

ITEM F

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
SEPTEMBER 18, 2012 AGENDA**

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

SYNOPSIS

On June 19, 2012 the City Council adopted the updated strategic plan that was developed during the work session held by the Mayor and City Council on March 20, 2012. This is the first progress report since the adoption of the plan.

FISCAL IMPACT

N/A.

RECOMMENDATION

Receive/File.

BACKGROUND

On Tuesday, March 20, 2012 the Mayor and City Council held a strategic planning work session. As a result, the collaborative effort with the management team produced the City's Strategic Plan for 2012-2014 which Council approved via Resolution No. 12-070.

City of La Vista

Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Vision 84 Implementation	Develop design guidelines for buildings and public realm amenities	CD/Admin/ PW	Spring 2013	Staff has been compiling and reviewing research material and examples.	Recommend process for development of design guidelines to include public participation component. Currently working on scheduling.	
	Prepare park program & master plan	CD/Admin/ PW/Rec	FY 12/13	Conceptual plans presented to public; workshop held to review with City Council; Consultant prepared final concept, cost estimates & phasing plan.	Joint workshop of Park & Rec Advisory Board, Planning Commission & City Council - Nov/Dec 2012	
	Prepare an infrastructure/drainage master plan	CD/Admin/ PW	FY13			
	Pursue 84th Street Relinquishment	PW	ongoing	The City understands status of 84th Street relinquishment & associated complications	Determine necessity, rationale, logistics for pursuing or not	
	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	Draft of redevelopment under review.	Planning Commission public hearing	
	Explore scope and feasibility of development consultant/manager.	CD/Admin	FY 13	Made specific contacts & held related meetings at ICSC to vet Master Developer concept	Make recommendation regarding engaging Master Developer	
	Design public improvements & obtain required permits & utility coordination	PW	FY13/14			

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Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Pursue revitalization of the 84th Street corridor & other economic development opportunities (continued)	Coordinate with Comp Plan update & 84th Street signal coordination study now in progress	PW	FY13	MAPA has RFP out for systems engineering study	Anticipate federal funding for signal coordination in FY13	
	Integrate Vision 84 with Municipal Facilities Plan	CD/Admin /PW	Ongoing	Leo A. Daly has finalized a campus plan for City Hall area and connection to 84th St.	Ensure integration with Vision 84 & Civic Park Master Plan; Council update at future meeting	
	Coordinate with neighboring cities	CD/PW/ Admin	Ongoing	This will be an ongoing effort		
	Keep public informed about issues and progress	CD/Admin	Ongoing	Mailings, press releases & social media related to park planning & Vision 84 implementation processes	Regular updates in quarterly newsletter	
b. 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	Property owners have been invited to participate in each Vision 84 related activity	Ongoing efforts will be made to keep property owners informed on Vision 84 progress	
	Work with property owners and/or their representatives to facilitate implementation of Vision 84	CD/Admin	ongoing	CVS open	Continue to meet with property owner/representatives	
c. 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	ICSC contact follow up correspondence; CA serving as IA/NE Public Sector Alliance Co-Chair		

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Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
d. Work to ensure adequate public transportation	Continue to market La Vista to targeted retailers, restaurants & corporations	Admin/CD	ongoing, FY12/13	Updated marketing materials to reflect new census data		
	Develop inventory of vacant commercial/retail properties and link to site that lists available properties	CD	Spring 2013	Recommend funding included in FY13 budget to develop commercial & industrial site inventory analysis		
d. Work to ensure adequate public transportation	Continue working with Metro Area Transit (MAT) for increased and better service routes; possible park & ride	CD/PW	immediate & ongoing	Multiple meetings with MAT regarding service in Sarpy County; Planner member of Heartland Connection Regional Transit Vision steering committee		

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Comprehensive Plan Update	Prepare schedule, scope of work & RFP for Comprehensive Plan update	CD	Spring 2013		Develop timeline; recommend funding in FY14 budget	
	Development of community wide Strategic Plan.	CD/Admin	TBD		Incorporate as part of the Comp Plan update & FY14 budget recommendation	
	Consultant selection	CD	Summer 2013		Issue RFP in accordance with schedule	
b. Implementation of annexation plan	Review and update annexation plan annually	Fin/CD	Feb/March 2013		Begin working on analysis for next potential annexation in early 2013	
	Assume responsibility for providing services in newly annexed areas.	All			Council review of annexation package for 2013/14.	

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Strategic Plan 2012 - 2014

2. Provide for planned, fiscally responsible expansion of the city's boundaries *(continued)*

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
c. Ensure budget & CIP provide for infrastructure improvements necessary to serve areas targeted in annexation plan	Evaluate infrastructure in areas contemplated for annexation	PW	ongoing		Reviewed annually as part of CIP/Budget process and 1 & 6 Year Road Plan	
	Incorporate infrastructure improvements as part of the CIP process	PW	ongoing	2013-2017 CIP adopted	Work on 2014-18 CIP will soon begin with project sheet submittals.	
d. Communicate annexation plan & property tax implications to residents and businesses located in new growth areas	Letters to property owners, Quarterly Newsletter, Website, Social Media & Public Meetings	CD/Admin	TBD based on plan		Prepare article for CityWise-Winter Issue	
e. Work with neighboring cities to protect the integrity of each city's boundaries and ETJs	Pursue this discussion through the United Cities format	Admin	ongoing	Currently working with City of Papillion on boundary issues associated with 96th Street/Portal Road/107th Street		

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Strategic Plan 2012 - 2014

3. Maintain Quality of Older Residential Neighborhoods

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Provide for essential maintenance & priority improvements in neighborhood public facilities through CIP	Submit public facility improvements as part of the CIP process	PW/CIP Committee	ongoing			
b. 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	
	Work to be more proactive in code enforcement	PD	Ongoing	Code Enforcement position is working flexible shift; currently evaluating need for additional staff to handle ETJ (FY14 budget)		
	Evaluate using a private vendor to complete property clean up and mowing	PW	Spring 2013		Recommendations as part of the FY14 budget	
c. Monitor efficiency & effectiveness of rental housing inspection program	Prepare & present annual RHIP overview to Mayor & Council along with any recommended revisions to the code.	CD	ongoing		Council update June 2012	
	Pursue enforcement actions	CD	TBD		Pursue penalties pending outcome of litigation.	

City of La Vista

Strategic Plan 2012 - 2014

3. Maintain Quality of Older Residential Neighborhoods

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
d. Continue developing strategy to address erosion & maintenance issues related to Thompson Creek	Preliminary work on plans for channel stabilization improvements in order to pursue funding options.	PW	immediate & ongoing	Submitted Environmental Trust & NDEQ Grant Applications in August 2012. Funding included in FY12 CIP for planning/study of channel stabilization improvements.		
	Begin seeking Corps permits and coordinate with utility companies					
	Begin construction of channel improvements		FY14			
e. Evaluate need for Neighborhood Revitalization Program	Research the need for and the City's role in a Neighborhood Revitalization Program	CD	2014		Incorporate recommendation as part of the Comp Plan update	

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Increase 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	Funding included in FY13 Budget		
	Investigate social media for city broadcast		Summer 2012	Draft policy is in review process. Nearing completion	Anticipate policy recommendation in fall 2012	

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
b. Increase citizen-council engagement	Conduct town hall or neighborhood meetings in various venues	Admin	Ongoing	Open House for Applewood Creek Project 12-6-11 & Police Community Meeting 12-1-11. Civic Park Community Meeting 1-31-12		
	Continue to provide citizen education on City activities and performance	All	Ongoing	2012 Citizen Police Academy held in early 2012; Police presentation at Leadership Sarpy	Strategic Plan Development being recommended in conjunction with Comp Plan update is a significant public participation opportunity	
	Recommendation for citizens leadership academy program	Admin	Spring 2013		Research similar programs with recommendation in FY14 Budget	
	Recommendation for Mayor's youth leadership council	Admin	Spring 2013		Research similar programs; Develop Pilot Program in conjunction with Library Teen Group Participants.	
c. Develop and aggressively market La Vista through strategic partnerships	Provide funding for update of community marketing materials	Admin	ongoing	Updated marketing materials based on new Census data		
	Develop community branding strategy	Admin	FY14/15		Utilize information obtained through Strategic Planning process	
	Identify opportunities for cooperative efforts with outside agencies	All	ongoing	The LVCF helps fund a portion of the advertising budget for the City's special annual activities; Rec. staff working with Cabela's	Worked w/Papillion Park & Rec to cooperatively host 2012 Urban Adventure Race	

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Create new opportunities that bring residents together for celebration, leisure or civic engagement	Look for opportunities to initiate ongoing events such as community movie nights & summer concerts	Concert & Movie Night Committee	Ongoing	Movie nights held in 2012 in conjunction with concerts	Planning has started for next year's events	
	La Vista Daze	All	Ongoing			
	Winter Holiday Decorations & Festivities		Ongoing	Funding included as part of FY13 Budget. Reviewed sample decorations.	Order decorations	
	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	Internal committee to identify potential new event (2013?); IDEAL Legacy Project at library completed		
b. 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	Initiative on May 2012 did not pass.	Continue to operate pool until major expenditures warranted; consider alternatives	
c. 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 2012		Make recommendation regarding impact of Vision 84 & Civic Park plans as they relate to City's original needs associated with sod farm	

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Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
d. Expand recreation programs and services for all age groups	Develop Recreation Program Master Plan to evaluate existing programs & establish direction for future planning and programming	Rec	FY13	Funding included as part of FY13		
	Research & recommend new programs or changes to existing programs	Rec	ongoing			
	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. Utilize Constant Contacts	Develop new program guide / Utilize social media	
e. Maintain and enhance City's existing & future park areas & green spaces	Develop a plan for financing park amenities and incorporate into the CIP	Park Committee	FY13	Cost estimates have been prepared to develop a plan which will ultimately be incorporated with the CIP	Working to schedule work session with Council to discuss financing options- Nov/Dec 2012	
	Prepare and present to M&C for adoption 1 & 4 Year Tree Plan (<i>in accordance with section 94.14 of the municipal code</i>)	Park Committee & Park & Rec Advisory Board	Fall 2012	Park Division & Rec. Dept. working to develop 1 & 4 year Tree Plan	Develop plan to present to Park & Recreation Advisory Board and City Council for approval	

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
	Need to review & recommend security measures to combat vandalism.	PW/PW		A proposal has been submitted for the 2012-2016 CIP.		
f. 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	Sewer Foreman attending partnership meetings	Develop facility maintenance plan for PW, requirement of storm water plan.	
	Explore options to incorporate green building principals as city facilities are remodeled or new facilities are constructed	Bldgs & Grounds	ongoing	Completion of energy audit for City Hall/Community Center ; lighting rehab to PW building switched to LED		

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Participate in UCSC to promote shared interests of La Vista and its partner communities	Continue regular meetings of the Mayors of Sarpy County communities	Admin	Ongoing			
	Shared Services Study Completion & Implementation	Admin/Fin/ PD/Fire	2012/13	Shared Services study underway; sub-committee meetings	Completion of data collection in Fall 2012; exploration of alternatives	
	Work with Sarpy County to resolve planning & sewer issues	PW	Ongoing	Interlocal regarding ETJ stormwater issues completed.		

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
b. 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	Working to develop 2013 legislative agenda	
	Identify legislative issues of specific interest to La Vista and allocate resources for lobbying.	Admin	ongoing	Funding for additional lobbying services included in FY13 Budget		
c. Redistrict City Council Wards	Communication of boundary changes to public.	Admin	ongoing thru Nov 2012 election	Press releases, CityWise articles & maps, social media		

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Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. Ensure that the City is fiscally responsible while trying to meet the needs of a growing community	Diversify current & future fiscal resources to meet rising demands, while effectively controlling costs	all	immediate & ongoing			
	Update financial policies	Fin	FY 12 & 13			
	Utilize technology to create more efficient financial processes	Fin/Adm		Funding to begin process of financial software purchase included in FY13 Budget		
	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	immediate & ongoing	Internal meeting with bond counsel & fiscal agents to review and discuss financing options	Currently working to schedule work session to discuss financing options with Council Nov/Dec 2012	
	Evaluation of City services that may need to be discontinued or contracted out	all	immediate & ongoing	PM Team has been formed to examine performance measure report.	Recommendations from Performance Measure Team	
	Monitor, review and propose changes to city programs that have a significant financial impact such as contractual services, insurance and employee benefits	Admin/HR	immediate & ongoing	Employee Focus Group has been meeting regularly to discuss potential future changes to benefits to minimize increases.	Ongoing employee Focus Group meetings. Employee survey conducted 2012.	
	Investigate the potential of collaborating with other agencies on programs and services that have a significant fiscal impact	Admin/HR	immediate & ongoing	Collaboration with other municipalities for property, casualty, worker's comp insurance audit is underway.		

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Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
b. Maintain City's Volunteer Fire Department	Monitor current operational procedures in comparison to NFPA Standards	Fire	immediate & ongoing	Most recent data shows LVFD at (61%) of NFPA 1720 response times \leq 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	immediate & ongoing			
	Design and incorporate a firefighter residence program that will provide for manning at the D-2 fire station during the most vulnerable times of day.	Fire	FY 11	Residency program is currently on hold as Fire/EMS officers are exploring other options		
	Begin preliminary planning work for District 1 Fire Station	Admn/FD/ PB&G		Project placed in pending CIP projects		
c. Provide for the transition of personnel into key City appointed positions through a succession plan	Fund and provide training opportunities	Admin	Ongoing			
	Review and make recommendation regarding the City's policies for funding for employee educational assistance	HR	Spring 2013		Will discuss with employee focus group.	
	Continue regular meetings between mid-level supervisors and City Administrator	Admin	ongoing	Continue training & meeting opportunities.		

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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
d. Monitor & refine Pay for Performance (PFP) appraisal system	Continue to explore options for involving mid-level managers in organizational initiatives and special projects	All	ongoing	MLM involvement with Performance Measurements & service on PM team; MLM's preparation of FY13 budgets related to respective service areas. MLM budget process debrief & recommendations for improvement.		
	Explore development of Supervisor Training program	All	Spring 2013			
	Consider establishing a City Hall internship for an up and coming supervisor	Admin	TBD			
e. Update the City's Emergency Preparedness Plan	Meetings with employee advisory group to review efficiency & effectiveness of process	HR/ACA	Ongoing	changes to the rating scale were approved by Council in September 2011	Continue to monitor , meet and discuss-competencies will be reviewed again in Fall/Winter of 2012-2013. Input from supervisors for evalauation instrument.	
	Ensure ongoing two-way communication with employees regarding the program and possible changes.	HR				
	Develop process for 360° Performance Evaluation Process	HR/ACA	Jan-13			
	Provide opportunities for appropriate staff and officials to receive emergency preparedness training	EMT Committee	Ongoing	In process of getting all employees certified at minimum level NIMS 700; Completed 2nd tabletop drill & full scale disaster drill.		

City of La Vista

Strategic Plan 2012 - 2014

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
	Communicate Emergency Preparedness Plan to elected officials through periodic review	Safety Committee	Ongoing	M & C attended table-top exercise for elected officials and key City staff was held	Anticipate reviewing LEOP with elected officials at an upcoming Council meeting	
f. Actively pursue funding opportunities for organizational strategic initiatives and projects consistent with departmental operations.	Pursue grant opportunities	All	immediate & ongoing	Environmental Trust Fund and NDEQ Grant Fund applications for Thompson Creek. Highway grant for police car was not successful.	Identify areas eligible for CDBG assistance.	
	Track and report on grant applications and grants received.	Fin/All	Annual		Continue to provide annual reports for M&C	
g. Identify opportunities for developing Boards & Commissions	Develop orientation program for new B&C members	City Clerk/B&C staff	Fall 2012	Funding approved as part of FY13 budget		
	Provide training opportunities for B&C members	CC/B&C staff		Funding approved as part of FY13 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	Annual Fall			
h. Continue the process of developing a high performance work culture	Provide opportunities for appropriate staff training		ongoing	Funding for (2) MLM to attend LEAD		

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Strategic Plan 2012 - 2014

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
	Implementation of Performance Measurement Program	All		Results for FY11 are available Project Management Team is compiling results	CPM participation & National Citizen Survey as well as National Employee Survey in 2013	
	Refine monthly department operational reports	All	ongoing		PW is in the process of developing monthly reports.	
	Development of Mission Statement, Guiding Principals & Leadership Philosophy	DH/All	Summer 2013	Organizational values survey data compiled; Completion of Mission Statement		
	Ensure that citizen feedback is solicited and utilized in the evaluation and development of programs and services		2013	National Citizen Survey included in FY13 Budget	Conduct survey in early 2013	

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Strategic Plan 2012 - 2014

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

Key Objectives	Action Steps	Responsible Party	Timeline	Progress to Date	Anticipated Next Step(s)	Objective Achieved / Comments
a. <u>Implement long-range technology plan</u>	Incorporation into CIP	IT Committee	Ongoing			
	Provide opportunities for ongoing & regular two-way communication to ensure that Department Heads and staff are included in IT Strategic Plan implementation and updates	IT Committee	immediate & ongoing			
b. Develop a multi-year plan for financing technology improvements		IT Committee	Fall 2012	Forming a sub-committee to develop the plan		
c. Designate adequate resources to provide appropriate technology training for city staff		IT Committee	Ongoing	Sub-committee formed for IT training	Set up a process for departments to follow	