

# CITY ADMINISTRATION



## 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.

## City Administration

## Key Initiatives

## 1 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 long 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

## City Administration

## Key Initiatives

#### 4 Expand the reach of the City's social media presence by ensuring that content is relevant and informing the community

START DATE: Ongoing

##### 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

#### 5 Plan for City's 60th anniversary celebration

START DATE: 2018

##### 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



## City Administration

## Key Initiatives

**8 Create a Comprehensive Marketing & Branding Strategy**

START DATE: 2018

**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 & 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**

START DATE: 2019

**STRATEGIC PRIORITY****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

## City Administration

### Key Initiatives

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#### 10 **Conduct annual review of Strategic Plan and update plan bi-annually**

START DATE: Ongoing

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##### 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

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

START DATE: 2018

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##### 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 to 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

## City Administration

## Key Initiatives

**12 Prepare annual performance report to be shared with residents**

START DATE: 2020

**STRATEGIC PRIORITY****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

**13 Conduct National Citizen Survey**

START DATE: 2019

**STRATEGIC PRIORITY****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

## City Administration

### Key Initiatives

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#### 14 Evaluate current Citizen Request for Action (CRA) system and processes

START DATE: 2018

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##### STRATEGIC PRIORITY



##### WHY IS THIS IMPORTANT?

The Citizens Request for Action program is an on-line 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

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#### 15 Develop and overall parking operations and maintenance strategy for City Centre

START DATE: 2018

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##### STRATEGIC PRIORITY



##### 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



### CITY ADMINISTRATION EXPENDITURE SUMMARY

	FY18 Budget	FY19 Budget	FY20 Budget
<b>Personnel</b>	563,438	558,952	580,615
<b>Commodities</b>	7,820	9,150	8,160
<b>Contractual Services</b>	200,069	180,245	204,861
<b>Total Expenditures</b>	<b>751,327</b>	<b>748,347</b>	<b>793,636</b>
Employees	5.0	5.0	5.0