

**CITY OF LA VISTA  
MAYOR AND CITY COUNCIL REPORT  
JULY 19, 2011 AGENDA**

| <b>Subject:</b>                          | <b>Type:</b>                              | <b>Submitted By:</b>                 |
|------------------------------------------|-------------------------------------------|--------------------------------------|
| ADOPTION —<br>STRATEGIC PLAN 2011 – 2013 | ◆ RESOLUTION<br>ORDINANCE<br>RECEIVE/FILE | BRENDA S. GUNN<br>CITY ADMINISTRATOR |

**SYNOPSIS**

A resolution has been prepared to adopt Strategic Plan 2011-2013.

**FISCAL IMPACT**

N/A.

**RECOMMENDATION**

Approval.

**BACKGROUND**

On Wednesday, March 16, 2011 the Mayor and City Council held a work session which included discussion related to the Strategic Plan. Earlier in the day the Department Heads and Mid-Level Managers met to discuss the strategic plan and future issues and a summary was presented to the Mayor and Council for discussion. As a result, a draft of Strategic Plan 2011-2013 has been prepared and is attached for consideration.

The Council is being asked to adopt this plan with any additions or revisions deemed necessary. It is further understood that the identified goals and objectives may change as conditions warrant. Staff will continue to provide regular updates at City Council meetings to keep the Mayor and Council informed on the progress being made.

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA TO ADOPT STRATEGIC PLAN 2011-2013.**

WHEREAS, the Mayor and City Council recognize the importance and value of having a deliberate planning process to help guide all facets of city government; and

WHEREAS, the Mayor and City Council believe that it is essential to set goals and review them periodically to ensure progress; and

WHEREAS, the Mayor and City Council discussed the strategic plan at a work session held on Wednesday, March 16, 2011 to:

1. Ensure that the city's priorities are aligned with changing conditions and new opportunities.
2. Create shared commitments among council members and city staff concerning short-term and long-term endeavors.
3. Assess the city's present and future strengths, weaknesses, opportunities and threats; and

WHEREAS, the attached Strategic Plan 2011-2013 is developed as a collaborative effort between the Mayor and City Council and the City's management team and establishes the organizational priorities for a two year planning period.

NOW THEREFORE, BE IT RESOLVED that the Mayor and City Council of the City of La Vista, Nebraska, do hereby approve the Strategic Plan 2011-2013 as attached and presented at the July 19, 2011 City Council meeting.

PASSED AND APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2011.

CITY OF LA VISTA

\_\_\_\_\_  
Douglas Kindig, Mayor

ATTEST:

\_\_\_\_\_  
Pamela A. Buethe, CMC  
City Clerk

# City of La Vista

## Strategic Plan 2011-2013

| 1. Pursue revitalization of the 84 <sup>th</sup> Street corridor & other economic development opportunities  |                                                                                                  |                   |                     |                                                                                                      |                                                                                                                                                                                 |                               |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------|---------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| Key Objectives                                                                                               | Action Steps                                                                                     | Responsible Party | Timeline            | Progress to Date                                                                                     | Anticipated Next Step(s)                                                                                                                                                        | Objective Achieved / Comments |
| Vision 84 Implementation                                                                                     | Develop design guidelines for buildings and public realm amenities                               | CD/Admin/PW       | FY 11               | Staff is preparing a draft of design guidelines                                                      | Draft guidelines to be reviewed internally and by BCDM prior to presentation to the Planning Commission and the Council                                                         |                               |
|                                                                                                              | Prepare park program & master plan to include: Holiday Lights Initiative                         | CD/Admin/PW/Rec   | FY 12               | RFP process is underway and proposal have been submitted                                             | Contract negotiation and commencement of work by September 2011                                                                                                                 |                               |
|                                                                                                              | Prepare an infrastructure/drainage master plan                                                   | CD/Admin/PW       | FY13                |                                                                                                      |                                                                                                                                                                                 |                               |
|                                                                                                              | Prepare financial/fiscal impact analysis for Phase 1                                             | CD/Admin          | FY13                |                                                                                                      |                                                                                                                                                                                 |                               |
|                                                                                                              | Refine initial phase(s) based on financial analysis results and prepare pro forma                | CD/Admin          | FY13                |                                                                                                      |                                                                                                                                                                                 |                               |
|                                                                                                              | Identify actions and incentives to be provided by the City                                       | CD/Admin          | immediate & ongoing | TIF Study is underway; LB 1018 application forms being developed                                     | Completion of TIF study                                                                                                                                                         |                               |
|                                                                                                              | Design public improvements & obtain required permits & utility coordination                      | CD/PW             | FY13                | Reviewing Summer Drive access as it pertains to a possible swimming pool project                     |                                                                                                                                                                                 |                               |
|                                                                                                              | Explore scope and feasibility of development consultant/manager.                                 | CD/Admin          | FY 13/14            |                                                                                                      |                                                                                                                                                                                 |                               |
|                                                                                                              | Coordinate with Comp Plan update & 84th Street signal coordination study now in progress         | CD/PW             | FY 13               | The first phase of 84th Street Signal Coordination Project has been delivered for review             | Anticipate federal funding in FY12                                                                                                                                              |                               |
|                                                                                                              | Integrate Vision 84 with Municipal Facilities Plan                                               | CD/Admin/PW       | Spring 2011         | Leo A. Daly has finalized a campus plan for City Hall area and connection to 84th St.                | Presentation to M&C at an upcoming City Council meeting                                                                                                                         | Completed                     |
|                                                                                                              | Coordinate with neighboring cities                                                               | CD/PW/Admin       | Ongoing             | This will be an ongoing effort                                                                       |                                                                                                                                                                                 |                               |
|                                                                                                              | Keep public informed about issues and progress                                                   | CD/Admin          | Ongoing             |                                                                                                      |                                                                                                                                                                                 | Ongoing                       |
| Pursue actions to encourage property owners with vacant space to lease or sell property to viable businesses | Involve property owners in Vision 84 as stakeholders                                             | CD/Admin          | ongoing             |                                                                                                      | Ongoing efforts will be made to keep property owners informed on Vision 84 progress; anticipate public input process associated with Civic Center Park master plan development. |                               |
|                                                                                                              | Work with property owners and/or their representatives to facilitate implementation of Vision 84 | CD/Admin          | ongoing             | Working with CVS 84th & Harrison project; first project on 84th Street since completion of Vision 84 | Demolition of Big Lots/Divine truth building                                                                                                                                    |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 1. Pursue revitalization of the 84 <sup>th</sup> Street corridor & other economic development opportunities <i>(continued)</i> |                                                                                                                                                                              |                   |                     |                                                                                                                  |                                                                                                                                     |                               |
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| Key Objectives                                                                                                                 | Action Steps                                                                                                                                                                 | Responsible Party | Timeline            | Progress to Date                                                                                                 | Anticipated Next Step(s)                                                                                                            | Objective Achieved / Comments |
| Develop & cultivate relationships with commercial/shopping center owners, developers, leasing agents and retailers             | In addition to pursuing 84th Street redevelopment opportunities, continue to seek out opportunities to ensure successful build out of Southport and other areas of the city. | Admin/CD          | immediate & ongoing | Announcement of Southport West Outlets & Live; Council approval of Terms Sheet; working on subdivision agreement | Finalizing cost projections & economic impact analysis; negotiation of subdivision agreement                                        |                               |
|                                                                                                                                | Continued ICSC Participation & Exposure                                                                                                                                      | Admin/CD          | immediate & ongoing | Recent exhibit & attendance at annual ICSC conference; ICSC meetings                                             |                                                                                                                                     |                               |
|                                                                                                                                | Continue to market La Vista to targeted retailers, restaurants & corporations                                                                                                | Admin/CD          | ongoing, FY12/13    |                                                                                                                  | Update marketing materials as result of new census data                                                                             |                               |
|                                                                                                                                | Develop inventory of vacant commercial/retail properties and link to site that lists available properties                                                                    | CD                | Spring 2012         |                                                                                                                  | Need to determine feasibility of developing and maintaining an accurate list for a subsequent recommendation to the Mayor & Council |                               |
| 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 | Have held multiple meetings with MAT regarding service within Sarpy County; no follow through on their part.     | Continue to work with MAPA to develop a strategy for dealing with MAT officials.                                                    |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 2. Provide for planned, fiscally responsible expansion of the city's boundaries                                  |                                                                            |                   |                   |                                                                                       |                                                                                                    |                               |
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| Key Objectives                                                                                                   | Action Steps                                                               | Responsible Party | Timeline          | Progress to Date                                                                      | Anticipated Next Step(s)                                                                           | Objective Achieved / Comments |
| Comprehensive Plan Update                                                                                        | Recommend funding as part of the FY13 budget.                              | CD                | Summer 2013       | Availability of detailed Census data is not anticipated until at least December 2012. | During upcoming FY staff will work to develop a scope for the Comprehensive Plan update            |                               |
| Implementation of annexation plan                                                                                | Prepare RFP                                                                | CD                | Fall 2012         |                                                                                       |                                                                                                    |                               |
|                                                                                                                  | Review and update annexation plan annually                                 | Fin/CD            | Feb/March 2012    |                                                                                       |                                                                                                    | Ongoing annually              |
|                                                                                                                  | Assume responsibility for providing services in newly annexed areas.       | All               |                   |                                                                                       | It is anticipated that an updated annexation plan will be presented to Council in the near future. |                               |
| Ensure budget & CIP provide for infrastructure improvements necessary to serve areas targeted in annexation plan | Consider extending the City's ETJ                                          | CD/Admin          | Summer 2011       | A recommendation to the Mayor & Council is forthcoming                                |                                                                                                    |                               |
|                                                                                                                  | Evaluate infrastructure in areas contemplated for annexation               |                   |                   |                                                                                       | Reviewed annually as part of CIP/Budget process and 1 & 6 Year Road Plan                           |                               |
| Communicate annexation plan & property tax implications to residents and businesses located in new growth areas  | Incorporate infrastructure improvements as part of the CIP process         | PW/CIP Committee  | ongoing           |                                                                                       |                                                                                                    |                               |
|                                                                                                                  | Letters to property owners, Quarterly Newsletter, Website, Public Meetings | PW/CIP Committee  | ongoing           | Meeting schedules shifted for better CIP information coordination                     |                                                                                                    |                               |
| Work with neighboring cities to protect the integrity of each city's boundaries and ETJs                         |                                                                            | CD/Admin          | TBD based on plan |                                                                                       |                                                                                                    |                               |
|                                                                                                                  | Pursue this discussion through the United Cities format                    | Admin             | ongoing           | Recently worked with City of Papillion regarding SID 82 (Crossroads)                  |                                                                                                    |                               |

# City of La Vista

## Strategic Plan 2011-2013

| Maintain Quality of Older Residential Neighborhoods                                                     |                                                                                                             |                   |                     |                                                                                                         |                                                                                                                                    |                               |
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| Key Objectives                                                                                          | Action Steps                                                                                                | Responsible Party | Timeline            | Progress to Date                                                                                        | Anticipated Next Step(s)                                                                                                           | Objective Achieved / Comments |
| Provide for essential maintenance & priority improvements in neighborhood public facilities through CIP | Submit public facility improvements as part of the CIP process                                              | PW/CIP Committee  | ongoing             |                                                                                                         | Preparation of 2012-2016 CIP underway and will be brought to Council for inclusion in FY12 Budget                                  |                               |
| Ensure attractive neighborhoods by strengthening & enforcing building & environmental codes             | Review and propose improvements to municipal codes                                                          | CD/PD/PW          | ongoing             | A comprehensive report regarding the City's property maintenance codes and ordinances has been prepared | Internal review and discussion of report                                                                                           |                               |
| Monitor efficiency & effectiveness of rental housing inspection program                                 | Work to be more proactive in code enforcement                                                               | PD                | Ongoing             | Code Enforcement Officer is working flexible shift                                                      | Evaluate need for additional staff to handle ETJ                                                                                   |                               |
|                                                                                                         | Evaluate using a private vendor to complete property clean up and mowing                                    | PW                | Spring 2012         |                                                                                                         | Recommendations to be incorporated into 2013 budget                                                                                |                               |
| Continue developing strategy to address erosion & maintenance issues related to Thompson Creek          | Prepare & present annual RHIP overview to Mayor & Council along with any recommended revisions to the code. | CD                | ongoing             |                                                                                                         |                                                                                                                                    |                               |
|                                                                                                         | Successful completion of Voluntary Home Acquisition Program                                                 | PW/Admin          | Summer 2012         | All properties have been closed on.                                                                     | Finalize demolition of remaining (7) houses.                                                                                       |                               |
|                                                                                                         | Ensure effective communication with property owners and members of the public.                              | PW/Admin          | Ongoing             |                                                                                                         | Property Owner/Renter satisfaction survey upon project completion.                                                                 |                               |
|                                                                                                         | Preliminary work on plans for channel stabilization improvements in order to pursue funding options.        | PW                | immediate & ongoing |                                                                                                         | Funding included in FY12 CIP for planning/study of channel stabilization improvements necessary for anticipated grant applications |                               |
| Evaluate need for Neighborhood Revitalization Program                                                   | Begin seeking Corps permits                                                                                 | PW                | immediate & ongoing |                                                                                                         | Anticipate beginning process in FY12                                                                                               |                               |
|                                                                                                         | Research the need for and the City's role in a Neighborhood Revitalization Program                          | CD                | 2013                |                                                                                                         | Incorporate recommendation as part of the Comp Plan update                                                                         |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 4. Enhance La Vista's identity and raise awareness of the city's many qualities |                                                                                                  |                   |             |                                                                                                                                                                                                                             |                                                                       |                               |
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| Key Objectives                                                                  | Action Steps                                                                                     | Responsible Party | Timeline    | Progress to Date                                                                                                                                                                                                            | Anticipated Next Step(s)                                              | Objective Achieved / Comments |
| Increase communications with La Vista residents and other key audiences         | Investigate the feasibility of providing live and/or archived web casts of City Council meetings | Admin             | Fall 2011   |                                                                                                                                                                                                                             | Recommendation as part of the IT Plan                                 |                               |
|                                                                                 | Investigate social media for city broadcast                                                      | Admin             | Summer 2011 |                                                                                                                                                                                                                             | Policy to be recommended to Council Summer 2011                       |                               |
| Increase citizen-council engagement                                             | Conduct town hall or neighborhood meetings in various venues                                     | Admin             | Fall 2011   |                                                                                                                                                                                                                             | Define objectives                                                     |                               |
|                                                                                 | Continue to provide citizen education on City activities and performance                         | All               | Ongoing     |                                                                                                                                                                                                                             |                                                                       |                               |
|                                                                                 | Recommendation for citizens leadership academy program                                           | Admin             | Spring 2012 |                                                                                                                                                                                                                             | Research similar programs with recommendation in FY13 budget          |                               |
|                                                                                 | Recommendation for Mayor's youth leadership council                                              | Admin             | Spring 2012 |                                                                                                                                                                                                                             | Research similar programs with recommendation in FY13 budget          |                               |
| Develop and aggressively market La Vista through strategic partnerships         | Provide funding for update of community marketing materials                                      | Admin             | FY 12 & 13  |                                                                                                                                                                                                                             | Review marketing materials based on new Census data and other updates |                               |
|                                                                                 | Identify opportunities for cooperative efforts with outside agencies                             | All               | ongoing     | The LVCF continues to raise funds for costs associated with continuing many of the activities started during the City's LV50 celebration; Recreation staff working with Cabelas to do a joint program for adults & children | Further develop and execute joint program with Cabela's               |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 5. Improve and expand the City's quality of life amenities for residents and visitors                          |                                                                                                                                                                                                  |                                 |               |                                                                                                                     |                                                                                    |                               |
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| Key Objectives                                                                                                 | Action Steps                                                                                                                                                                                     | Responsible Party               | Timeline      | Progress to Date                                                                                                    | Anticipated Next Step(s)                                                           | Objective Achieved / Comments |
| Create new opportunities that bring residents together for celebration, leisure or civic engagement            | Look for opportunities to initiate ongoing events such as community movie nights                                                                                                                 | Movie Night Committee           | Ongoing       | The City purchased the movie equipment in 2010 to continue activity beyond LV50.                                    | Summer movie nights are underway.                                                  |                               |
|                                                                                                                | Summer Concert Series                                                                                                                                                                            | Summer Concert Series Committee | Ongoing       | 3 outdoor summer concerts are underway                                                                              |                                                                                    |                               |
|                                                                                                                | La Vista Daze                                                                                                                                                                                    | All                             | Ongoing       | The City successfully ran La Vista Daze for the 2nd year; suggestions for improvement are being sought.             | La Vista Daze 2012 (May 24-27)                                                     |                               |
|                                                                                                                | Veteran's Day Celebration                                                                                                                                                                        | Veteran's Day committee         | November 2011 |                                                                                                                     | Working with the LVCF and City of Papillion on possible joint event                |                               |
|                                                                                                                | Identify & promote development of new cultural amenities in partnership with other community groups such as the La Vista Community Foundation, area Chambers of Commerce & local service groups. | All                             | ongoing       | La Vista Arts Festival, concerts in the park                                                                        |                                                                                    |                               |
| Address the needs associated with the City's aging swimming pool facility                                      | Make decision regarding future of the swimming pool                                                                                                                                              | M&C/Rec/PW/Admin                | ongoing       | Internal committee working with WEAD to produce \$5M option and subsequent recommendation                           | Presentation of internal committee report to Council in July/August 2011           |                               |
| Identify options for creation of public green space with the property owner of the sod farm and develop a plan | Develop master park plan.                                                                                                                                                                        | CD/Rec/PW                       | Fall 2011     | Draft scope of work has been prepared, however additional discussions indicate that needs are more program specific | Funding included in 2011 CIP and anticipate request to carryover to FY12 is likely |                               |
|                                                                                                                | Review development request to ensure conformance with City planning standards                                                                                                                    | Admin                           |               |                                                                                                                     |                                                                                    |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 5. Improve and expand the City's quality of life amenities for residents and visitors (continued)                                                                 |                                                                                                                             |                                            |             |                                                                                                                                                            |                                                                                           |                               |
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| Key Objectives                                                                                                                                                    | Action Steps                                                                                                                | Responsible Party                          | Timeline    | Progress to Date                                                                                                                                           | Anticipated Next Step(s)                                                                  | Objective Achieved / Comments |
| Expand recreation programs and services for all age groups                                                                                                        | Evaluate existing programs for popularity, effectiveness & access                                                           | Rec                                        | Spring 2012 | Working to develop an evaluation tool for programs and services                                                                                            | Evaluate current programs & services to determine popularity & effectiveness              |                               |
|                                                                                                                                                                   | Research & recommend new programs or changes to existing programs                                                           | Rec                                        | ongoing     | Programs additions include: Senior Art Class, Bottle Slumping, Soccer Academy, Urban Scramble & Little Chef's Storytime & Cooking Class                    | Continue to monitor existing programs and develop new programs                            |                               |
|                                                                                                                                                                   | Review current marketing practices and make recommendations for improvement and/or exploring new opportunities              | Rec/Admin                                  | ongoing     | Working with Community Relations Coordinator to improve marketing practices.                                                                               | Develop new program guide                                                                 |                               |
|                                                                                                                                                                   | Develop a plan for financing park amenities and incorporate into the CIP                                                    | Park Committee                             | FY 2012     | Cost estimates have been prepared to develop a plan which will ultimately be incorporated with the CIP                                                     |                                                                                           |                               |
| Maintain and enhance City's existing & future park areas & green spaces                                                                                           | Prepare and present to M&C for adoption 1 & 4 Year Tree Plan (in accordance with section 94.14 of the municipal code)       | Park Committee & Park & Rec Advisory Board | Spring 2012 | PW Park Division & Recreation Dept. staff have been actively working on process to become part of the 1 & 4 year Tree Plan                                 | Develop plan to present to Park & Recreation Advisory Board and City Council for approval |                               |
|                                                                                                                                                                   | Need to review & recommend security measures to combat vandalism.                                                           | PD/PW                                      |             | A proposal has been submitted for consideration for the 2012-2016 CIP by the IT Committee and the PBG Director                                             |                                                                                           |                               |
| 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 / Bldg & Grounds                        | ongoing     | The City installed our first storm sewer debris separating unit in September 2010. UNO has completed preliminary study. Fall study will be in 2012 budget. |                                                                                           |                               |
|                                                                                                                                                                   | Explore options to incorporate green building principals as city facilities are remodeled or new facilities are constructed | Bldgs & Grounds                            | ongoing     | Work with OPPD & UNO to receive Energy * rating for City facilities; initial study for City Hall/Community Center complete                                 |                                                                                           |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 6. Pursue action that enables the City to be more proactive on legislative issues       |                                                                                                   |                   |                                |                                                                     |                                                                                                      |                               |
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| Key Objectives                                                                          | Action Steps                                                                                      | Responsible Party | Timeline                       | Progress to Date                                                    | Anticipated Next Step(s)                                                                             | Objective Achieved / Comments |
| 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                        |                                                                     | Interlocal Cooperation & Lobbying agreements will be up for renewal in Aug/Sept 2011                 |                               |
|                                                                                         | Work with Sarpy County to resolve planning & sewer issues                                         | CD/PW/Admin       | Ongoing                        |                                                                     |                                                                                                      |                               |
| Adopt and lobby on behalf of a legislative agenda specific to the City                  | Continue joint lobbying efforts with UCSC                                                         | Admin             | Ongoing                        | Legislative agenda adopted annually                                 | During the interim, UCSC will be working on obtaining sales tax information and occupation tax study |                               |
|                                                                                         | Identify legislative issues of specific interest to La Vista and allocate resources for lobbying. | Admin             | ongoing                        | Funding recommended in FY12 budget for additional lobbying services |                                                                                                      |                               |
| Redistrict City Council Wards                                                           | Work with MAPA to develop options for redistricting the City's Council wards.                     | Admin             | Nov-11                         | Agreement with MAPA to assist with redistricting                    | Release of precinct maps from Sarpy County                                                           |                               |
|                                                                                         | Communication of boundary changes to public.                                                      | Admin             | ongoing thru Nov 2012 election |                                                                     | Press releases; CityWide articles & map; website                                                     |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 7. Adopt and implement standards of excellence for the administration of City services.            |                                                                                                                                                                                                                     |                                       |                       |                                                                                   |                                                                                                                                                  |                               |
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| Key Objectives                                                                                     | Action Steps                                                                                                                                                                                                        | Responsible Party                     | Timeline              | Progress to Date                                                                  | Anticipated Next Step(s)                                                                                                                         | Objective Achieved / Comments |
| 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                                                                                                                                                                                           | Fin                                   | FY 12 & 13            |                                                                                   |                                                                                                                                                  |                               |
|                                                                                                    | Utilize technology to create more efficient financial processes                                                                                                                                                     | IT Committee                          |                       |                                                                                   |                                                                                                                                                  |                               |
|                                                                                                    | 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 | Admin/CIP Committee/ Department Heads |                       |                                                                                   |                                                                                                                                                  |                               |
|                                                                                                    | Evaluation of City services that may need to be discontinued or contracted out                                                                                                                                      | all                                   | immediate & ongoing   |                                                                                   |                                                                                                                                                  |                               |
| Maintain City's Volunteer Fire Department                                                          | 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   |                                                                                   | Employee Focus Group meetings to review employee health insurance program & make recommendations to achieve a 0% increase for FY 2012            |                               |
|                                                                                                    | Investigate the potential of collaborating with other agencies on programs and services that have a significant fiscal impact                                                                                       | Admin/HR                              | Spring 2012 & ongoing |                                                                                   | Discuss potential opportunities within the UCSC for collaboration efforts with regard to employee benefits & services                            |                               |
|                                                                                                    | Monitor current operational procedures in comparison to NFPA Standards                                                                                                                                              | Fire                                  | immediate & ongoing   | Most recent data shows LVFD at 77% of NFPA 1720 response times ≤ 9 minutes        | Implement additional leadership training & educate department staff in city government relations                                                 |                               |
|                                                                                                    | Make recommendations for changes to bring Department into compliance with NFPA 1720 Standards for volunteer departments.                                                                                            | Fire                                  | FY 11                 | PIO has strengthened recruitment campaign resulting in 22 new recruits            |                                                                                                                                                  |                               |
|                                                                                                    | Design and incorporate a firefighter residence program that will provide for manning at the District 1 fire station during the most vulnerable times of day.                                                        | Fire                                  | FY 11                 | Program design is underway, funds budgeted in FY11 & 12 for facility improvements | Program recommendation for Council review and approval and determination of program interest prior to authorization to proceed with construction |                               |
|                                                                                                    | Begin preliminary planning work for District 1 Fire Station                                                                                                                                                         | Admin/Fire/Bldg & Grounds             |                       |                                                                                   | Project placed in pending CIP projects for FY12                                                                                                  |                               |

# City of La Vista

## Strategic Plan 2011-2013

### 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 |
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| Provide for the transition of personnel into key City appointed positions through a succession plan                                  | Fund and provide training opportunities                                                                                                 | Admin             | Ongoing             | Department Heads have completed LEAD. MLM's will start to attend.                                                                                                                   | 3-day HPO on-site training for Dept. Heads & MLM's                                                              |                               |
|                                                                                                                                      | Review and make recommendation regarding the City's policies for funding for employee educational assistance                            | HR                | Fall 2011           |                                                                                                                                                                                     | Will discuss with employee focus group.                                                                         |                               |
|                                                                                                                                      | Continue regular meetings between mid-level supervisors and City Administrator                                                          | Admin             | ongoing             | Continue training & meeting opportunities.                                                                                                                                          |                                                                                                                 |                               |
|                                                                                                                                      | Continue to explore options for involving mid-level managers in organizational initiatives and special projects                         | All               | ongoing             | MLM's continue to be given additional organizational responsibilities. Ex. Developing organizational values (based on survey).                                                      | Values presentations to the Mayor & Council and City staff.                                                     |                               |
|                                                                                                                                      | Consider establishing a City Hall Internship for an up and coming supervisor                                                            | Admin             |                     |                                                                                                                                                                                     | Difficult to do at this time as a result of staffing issues. Will keep it on the list for future opportunities. |                               |
| Monitor & refine Pay for Performance (PFP) appraisal system                                                                          | Meetings with employee advisory group to review efficiency & effectiveness of process                                                   | HR                | Ongoing             |                                                                                                                                                                                     | Anticipate recommending policy changes at an upcoming Council meeting.                                          |                               |
|                                                                                                                                      | Ensure ongoing two-way communication with employees regarding the program and possible changes.                                         | HR                |                     |                                                                                                                                                                                     |                                                                                                                 |                               |
|                                                                                                                                      | Monitor and review trends in compensation programs such as variable pay, PFP, merit pay, etc. and make recommendations for any changes. | HR                |                     |                                                                                                                                                                                     |                                                                                                                 |                               |
| Update the City's Emergency Preparedness Plan                                                                                        | Provide opportunities for appropriate staff and officials to receive emergency preparedness training.                                   | Safety Committee  |                     |                                                                                                                                                                                     | Scheduling NIMS training for DH & MLM's; DH/MLM web conference "Managing the Unthinkable Disaster"              |                               |
|                                                                                                                                      | Communicate Emergency Preparedness Plan to elected officials through periodic review                                                    | Safety Committee  | Ongoing             | A table-top exercise for elected officials and key City staff is being developed by the LVPD                                                                                        | Anticipate reviewing with elected officials at a future workshop                                                |                               |
| Actively pursue funding opportunities for organizational strategic initiatives and projects consistent with departmental operations. | Pursue grant opportunities                                                                                                              | All               | immediate & ongoing | Currently working to secure grant funding for Fire Training Officer and Police Officer positions; Bldgs & Grounds obtained 2nd year grant for tree plantings around city facilities | When available, utilize 2010 US Census information to identify areas eligible for CDBG assistance               |                               |
|                                                                                                                                      | Track and report on grant applications and grants received.                                                                             | Fin/All           | Annual              | October 2011                                                                                                                                                                        | Continue to provide annual reports for M&C                                                                      |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 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 |
| Identify opportunities for developing Boards & Commissions                                          | Develop orientation program for new B&C members                                                                   | City Clerk/B&C staff | FY12 ongoing      |                                                  | Funding requested as part of FY12 budget                                                              |                               |
|                                                                                                     | Provide training opportunities for B&C members                                                                    | CC/B&C staff         |                   |                                                  | Funding requested as part of FY12 budget                                                              |                               |
|                                                                                                     | B&C review of pertinent sections of the Municipal Code                                                            | CC/B&C staff         | FY13              |                                                  | Recommendations for compliance and/or updates                                                         |                               |
|                                                                                                     | Update B&C regarding Council's strategic priorities                                                               | Admin                | Fall 2011/ongoing |                                                  | CA is scheduled to attend a meeting of each B&C                                                       |                               |
| Begin the process of developing a high performance work culture                                     | Provide opportunities for appropriate staff training                                                              |                      |                   | Funding in FY 11 to bring HPO training in house. | 3-Day In-house HPO training for DH/MLM August 2011; Budget request for Myers-Briggs for all employees |                               |
|                                                                                                     | Formulate recommendations for development of organizational and department performance measures                   | Admin/Staff          |                   |                                                  | Funding recommended as part of the FY12 budget                                                        |                               |
|                                                                                                     | Refine monthly department operational reports                                                                     | All                  | ongoing           |                                                  |                                                                                                       |                               |
|                                                                                                     | Ensure that citizen feedback is solicited and utilized in the evaluation and development of programs and services |                      | 2013              |                                                  | A Citizen Survey will be a part of the Comprehensive Plan update anticipated in 2013.                 |                               |

# City of La Vista

## Strategic Plan 2011-2013

| 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 |
| Secure outside expertise to work with IT Committee to review city's existing technology and make recommendations for improved technology to enhance productivity. |              | IT Committee      | Fall 2011   | Executed agreement with BerryDunn for consulting services. | Project kick-off in July 2011, completion schedule is November 2011                            |                               |
| Develop a long-range technology plan                                                                                                                              |              | IT Committee      | Fall 2011   |                                                            | Long Range Plan will be incorporated with IT Strategic Plan                                    |                               |
| Develop a multi-year plan for financing technology improvements                                                                                                   |              | IT Committee      | Spring 2012 |                                                            | Financing strategy will be based upon long-range technology plan and incorporated into the CIP |                               |
| Designate adequate resources to provide appropriate technology training for city staff                                                                            |              | IT Committee      | ongoing     |                                                            | Working to identify Access training for various clerical staff members                         |                               |