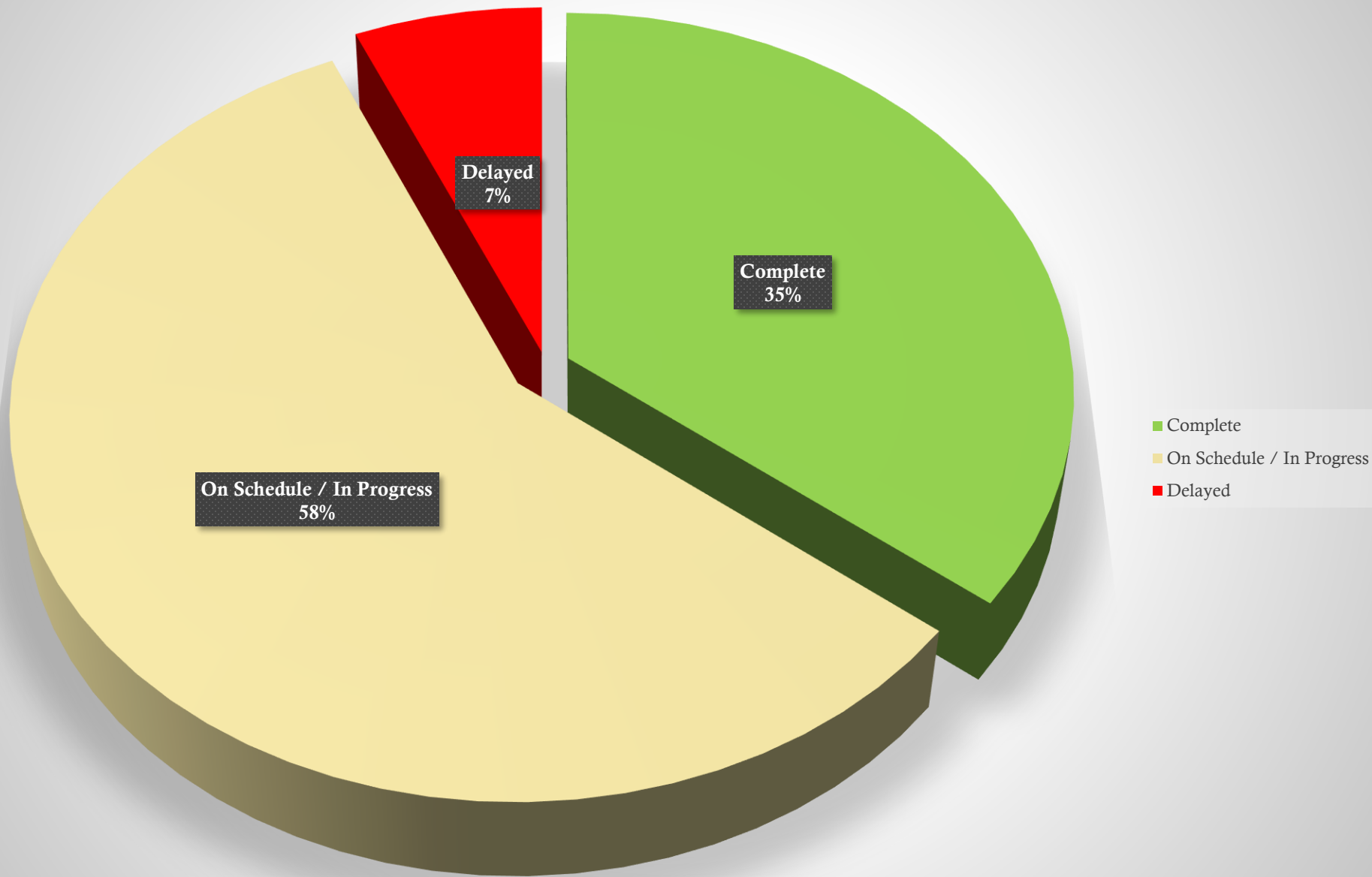




# STRATEGIC PLANNING PERFORMANCE UPDATES

Updates as of 02/02/2019

# Overall Performance



# Critical Success Factor #1: Develop and Maintain our Infrastructure

## **Initiative #1:**

**Secure water supply for buildout  
and Implement Water Master Plan**

**13 Action Items:**

**1 Complete**

**12 On Schedule**



# Critical Success Factor #1: Develop and Maintain our Infrastructure

## **Initiative #2:**

**Continue to refine and utilize the  
Master Mobility Plan so as to  
improve traffic flow**

### **11 Action Items:**

**3 Complete**

**7 On Schedule**

**1 Delayed**



# Critical Success Factor #2: Financially Sustainable

## **Initiative #3:**

**Develop a long-term financial plan to reduce tax and debt burden on residential property owners**

### **7 Action Items:**

**1 Complete**

**6 On Schedule**



# Critical Success Factor #3: Safe and Desirable Community

## **Initiative #4:**

**Maintain emergency response times  
in support of a safe and desirable  
community**

**8 Action Items:**

**6 Complete**

**2 On Schedule**



# Critical Success Factor #4: Quality Community Amenities

## **Initiative #5:**

**Focus on acquisition of new land and development of existing land for facilities, recreation programming, and trails as outlined in the Parks Master Plan**

**5 Action Items:**

**5 On Schedule**



# Critical Success Factor #4: Quality Community Amenities

## **Initiative #6:**

**Explore and create opportunities for development along Clear Creek, as well as utilization of detention, retention and drainage easements**

### **5 Action Items:**

**1 Complete**  
**4 On Schedule**





# Critical Success Factor #4: Quality Community Amenities

## **Initiative #7:**

**Build a new animal shelter as approved by Council with a focus on increasing community involvement through volunteerism, outreach and education**

### **6 Action Items:**

**3 Complete**

**3 On Schedule**



# Critical Success Factor #5: Trained, Committed and Valued Workforce

## **Initiative #8:**

**Enhance the employee recognition program that includes incentivizing staff innovation and recognizing S.E.R.V.I.C.E. values**

**4 Action Items:  
4 Complete**



# Critical Success Factor #6: Engaged Residents

## **Initiative #9:**

### **Develop a Citizen Survey**

#### **4 Action Items:**

**3 Completed & Revised**

**1 On Schedule**



# Critical Success Factor #7: Economic Development and Tourism

## **Initiative #10:**

**Continue to identify and target potential investors and partners to create entertainment venues by offering a fast-track process and economic development incentives**

### **8 Action Items:**

**3 Complete**

**4 On Schedule**

**1 Delayed**



# Critical Success Factor #8: Quality-Built Environment

## **Initiative #11:**

**Implement comprehensive enhanced development standards that address aesthetics, flood risk, site planning, and energy (LEED)**

### **7 Action Items:**

**2 Complete**  
**2 On Schedule**  
**3 Delayed**



# Completed Action Items

## Adopt Water and Sewer Master Plan

*(CSF#1, 11: Develop & Maintain our Infrastructure, Item A)*

## Request funding for ROW acquisition position

*(CSF#1: Develop & Maintain our Infrastructure, Initiative 1, Item B)*

## Adopt Master Mobility Plan

*(CSF#1 : Develop & Maintain our Infrastructure, Initiative 2, Item C)*

## Present proposed budget at the effective tax rate

*(CSF#2 : Financially Sustainable, Initiative 3, Item E)*

## Propose engineering inspection fee updates to recover engineering costs associated with development and to proportionally cut property taxes

*(CSF#2 : Financially Sustainable, Initiative 3, Item B)*

## Initiate referral program for City employees who refer successful Police Officer candidates

*(CSF#3: Safe & Desirable Community, Initiative 4, Item A)*

## Conduct call load analysis to ensure call loads are evenly distributed across beats and rebalance beats accordingly

*(CSF#3: Safe & Desirable Community, Initiative 4, Item B)*

## Initiate referral program for City employees who refer successful volunteer Fire Fighter candidates

*(CSF#3: Safe & Desirable Community, Initiative 4, Item C)*

## Analyze Variable Staffing Models

*(CSF#3: Safe & Desirable Community, Initiative 4, Item E)*

## Determine most efficient resource deployment approach (beats, schedule, etc.)

*(CSF#3: Safe & Desirable Community, Initiative 4, Item F)*

## Request funding to expand stipend program for enhanced staffing at volunteer fire stations

*(CSF#3: Safe & Desirable Community, Initiative 4, Item G)*

## Update Park Ordinance to provide park fee and land credit to developers with the approval by the Director of Parks and Cultural Services, for drainage facilities projects

*(CSF#4: Quality Community Amenities, Initiative 6, Item C)*



# Completed Action Items

## Animal Shelter:

- Develop design
- Solicit construction bids
- Award Construction contract

*(CSF#4: Quality Community Amenities, Initiative 7, Items A,B,C)*

## Implement employee recognition online tool

*(CSF#5: Trained, Committed and Valued Workforce, Initiative 8, Item C)*

## Form a General Obligation (GO) Bond Committee

*(CSF#6: Engaged Residents, Initiative 9, Item B)*

## Complete House Bill 2445 Project financial and market feasibility study

*(CSF#7: Economic Development & Tourism, Initiative 10, Item E)*

## Initiate employee newsletter

*(CSF#5: Trained, Committed and Valued Workforce, Initiative 8, Item A)*

## Create employee "S.E.R.V.I.C.E." values award committee

*(CSF#5: Trained, Committed and Valued Workforce, Initiative 8, Item D)*

## Revamp format/distribution of City Matters newsletter

*(CSF#6: Engaged Residents, Initiative 9, Item D)*

## Adopt 2015 Building Codes including Energy Code

*(CSF#8: Quality-Built Environment, Initiative 11, Item B)*

## Contact cities that have implemented online employee recognition tool to learn best practices

*(CSF#5: Trained, Committed and Valued Workforce, Initiative 8, Item B)*

## Develop a Citizen Survey

*(CSF#6: Engaged Residents, Initiative 9, Item A)*

## Structure initial offer for destination hotelier

*(CSF#7: Economic Development & Tourism, Initiative 10, Item C)*

## Update drainage ordinance

*(CSF#8: Quality-Built Environment, Initiative 11, Item E)*

## Reach out to destination hotelier developers

*(CSF#7: Economic Development & Tourism, Initiative 10, Item D)*



# Delayed Action Items:

ACTION ITEM	ORIGINAL DEADLINE	UPDATE
Prioritize initiatives identified in the Master Mobility Plan (with citizen committee)	2/1/2019	Project Prioritization to be on February/March 2019 Meeting Agenda.
Formulate a City brand strategy and fast-track plan	12/31/2018	The timeline of this action item has been changed in order to align with Epicenter. Any research, brand development, strategies, logo work, etc. cannot begin until after the Epicenter Development Agreement is signed.
Update Subdivision Development Code (and include vehicle charging stations)	9/1/2018	<p>Many provisions of the subdivision regulations can be updated to take advantage of new advances in technology. Staff will explore various concepts for future discussions with the Council. 9/17 - Update for subdivision and development codes are on schedule for completion in November. We decided to make them all look the same and will combine them with engineering standards and specifications, as well as new drainage standards and Building Codes so all will be easier to find and understand.</p> <p>They will become a Unified Development Code. New Deadline is March 2019.</p>
Update City Code to address alternative energy sources	1/1/2019	Background Staff work is complete. The Public process will begin in March 2019.
Explore grant/partnership opportunities for vehicle charging stations	1/1/2019	As of December 2018, none are available. Staff will continue to research in 2019.







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