

ITEM H

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
DECEMBER 20, 2011 AGENDA**

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

SYNOPSIS

On July 19, 2011 the City Council adopted the strategic plan that was developed during the annual strategic planning work session held by the Mayor and City Council on March 16, 2011. This is the first progress report since the adoption of the plan.

FISCAL IMPACT

N/A.

RECOMMENDATION

Receive/File.

BACKGROUND

On Wednesday, March 16, 2011 the Mayor and City Council held their annual strategic planning work session. As a result, the collaborative effort with the management team produced the City's Strategic Plan for 2011-2013 which Council approved via Resolution No. 11-083 on July 19, 2011.

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City of La Vista

Strategic Plan 2011-2013

12-20-11 update

1. Pursue revitalization of the 84 th 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 Council	
	Prepare park program & master plan to include: Holiday Lights Initiative	CD/Admin/PW/Rec	FY 12	Initial stakeholder, citizen and working group meetings have been held	Presentation of conceptual plans to working group & public	
	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	Recommendation to submit Blight & Substandard Study to Planning Commission for Recommendation		
	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	
	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
	Involve property owners in Vision 84 as stakeholders				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.	
Pursue actions to encourage property owners with vacant space to lease or sell property to viable businesses	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	

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1. Pursue revitalization of the 84 th Street corridor & other economic development opportunities (continued)						
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 (add high density residential developers?)	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.	

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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
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 early 2012	
	Consider extending the City's ETJ	CD/Admin	Summer 2011		A recommendation will be brought forth at time of recommendation of annexation plan.	
Ensure budget & CIP provide for infrastructure improvements necessary to serve areas targeted in annexation plan	Evaluate infrastructure in areas contemplated for annexation	PW/CIP Committee	ongoing		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 Letters to property owners, Quarterly Newsletter, Website, Public Meetings	PW/CIP Committee	ongoing		Initial work has started on the 2013-2017 CIP	
Work with neighboring cities to protect the integrity of each city's boundaries and ETJs	Pursue this discussion through the United Cities format	CD/Admin	TBD based on plan			
		Admin	ongoing	Currently working with City of Papillion on boundary issues associated with 96th Street/Portal Road/107th Street		

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Maintain Quality of Older Residential Neighborhoods						
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	Initial work has started on the 2012-2017 CIP	Consider annual budget item for sewer repairs & curb ramp ADA compliance.	
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	Animal control ordinance updated as well as RV parking ordinance
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	Ongoing
	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	Demolition has been completed on all properties.	Project closeout.	
	Ensure effective communication with property owners and members of the public.	PW/Admin	Ongoing		Anticipate Property Owner/Renter satisfaction survey in early 2012	
	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 and coordinate with utility companies	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	

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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
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		Anticipate policy recommendation in early 2012	
Increase citizen-council engagement	Conduct town hall or neighborhood meetings in various venues	Admin	Fall 2011	Open House for Applewood Creek Project 12-6-11 & Police Community Meeting 12-1-11		
	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 Urban Race Committee working with City of Papillion to do a joint Urban Race Adventure; Departments spoke at Ideal School; PW participation in School Vehicle Day	Further develop and execute joint program with Cabela's Further develop and execute joint Race with City of Papillion	

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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
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. 4 Summer movie nights were held	Planning for 2012 movie nights is underway.	
	Summer Concert Series	Summer Concert Series Committee	Ongoing	3 outdoor summer concerts were held	Planning for 2012 movie nights is 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)	
	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	Council approved placing swimming pool bond issue on May 2012 ballot.		
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 to FY 12 carried over	
	Review development request to ensure conformance with City planning standards	Admin				

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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
Expand recreation programs and services for all age groups	Evaluate existing programs for popularity, effectiveness & access	Rec	Fall 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 dog training, pilates, preschool play, family fun night, 5K run	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. Utilize constant Contacts	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	Fall 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		

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6. Pursue action that enables the City to be more proactive on legislative issues						
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 renewed in September.		
	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	Completed ward maps adopted by City Council	Public education.	
	Communication of boundary changes to public.	Admin	ongoing thru Nov 2012 election		Press releases, CityWise articles & map, website	

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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
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		IT Technology Plan adopted by Council		
	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			
	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 will continue to meet in 2012 to discuss potential future changes to benefits to minimize increases		
Maintain City's Volunteer Fire Department	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 (51%) 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 (9) new recruits		
	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	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	

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12-20-11 update

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
Provide for the transition of personnel into key City appointed positions through a succession plan	Fund and provide training opportunities	Admin	Ongoing	MLM's will start to attend LEAD, 3-day on-site HPO training for Dept. Heads & MLM's completed in August	Department Head & Departmental Leadership work	
	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	changes to the rating scale were approved by Council in September	Group will continue to monitor , meet and discuss the PFP system	
	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		Will review as part of the 2013 budget process		
Update the City's Emergency Preparedness Plan	Provide opportunities for appropriate staff and officials to receive emergency preparedness training.	EMT Committee	2012	In process of getting all employees certified at minimum level NIMS 700	Planning table top drill followed by full-scale disaster drill	
	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	In progress
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 utilizing 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	

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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
Identify opportunities for developing Boards & Commissions	Develop orientation program for new B&C members	City Clerk/B&C staff	FY12 ongoing	Funding approved as part of FY12 budget	Funding requested as part of FY12 budget	
	Provide training opportunities for B&C members	CC/B&C staff		Funding approved as part of FY12 budget	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		ongoing	3-Day In-house HPO training for DH/MLM August 2011	Leadership in Changing Times webinars for all employees	
	Formulate recommendations for development of organizational and department performance measures	Admin/Staff		Recently joined ICMA-CPM;	Training scheduled for January 2012; data collection January - March 2012	
	Refine monthly department operational reports	All	ongoing	Building & Grounds monthly reports have been distributed to Department Heads/City Council		
	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.	

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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	Council approved IT plan on 11-15-11	Submit CIP forms for FY 13 from IT plan	Completed
Develop a long-range technology plan		IT Committee	Fall 2011	Council approved IT plan on 11-15-11	Long Range Plan will be incorporated with IT Strategic Plan	Completed/ongoing
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				