

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
JANUARY 16, 2018 AGENDA**

Subject:	Type:	Submitted By:
STRATEGIC PLAN 2018 - 2020	◆ RESOLUTION ORDINANCE RECEIVE/FILE	BRENDA S. GUNN CITY ADMINISTRATOR

SYNOPSIS

A resolution has been prepared to adopt Strategic Plan 2018 – 2020.

FISCAL IMPACT

N/A

RECOMMENDATION

Approval.

BACKGROUND

On Saturday, August 29, 2017 the Mayor and City Council held a work session with the City's leadership team to work on updating the City's Strategic Plan for FY 18 - FY20. Following that session, a summary and document outline were provided for review and feedback at the September 5, 2017 City Council meeting.

Subsequently, the attached Strategic Plan establishing the strategic framework that will guide the City's work for the next three years was developed. Within the plan are five strategic priorities: Quality of Life & Community Identity, Economic Vitality, Infrastructure Investment, Safe Community & Thriving Neighborhoods, and Governance & Fiscal Responsibility. For each strategic priority, key performance indicators have been assigned to track progress towards the plan's success.

New to the strategic planning process this cycle is the implementation of Envisio, a software package that aids in strategy implementation. Using Envisio, the City will be able to more easily translate the Strategic Plan into assignable, trackable, and measureable work processes.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA TO ADOPT STRATEGIC PLAN 2018 – 2020.

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, on Saturday, August 29, 2017 the Mayor and City Council held a work session to update the City's Strategic Plan; and

WHEREAS, the attached Strategic Plan 2018 – 2020 is developed as a collaborative effort between the Mayor and City Council and the City's leadership 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 2016 – 2020 as attached and presented at the January 16, 2018 City Council meeting.

PASSED AND APPROVED THIS 16TH DAY OF JANUARY, 2018.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk



City of La Vista

Strategic Plan

2018 - 2020

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Elected Officials



Mayor
Douglas Kindig



Council President
Ward 1
Kim Thomas



Council Member
Ward 2
Ron Sheehan



Council Member
Ward 3
Alan W. Ronan



Council Member
Ward 4
Kelly Sell



Council Member
Ward 1
Mike Crawford



Council Member
Ward 2
Terrilyn Quick



Council Member
Ward 3
Deb Hale



Council Member
Ward 4
Jim Fredrick

Executive Leadership

City Administrator
Brenda Gunn

Assistant City Administrator
Rita Ramirez

Police Chief
Robert S. Lausten

Administrative Services Director
Kevin Pokorny

Public Works Director
Joe Soucie



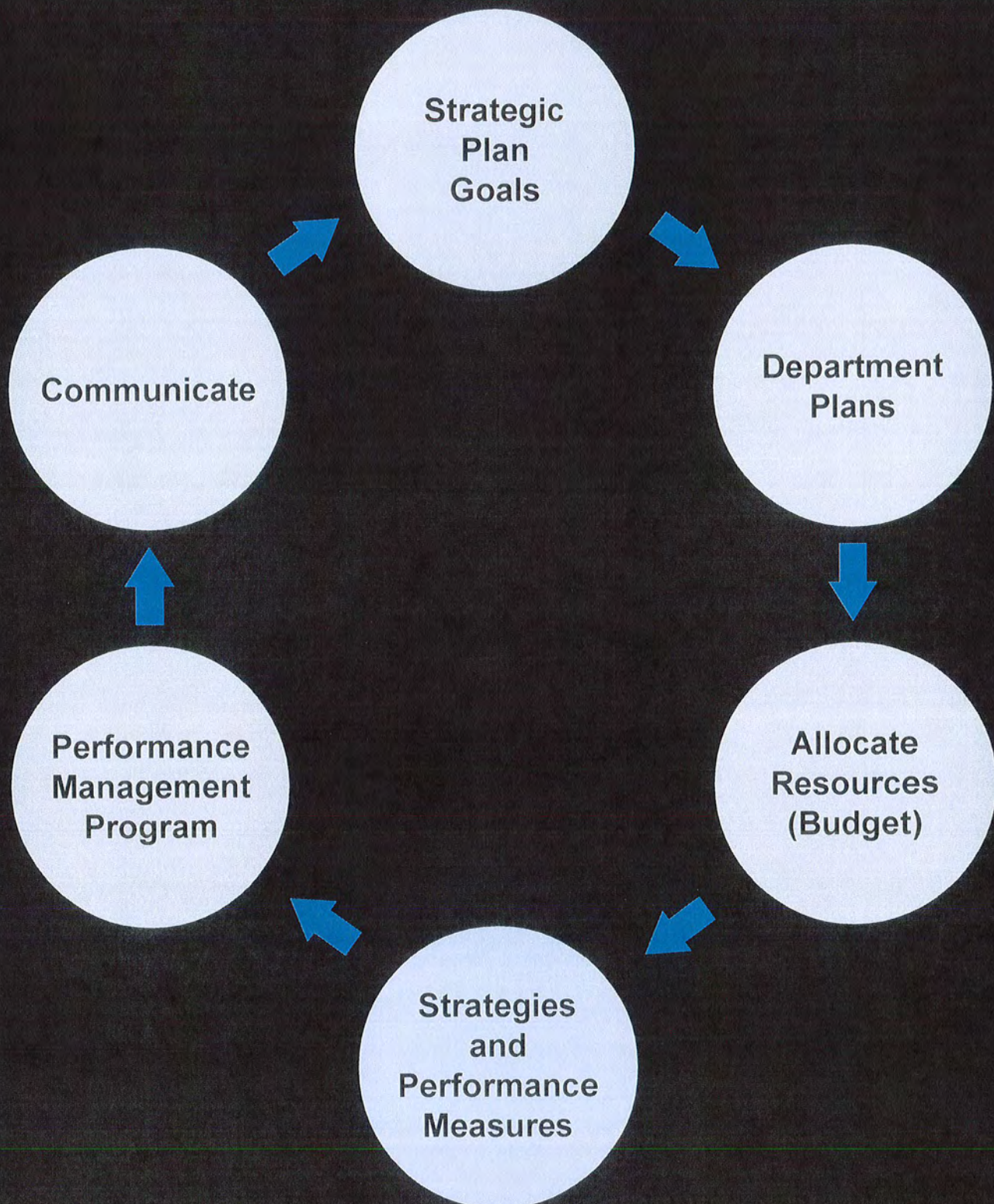
Introduction

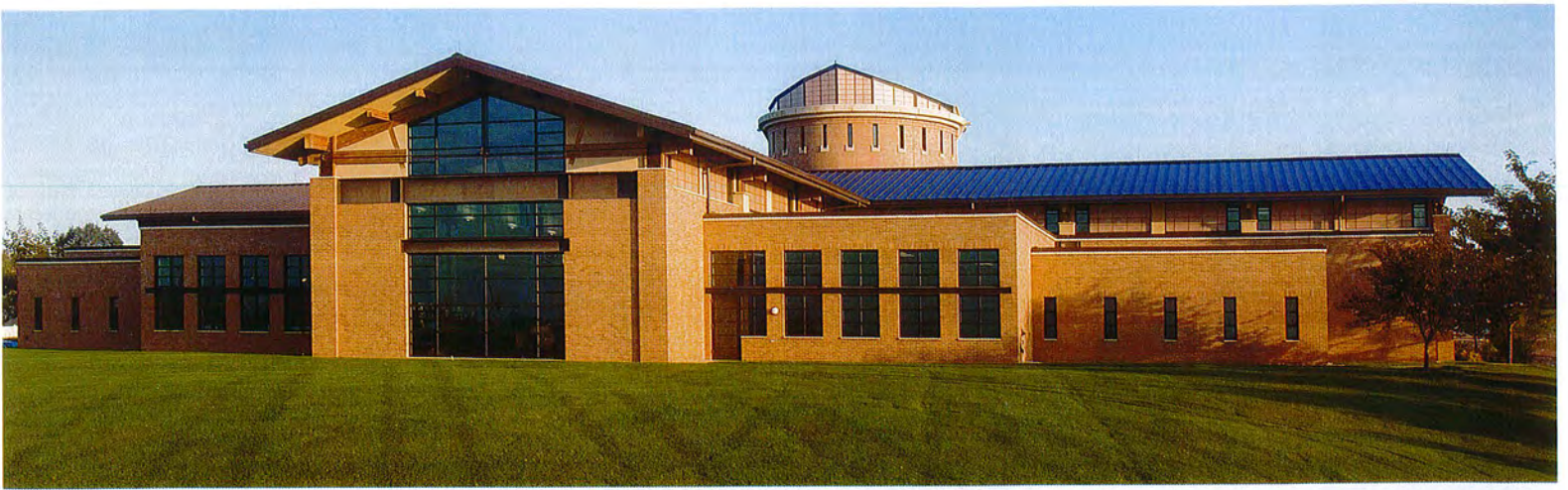
As a progressive and professionally managed local government, the City of La Vista strives to fulfill its mission of providing “exceptional municipal services” for its citizens while planning for the community’s pending needs. In accordance with that philosophy, City leaders use the Strategic Plan as a tool to organize the present and to lead us where we want to be in the future. Considered in the strategic planning process are decisions related to municipal operations, growth and development, and capital investments.

Planning Process

A collaborative effort between the Mayor, City Council, and City leadership, this document is the product of a planning workshop conducted on April 29, 2017. Through this work, five strategic priorities were identified for Fiscal Years 2018, 2019 and 2020: Quality of Life and Community Identity, Economic Vitality, Infrastructure Investment, Safe Community and Thriving Neighborhoods, and Governance and Fiscal Sustainability. Within this framework, goals, objectives, action items, and key performance measures were developed that together serve as a road-map that will guide the City’s efforts for the next three years.

Organizational Alignment





Mission

The City of La Vista is dedicated to providing exceptional municipal services with the highest level of integrity, professionalism and excellence

Vision

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

Values

Accountability

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

Integrity

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

Public Service

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



Quality of Life & Community Identity

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

Quality of Life & Community Identity

Strategic Goals

GOAL 1.1

Focused outreach and utilization of communication methods to engage citizens and deliver outstanding customer service

GOAL 1.2

Support and improve the City's unique, high-quality community events and cultural services for residents and visitors

GOAL 1.3

Improve the availability and effectiveness of recreational, athletic, educational and park services

GOAL 1.4

Promote lifelong learning through reading programs, materials circulation, support for area schools, and specialized programs

GOAL 1.5

Maintain safe, accessible, and healthy City parks and trails

GOAL 1.6

Create new public spaces and connections

GOAL 1.7

Raise awareness of what makes La Vista a great place to live, work, play, shop, visit, and do business

Quality of Life & Community Identity Objectives

OBJECTIVE 1.1.1	Create new opportunities to engage citizens of all ages
OBJECTIVE 1.1.2	Increase awareness of the City's programs, activities, and special events
OBJECTIVE 1.1.3	Develop a cohesive strategy for communicating with citizens
OBJECTIVE 1.2.1	Plan and produce community based projects directed at improving the quality of life and creating a sense of community for all residents
OBJECTIVE 1.2.2	Identify funding for and integrate arts and cultural elements into public places
OBJECTIVE 1.2.3	Seek partnerships for cultural and artistic programming
OBJECTIVE 1.3.1	Ensure that recreation programming engages a diverse range of youth, adults, seniors, and those with special needs
OBJECTIVE 1.4.1	Ensure that library programming engages a diverse range of youth, adults, seniors, and those with special needs
OBJECTIVE 1.5.1	Ensure that parks, recreation, and trail facilities are safe, well-maintained, and usable year-round
OBJECTIVE 1.5.2	Pursue implementation of comprehensive recreational trails network
OBJECTIVE 1.5.3	Promote the ecology of streams and open drainage systems by incorporating them into trail systems through the use of interpretive elements
OBJECTIVE 1.6.1	Create public spaces that attract and engage children and serve as gathering spaces for citizens
OBJECTIVE 1.7.1	Enhance the City's identity and appearance through well-maintained green space, parks, public facilities, major corridors, gateways and medians.
OBJECTIVE 1.7.2	Ensure that public spaces and buildings reflect design excellence and are attractive spaces
OBJECTIVE 1.7.3	Strengthen perceptions of La Vista by developing an identity that projects La Vista's image as a distinct place within the region

Quality of Life & Community Identity

Action Items

- | | |
|----------------------------|--|
| ACTION ITEM 1.1.2.1 | Develop annual community event guide |
| ACTION ITEM 1.1.2.2 | Update City's website |
| ACTION ITEM 1.1.2.3 | Expand reach of City's social media presence |
| ACTION ITEM 1.1.3.1 | Develop and adopt a comprehensive communications plan |
| ACTION ITEM 1.3.1.1 | Examine recreation programming needs through a comprehensive leisure services study |
| ACTION ITEM 1.4.1.1 | Examine library programming needs through a comprehensive leisure services study |
| ACTION ITEM 1.4.1.2 | Identify opportunities to support the efforts of PLVCS |
| ACTION ITEM 1.4.1.3 | Provide increased volunteer opportunities through library |
| ACTION ITEM 1.5.1.1 | Implement projects as identified in park improvement plans and CIP |
| ACTION ITEM 1.5.1.2 | Adopt and implement 1 and 5 Year Tree Plan |
| ACTION ITEM 1.5.1.3 | Develop life-cycle replacement plan for park assets |
| ACTION ITEM 1.5.1.4 | Develop maintenance and operations plan for Civic Center Park |
| ACTION ITEM 1.6.1.1 | Develop Streetscape Plan for 84th Street to include landscaping, wayfinding |
| ACTION ITEM 1.6.1.2 | Partner with La Vista Community Foundation to develop a concept for a memorial area in Civic Center Park |
| ACTION ITEM 1.7.3.1 | Create a comprehensive branding strategy |

Quality of Life & Community Identity

Key Performance Indicators



Senior Activity Participation



Total Number of Programs and Activities Offered



Adult Activity Participation



Number of Library Educational Programs for Diverse Needs



Youth Activity Attendance



Number of Documented Safety Checks



Citizen Survey Results for "Community Engagement"



Number of Improvement Projects



Number of Social Media Followers



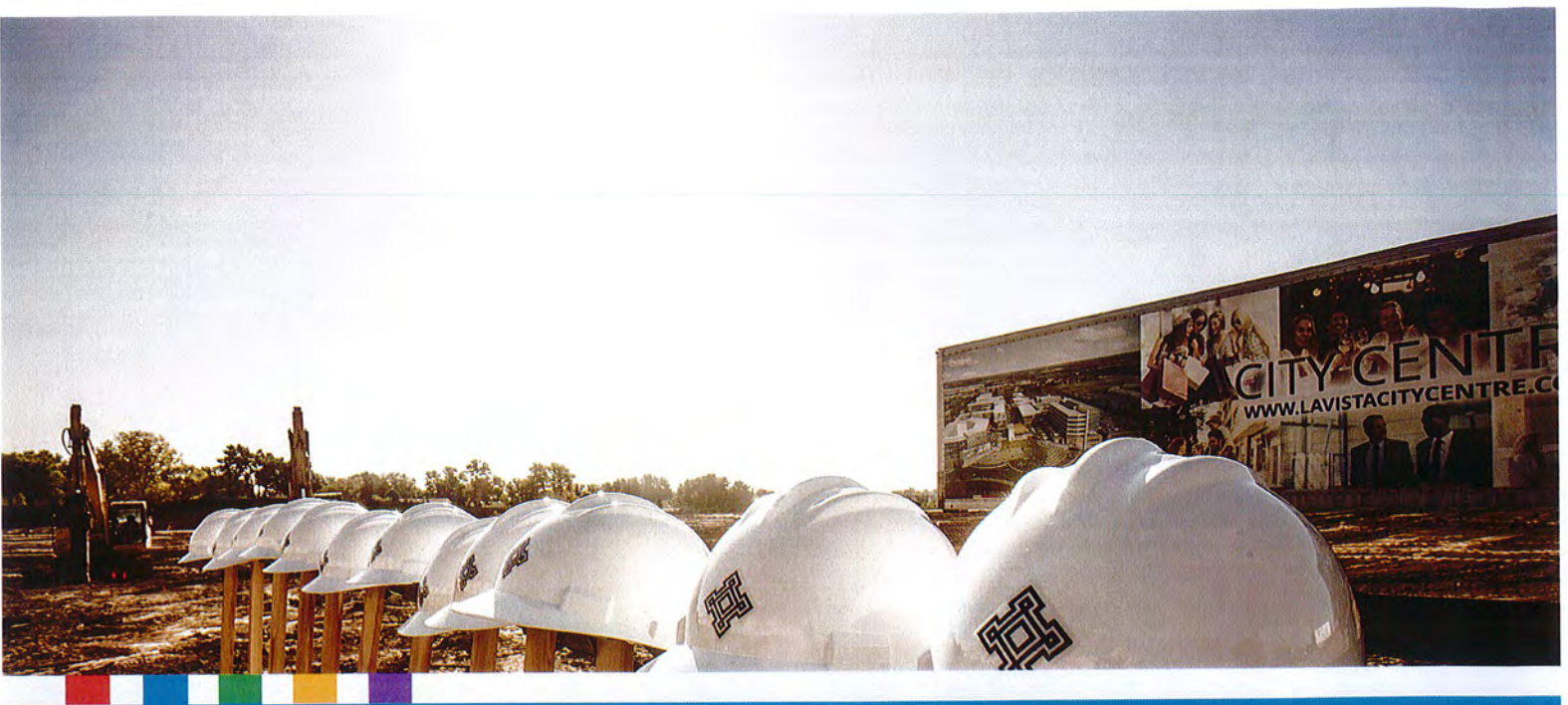
Linear Feet of Recreational Trails



Number of Unique Website Visitors



Number of Family Centric Facilities or Features



Economic Vitality

La Vista's business community is diverse and robust, encompassing a wide range of commercial and industrial activity. The City will promote economic vitality and a business environment that encourages private investment and job growth, positioning the City for a healthy, sustainable economic future. The City will support growth that provides economic stability while enhancing the quality of life in La Vista, including the development of distinct, enduring, and walkable mixed-use shopping, residential, entertainment and recreation destinations.

Economic Vitality

Strategic Goals

GOAL 2.1

Establish La Vista as a destination

GOAL 2.2

Work with stakeholders to create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses

GOAL 2.3

Plan and invest in infrastructure, facilities, services personnel, and equipment to meet projected needs and opportunities

GOAL 2.4

Seek diverse, high quality development and stable jobs that strengthen and maximize the sales and property tax base and contribute to an exceptional quality of life

GOAL 2.5

Strengthen local and regional coordination and collaboration related to business and economic development

Economic Vitality

Objectives and Action Items

OBJECTIVE 2.1.1	Identify, prioritize, and incentivize targeted locations for redevelopment and capital improvement along 84th Street
OBJECTIVE 2.1.2	Maintain and enhance urban design standards for key corridors that require thoughtful site design and creative, enduring architecture that will elevate the City's identity as a welcoming destination
OBJECTIVE 2.1.3	Identify and market destinations that are unique to La Vista and seek opportunities to attract additional, supporting economic development into the City
OBJECTIVE 2.2.1	Focus on public infrastructure projects that will drive or complement private investment and projects that create a return on investment
OBJECTIVE 2.3.1	Ensure progress and completion of signature public improvement projects
OBJECTIVE 2.3.2	Allocate funding in Biennial Budget to satisfy operational growth
OBJECTIVE 2.4.1	Market La Vista as the progressive, opportunity-rich city in the region, supported by access to transportation and infrastructure systems
OBJECTIVE 2.4.2	Leverage key developments to target desirable, up-market commercial tenants
OBJECTIVE 2.4.3	Develop quality of life assets, including trails, civic spaces, parks, urban amenities, and technology infrastructure, that are attractive to prospective employers and employees
OBJECTIVE 2.5.1	Strengthen relationships between the City and local businesses
OBJECTIVE 2.5.2	Encourage county-wide economic development through participation in the Sarpy County Sewer Agency
OBJECTIVE 2.5.3	Maintain strong relationships with the Sarpy County Chamber of Commerce, Sarpy County Economic Development Corporation, Greater Omaha Economic Development Partnership, and the State to assist in securing new economic development opportunities
OBJECTIVE 2.5.4	Work with community partners to increase the number and quality of events that draw citizens and visitors
ACTION ITEM 2.4.1.1	Create a comprehensive brand strategy

Economic Vitality

Key Performance Indicators



Funding for streetscapes including plazas, public art, pedestrian amenities and wayfinding



Acres of Green Space



Capital Improvement Plan Quarterly Progress



Linear Feet of Trails



Number of Public Wi-Fi Hotspots



Number of New Business Contacts



Number of New Business Outreach Events



Business Outreach Event Attendance



Infrastructure Investment

La Vista supports a reliable, safe and connected community through well-planned, well-maintained and sustainable public infrastructure. The City will prioritize and invest in strategic infrastructure improvements that support the City's economic development vision and goals.

Infrastructure Investment

Strategic Goals

GOAL 3.1

Develop, fund, and align multi-year Capital Improvement Plan with Biennial Budget

GOAL 3.2

Support strategic investment in well-planned and maintained public infrastructure and facilities that meet projected growth and development demands

GOAL 3.3

Provide a safe, efficient, and well-connected multimodal transportation system that contributes to a high quality of life

Infrastructure Investment

Objectives and Action Items

OBJECTIVE 3.2.1	Develop and implement a financial strategy to repair and maintain the City's roads
OBJECTIVE 3.2.2	Develop life cycle replacement and deferred maintenance schedule for major capital assets
OBJECTIVE 3.2.3	Evaluate efficiency and effectiveness of sewer operations in order to address the system's maintenance and expiration needs
OBJECTIVE 3.2.4	Ensure that the City's municipal facilities support operational efficiency and can meet the service demands associated with community growth
OBJECTIVE 3.2.5	Support long-term, cost effective sustainable energy efficiencies for City operations
OBJECTIVE 3.3.1	Evaluate transportation connections, accessibility and options within the City
OBJECTIVE 3.3.2	Continue proactive traffic enforcement in an effort to decrease vehicle accidents
OBJECTIVE 3.3.3	Ensure streets, sidewalks, bike lanes, and multi-modal paths are well-maintained and free of hazards
ACTION ITEM 3.2.1.1	Prioritize and complete arterial and collector street maintenance
ACTION ITEM 3.2.1.2	Prioritize and complete local street maintenance
ACTION ITEM 3.2.3.1	Update sewer rate study
ACTION ITEM 3.2.5.1	Complete audit measuring the efficiency of existing facilities and operations

Infrastructure Investment

Key Performance Indicators



Capital Improvement Plan
Quarterly Progress



Capital Improvement Plan
Funding Level



Kilowatt Hours of
Electricity Billed



Units of Natural
Gas Billed



Gallons of Water
Used



Vehicle Accident Reports



Citizen Requests
for Maintenance



Safe Community & Thriving Neighborhoods

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

Safe Community & Thriving Neighborhoods

Strategic Goals

GOAL 4.1

Maintain safety and livability for all residents and visitors by providing community-focused, effective and high-quality police, fire, and emergency medical services that meet or exceed professional standards

GOAL 4.2

Ensure that City neighborhoods are safe, appealing, and enduring

Safe Community & Thriving Neighborhoods Objectives

OBJECTIVE 4.1.1	Promote safety through citizen involvement and continue to build lasting and respectful relationships with the community
OBJECTIVE 4.1.2	Reduce identified property crimes that impact neighborhoods
OBJECTIVE 4.1.3	Enhance support operations to promote efficiency and effectiveness
OBJECTIVE 4.1.4	Maximize field operations efficiency through tactical analysis
OBJECTIVE 4.1.5	Research and emulate proven best practices in public safety
OBJECTIVE 4.1.6	Integrate technology into operations
OBJECTIVE 4.1.7	Enhance the City's capacity to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the community
OBJECTIVE 4.2.1	Uphold a high standard of property maintenance and enforce ordinances to prevent erosion of property values and quality of life
OBJECTIVE 4.2.2	Preserve safety, walkability, and attractiveness of residential areas
OBJECTIVE 4.2.3	Support and partner with homeowner and neighborhood associations to address their issues or concerns
OBJECTIVE 4.2.4	Invest in the maintenance and rehabilitation of neighborhood infrastructure
OBJECTIVE 4.2.5	Maintain and improve pedestrian crossings

Safe Community & Thriving Neighborhoods

Action Items

- ACTION ITEM 4.1.4.1** Deploy resources to decrease response time to emergency calls
- ACTION ITEM 4.1.6.1** Implement body worn cameras to enhance transparency in community policing
- ACTION ITEM 4.2.1.1** Proactive code enforcement
- ACTION ITEM 4.2.1.2** Conduct proactive property maintenance education and outreach
- ACTION ITEM 4.2.2.1** Develop relationships between public safety personnel and neighborhoods to promote cooperation and safety
- ACTION ITEM 4.2.3.1** Attend neighborhood/HOA meetings
- ACTION ITEM 4.2.3.2** Provide meeting space for neighborhood association meetings

Safe Community & Thriving Neighborhoods

Key Performance Indicators



Citizen Survey Results
for "Safety"



Number of Codes
Enforcement Complaints



ISO Fire Rating



Rate of Voluntary Compliance
(Codes)



Average Days from Case
Initiation to Voluntary
Compliance (Codes)



Number of Citations for
Code Violations



Number of Rental
Properties Inspected



Number of property crimes
that impact neighborhoods



Percentage of crimes in progress
and Priority 1 calls responded to
in 4 minutes or less



Crime clearance rate for Part 1
crimes



Governance & Fiscal Responsibility

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

Governance & Fiscal Responsibility

Strategic Goals

GOAL 5.1

Govern in a transparent, efficient, accountable, and responsive manner

GOAL 5.2

Ensure sound stewardship of financial resources resulting in the City's ability to meet service demands and obligations without compromising future capacity

GOAL 5.3

Strengthen the City's organizational capacity and promote a talented and energized workforce

GOAL 5.4

Foster regional collaboration and partnerships to maximize mutually beneficial outcomes and leverage resources

GOAL 5.5

Foster meaningful public involvement/engagement

GOAL 5.6

Identify and implement innovative technology initiatives to improve services

Quality of Life & Community Identity Objectives

OBJECTIVE 5.1.1	Provide consistent, clear, and timely information to maximize decision-making and transparency
OBJECTIVE 5.1.2	Prepare and implement annual update to strategic plan
OBJECTIVE 5.1.3	Develop and implement City-wide performance measurement program to evaluate the efficiency and effectiveness of operations
OBJECTIVE 5.1.4	Ensure exceptional customer service and proactive communication through accessible, responsible, and knowledgeable employees
OBJECTIVE 5.2.1	Complete long-range financial plan that provides for stability and growth
OBJECTIVE 5.2.2	Continue to improve the biennial budget document and process
OBJECTIVE 5.2.3	Develop life cycle replacement and deferred maintenance schedule for major capital assets
OBJECTIVE 5.3.1	Transition Human Resources from a functional area to an independent department
OBJECTIVE 5.3.2	Encourage a culture of initiative, innovation, and continuous improvement in all departments and work units
OBJECTIVE 5.3.3	Recruit, retain, and develop diverse municipal workforce
OBJECTIVE 5.5.1	Encourage citizens to participate on Boards and Commissions
OBJECTIVE 5.5.2	Improve access to City information and communication with staff and elected officials by upgrading website
OBJECTIVE 5.5.3	Connect with community through expanded use of social media
OBJECTIVE 5.5.4	Refine goals and objectives for the Mayor's Youth Leadership Council
OBJECTIVE 5.5.5	Conduct National Citizen Survey 2019
OBJECTIVE 5.6.1	Update IT Plan
OBJECTIVE 5.6.2	Select and implement electronic records management system to allow improved access to records, comply with State archive requirements, and reduce costs in responding to records requests
OBJECTIVE 5.6.3	Evaluate and implement technology to support the efficient facilitation of performance measures tracking, reporting, and communication
OBJECTIVE 5.6.4	Develop business continuity plan
OBJECTIVE 5.6.5	Update City's Website
OBJECTIVE 5.6.6	Develop a City Mobile App

Quality of Life & Community Identity

Action Items

- | | |
|----------------------------|---|
| ACTION ITEM 5.1.1.1 | Provide accurate and timely financial reports |
| ACTION ITEM 5.1.2.1 | Develop and update annual department operations plans |
| ACTION ITEM 5.1.2.2 | Implement Envisio tracking software |
| ACTION ITEM 5.1.3.1 | Document existing efforts of performance management |
| ACTION ITEM 5.1.3.2 | Identify performance benchmarks and establish targets |
| ACTION ITEM 5.1.3.3 | Prepare annual performance report to be shared with residents |
| ACTION ITEM 5.1.4.1 | Evaluate and implement practices that will enhance customer service accessibility |
| ACTION ITEM 5.2.1.1 | Incorporate financial and budget priorities that accomplish the highest priorities and demonstrate results |
| ACTION ITEM 5.2.1.2 | Maintain diverse revenue sources, stable property tax, and adequate reserves |
| ACTION ITEM 5.2.1.3 | Assess and update City's budget and tax policies to evaluate sustainability of revenues |
| ACTION ITEM 5.2.1.4 | Maintain adequate reserve to ease impact of economic fluctuations |
| ACTION ITEM 5.2.1.5 | Ensure ongoing sales tax revenue set-aside is adequate to satisfy State incentive refunds |
| ACTION ITEM 5.2.2.1 | Connect budget process with strategic plan and department operations plans |
| ACTION ITEM 5.2.2.2 | Establish measurable objectives |
| ACTION ITEM 5.3.1.1 | Develop department vision and implementation strategy that aligns with City's mission, vision, and values |
| ACTION ITEM 5.3.1.2 | Refine newly implemented performance management system to maximize system functionality |
| ACTION ITEM 5.3.2.1 | Encourage leadership support and cross-departmental collaboration |
| ACTION ITEM 5.3.2.2 | Provide employees with the tools and consistent message that they are empowered to identify ideas and opportunities for improvement |
| ACTION ITEM 5.3.3.1 | Maintain competitive compensation and benefits |
| ACTION ITEM 5.3.3.2 | Support leadership training and development |
| ACTION ITEM 5.3.3.3 | Evaluate strategies that will enhance employee engagement and satisfaction |
| ACTION ITEM 5.3.3.4 | Implement additional wellness initiatives to enhance current programs |

Governance & Fiscal Responsibility

Key Performance Indicators



Citizen Survey Results for
"Services Provided"



Citizen Survey Results for
"Customer Service"



General Fund Reserve as a
% of Operating Expenses



Sewer Fund Reserve as a %
of Operating Expenses



Employee Survey Results for
"Benefits"



Employee Survey Results for
"My Supervisor Treats Me
With Respect"



Employee Turnover Rate



Employee Survey Results for
"Access to Training
Opportunities"



Number of Wellness
Program Participants



Number of Employee
Development Program
Participants



Average Number of Days
to Fill Vacancy