community Center building design did not anticipate or plan for future growth. In the 2009 Municipal Facilities Plan, several space deficiencies for staff, storage and equipment were identified. As the City’s workplace dynamics continue to evolve, all of the short-term solutions have been exhausted and improvements are necessary.

   It is anticipated that results of the Community Interest & Opinion Survey will provide guidance on this.

   The municipal campus site plan is equally important as it relates to the redevelopment of the 84th Street Corridor and creating pleasing public spaces.

   SUCCESS LOOKS LIKE
   Updated City Hall and Community Center space program; an updated campus master site plan; strategy to address future space needs.

   BUDGET REQUIREMENTS
   Funding is included in the FY19 & FY20 Biennial Budget to update the space program and for design development.

   PROJECT LEAD
   City Administration

   PROJECT COLLABORATORS
   Mayor and Council, staff located at City Hall, staff from Recreation Department, staff from Community Development and Public Works
### 5 Assist in the development of the Community Event Guide, taking into consideration the data provided in the Community Interest & Opinion Survey.

**Start Date:** 2019

**Strategic Priority**

**Why is this important?**

The City provides numerous programs, activities and large-scale events throughout the year for citizens of all ages. Past citizen surveys have indicated that residents are not aware of many of the opportunities available to them. As a result, it has been an ongoing goal to improve the City’s outreach efforts to better connect with residents and increase their awareness of all that the City has to offer.

**Success looks like**

Completion and distribution of semi-annual community event guide along with an identified process for ongoing updates.

**Budget Requirements**

The project will be initiated utilizing existing resources and funding has been included in the FY20 budget for production and distribution.

**Project Lead**

City Administration - Communications

**Project Collaborators**

Communication Team, Web Team, Event Oversight Committee and staff from all divisions

### 6 Participate in the creation of a comprehensive marketing and branding strategy.

**Start Date:** 2019

**Strategic Priority**

**Why is this important?**

For years the City’s strategic plan has identified the need to strengthen perceptions of La Vista and develop an identity that projects the City’s image as a destination. Given all of the projects and exciting things currently underway in the community, there are many opportunities to establish an identity and develop perceptions of the community. With a brand in place a formal marketing strategy is necessary to make clear the expectations for communicating and engaging with stakeholders.

**Success looks like**

Creation of a brand story with visual identity guidelines, and a marketing strategy. Community and internal engagement and participation.

**Budget Requirements**

Funding is included in the FY19 & FY20 Biennial Budget.

**Project Lead**

City Administration

**Project Collaborators**

Mayor and Council; Communications Team; multiple internal and external stakeholders
Recreation

Key Initiatives

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>7</td>
<td>Participate in the upgrade of the City’s website, creation of a mobile app and in the City’s social media presence.</td>
</tr>
<tr>
<td></td>
<td>START DATE: 2019</td>
</tr>
</tbody>
</table>

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
The average lifespan of a website is about four years or less. The current website was redesigned in August 2013, so it is well past the average lifespan and does not offer all it could in terms of on-line services and functionality. A redesigned website along with the development and launch of a city mobile app will further increase the on-line services available to residents and will make it easier to communicate with the City.

**SUCCESS LOOKS LIKE**
The Web Team and Communications Team will work with the City’s website vendor to design, review, vet and launch a new website and mobile app. These new products will increase utilization of the website, induce residents to download the app and both will be kept current on an ongoing basis.

**BUDGET REQUIREMENTS**
The project will be initiated utilizing existing resources and funding has been identified in the FY20 budget.

**PROJECT LEAD**
City Administration - Communications

**PROJECT COLLABORATORS**
Web Team; Communication Team; Internal/External Stakeholders

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<tbody>
<tr>
<td>8</td>
<td>Adopt and implement a 1- and 5-Year Tree Plan.</td>
</tr>
<tr>
<td></td>
<td>START DATE: 2019</td>
</tr>
</tbody>
</table>

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
Our citizens expect a well-maintained community that enhances their quality of life. Trees play an integral role in enhancing the appearance of our parks, green space, public facilities, major corridors and medians. A 1-and 5-year Tree Plan monitors the City’s robust tree population and helps assign responsibilities, budget development and funding, and provide tree management and replenishment.

**SUCCESS LOOKS LIKE**
Upon approval by Mayor and Council, we will adopt and implement a 1-and 5-year Tree Plan.

**BUDGET REQUIREMENTS**
Funding is included in the FY19 & FY20 Biennial Budget

**PROJECT LEAD**
Recreation Department and Parks Division

**PROJECT COLLABORATORS**
Internal Parks Committee and Park and Recreation Advisory Board
Continue to collaborate with and support the efforts of the Papillion La Vista Community Schools.

START DATE: ONGOING

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
Papillion-La Vista Community Schools play an important role in the development and mentoring of children in our community. It is important for the Recreation Department and schools to work together to provide continuity, facilities, opportunities and social awareness for our children.

SUCCESS LOOKS LIKE
The Recreation Department and Papillion-La Vista Community Schools continue to work and support each other to promote the growth of our children.

BUDGET REQUIREMENTS
This project will continue by utilizing existing resources.

PROJECT LEAD
Recreation Department

PROJECT COLLABORATORS
Papillion-La Vista Community Schools
RECREATION EXPENDITURE SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY18 Budget</th>
<th>FY19 Budget</th>
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</tbody>
</table>
POLICE

WHAT WE DO
The employees of the La Vista Police Department are honored to serve and protect our community. We place a high value on the safety of our residents, business owners and visitors. We are focused on maintaining professionalism, increasing levels of service, efficiently using resources, budgeting effectively, encouraging teamwork, and preserving a sense of camaraderie within the department.

SERVICES WE PROVIDE
• Ensure that all persons may pursue their lawful activities without fear or impediment by maintaining public order.
• Reduce the impact of crime, fear of crime, and public disorder on the daily lives of La Vista residents through patrol, crime prevention, criminal investigation, and law enforcement.
• Respond to calls for service and other public needs promptly in order to provide services which resolve problems and protect persons and property.
• Manage the fiscal, capital, information, and personnel resources of the department with efficiency and care.
• Develop and maintain open relationships and communications with other agencies, organizations, and the public at large.
• Protect safe and orderly transportation through traffic direction, law enforcement, and accident Investigation.

ACCOMPLISHMENTS
• All sworn officers received advanced training in dealing with mental health issues.
• An agreement with the Papillion-La Vista School District staffed a School Resource Officer at La Vista Middle School.
• Completed research, evaluation, and purchase of body-worn cameras
• Developed a recruit Police Training Academy with partner agencies
• Agreed to implement a new county-wide records management system.
• Maintained the safety and livability of all residents and visitors by providing community focused, effective and high-quality police services that meet or exceed professional standards.
• Each patrol vehicle now equipped with a rifle-round-resistant vest for officers to access in the event of shots fired from a rifle.
• Implemented and certified operators in Unmanned Aircraft Vehicle (Drone)
Public Safety

Key Initiatives

1. Encourage effective communication within the department.
   - **START DATE:** 2018

   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   The success of this organizational culture will be contingent upon providing employees with specific training, support and direction, while focusing on positive outcome versus output alone. The Department recognizes that employees are the most valuable assets, and investing in their potential will ultimately provide the greatest benefit to the community.

   **SUCCESS LOOKS LIKE**
   Supervisors will expend less time on addressing rumors or misinformation.

   Evaluation and effectiveness of revisions to communications processes will increase significantly.

   Increase communication throughout the department, increase job satisfaction and morale.

   **BUDGET REQUIREMENTS**
   This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

   **PROJECT LEAD**
   Chief of Police

   **PROJECT COLLABORATORS**
   All Police Department employees

2. Enhancement of daily operational procedures.
   - **START DATE:** 2018

   **STRATEGIC PRIORITY**

   **WHY IS THIS IMPORTANT?**
   The Department recognizes the need to consistently evaluate our operating processes and procedures to identify best practices. This helps identify and resolve issues that potentially affect the livability of specific neighborhoods, areas, or the City as a whole.

   **SUCCESS LOOKS LIKE**
   Reduction in response time and repeat calls for problematic areas or situations.

   Reduction in repeat calls for services for problematic areas and situations as a result of information that is readily exchanged.

   The amount of time dedicated to proactive and officer initiated problem solving increases.

   **BUDGET REQUIREMENTS**
   This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

   **PROJECT LEAD**
   Captains

   **PROJECT COLLABORATORS**
   All Police Department employees
STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
All employees are empowered and encouraged to solve problems at their level, in a timely and accurate manner. Proactive approaches to reducing criminal activity and solving problems is more effective than reaction-based policing.

SUCCESS LOOKS LIKE
Reduction in response time and repeat calls for problematic areas or situations.
Reduction in repeat calls for services for problematic areas and situations as a result of information that is readily exchanged.
The amount of time dedicated to proactive and officer initiated problem solving increases.

BUDGET REQUIREMENTS
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
Captains

PROJECT COLLABORATORS
All Police Department employees

Increase community engagement, outreach and education.

START DATE: 2018

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
Working with community partners results in better assessment of problems and leads to tailored and more effective responses.

SUCCESS LOOKS LIKE
Measure and evaluate the number of attendees for community programs such as 911 for Kids, Bike Rodeos, Citizen’s Police Academy, Coffee with a Cop, Homeowners associations and National Night Out.

BUDGET REQUIREMENTS
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
Special Enforcement Bureau Sergeant

PROJECT COLLABORATORS
Special Operations Bureau and Uniform Patrol Bureau employees, City residents
Public Safety

Key Initiatives

5. Develop and adopt a critical equipment replacement program to replace aging or outdated equipment.

START DATE: 2018

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The La Vista Police Department strives to provide employees with the best equipment and technology to safely and efficiently perform their duties. To remain contemporary, the Department utilizes an array of information technology systems to communicate internally, publicly, and with other agencies. As critical equipment ages, loses effectiveness, becomes obsolete or otherwise fails, the Department will need to plan for costs associated with updates or replacement.

Planning future purchases allows aging equipment to be replaced without significant budgetary impact. Identifying failing, obsolete, and expendable items is the first step of a systematic replacement process. Evaluating effective service life of equipment will define regular replacement intervals. A purchasing schedule plan will clearly outline when acquisitions and expenditures for critical equipment should occur.

SUCCESS LOOKS LIKE
Service life for each piece of critical equipment is determined.

The department will establish a critical equipment list outlining which items need to be replaced regularly and a purchasing schedule for critical equipment is generated and utilized.

The department will establish a critical equipment list outlining which items need to be replaced regularly.

BUDGET REQUIREMENTS
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
Special Operations Bureau Captain

PROJECT COLLABORATORS
Sworn police officers

6. Expand and enhance police mobile technology.

START DATE: 2018

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
As the complexities of criminal activity become more sophisticated, law enforcement needs to stay current in the effort to prevent, detect and investigate crime. The enhancement of officer safety, increased productivity, improved response times, global positioning, and related systems improve our response to the community.

SUCCESS LOOKS LIKE
Develop a plan to enhance the department’s information technology systems.

Use technology to track crime and manage deployment of personnel to prevent and solve crime.

Informed decision making concerning body worn cameras and LRMS systems.

Administrative investigations are conclusively resolved with higher frequency due to review of body worn camera recordings.

Expanded use of the Rhodium incident command software.

BUDGET REQUIREMENTS
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
Operations Support Bureau Captain and Special Enforcement Captain

PROJECT COLLABORATORS
All Police Department employees
Establish base staffing levels.
START DATE: Ongoing

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
The La Vista Police Department constantly evaluates staffing levels and needs in relation to providing adequate and reasonable police services to the community. This involves determining how many officers and support staff the agency needs to fulfill demands related to increasing population levels, calls for service and safety for members of the community and staff. Understanding the number of people within the service area will enable the Department to tailor staffing requirements to community needs. Receiving input from the community will result in alignment of priorities which influence staffing levels. Historical data is a viable resource for calculating future service requirements and staffing needs. The ability to obtain sufficient staffing levels will provide the opportunity to conserve time and resources.

SUCCESS LOOKS LIKE
- Review and utilization of historical service call data to project required staffing levels.
- Staffing and service levels meet reasonable community expectations.
- Establish and implement baseline staffing recommendations.

BUDGET REQUIREMENTS
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
Chief of Police

PROJECT COLLABORATORS
All Police Department employees

Create and formalize a succession planning system for all divisions.
START DATE: 2019

STRATEGIC PRIORITY

WHY IS THIS IMPORTANT?
As the City continues to grow, it is imperative for the Department to clearly identify future operational and leadership requirements. This will allow the Department to more effectively predict staffing needs and succession opportunities by providing individuals with the potential to assume greater responsibility and critical development.

SUCCESS LOOKS LIKE
- Implement the best model or process to suit the department’s needs.
- Employees transitioning to supervisory positions will demonstrate proficiency in the identified core competencies.

BUDGET REQUIREMENTS
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

PROJECT LEAD
Chief of Police

PROJECT COLLABORATORS
All Police Department employees
Expand the department training program to incorporate an enhanced leadership program.

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
The La Vista Police Department is committed to identifying and developing qualified, knowledgeable and professional staff to provide exemplary leadership within the Department. Key education and training programs are the cornerstones of a premier organization, and will be implemented to encourage personal growth and achievement of professional goals. This will produce leaders who are better prepared to accomplish the Department’s mission and benefit the citizens of La Vista.

**SUCCESS LOOKS LIKE**
An in-house leadership program is established by the Training Unit.

Tabletop or situational exercises for current and prospective supervisors will be held at least twice per year.

**BUDGET REQUIREMENTS**
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

**PROJECT LEAD**
Operations Support Bureau Captain

**PROJECT COLLABORATORS**
All Police Department employees

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Identify and explore successful methods of employee empowerment.

**STRATEGIC PRIORITY**

**WHY IS THIS IMPORTANT?**
Empowering staff members by providing opportunities that allow them to participate in discussions and planning on important issues results in more engaged and effective employees. Engaged employees are more likely to stay focused and committed to the organization, which results in a better service to the community.

**SUCCESS LOOKS LIKE**
The development and implementation of a process that promotes employee participation on important decisions and planning.

Implementation of a regular on-the-job training program that provides exposure to other assignments and leadership roles.

**BUDGET REQUIREMENTS**
This initiative will be initiated utilizing existing resources and funding identified and approved in the FY19 & FY20 Biennial Budget.

**PROJECT LEAD**
Chief of Police

**PROJECT COLLABORATORS**
All Police Department employees
POLICE EXPENDITURE SUMMARY

<table>
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<th>FY18 Budget</th>
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