

March 28, 2024
Item No. 8.3.
City Council Strategic Plan

Sponsor: Ross Brady, Assistant to the City Manager

Reviewed By CBC: City Council

Agenda Caption: Presentation, discussion, and possible action on the 2024 Update to the City Council Strategic Plan.

Relationship to Strategic Goals:

Good Governance
Financial Sustainability
Core Services and Infrastructure
Neighborhood Integrity
Diverse and Growing Economy
Improving Mobility
Sustainable city

Recommendation(s): Staff respectfully recommends Council consider the changes to the City Council Strategic Plan and approve the changes if they reflect the will of the Council.

Summary: Last month, the City Council held a strategic planning retreat. During the retreat, the Council recommended updates to the strategic plan. The attached documents show the recommended changes.

Budget & Financial Summary:

Attachments:

1. City Council Strategic Plan 2024 Update
2. City Council Strategic Plan 2024 Update - Redline

City Council Strategic Plan – 2024 Update

City Council Mission

On behalf of the citizens of College Station, home of Texas A&M University, we will continue to promote and advance the community's quality of life.

Community Vision

College Station, the proud home of Texas A&M University and the heart of Aggieland, will serve as an example of a vibrant, forward thinking, knowledge-based community, that promotes the highest quality of life.

Core Values

- The health, safety, and general well-being of the community.
- Excellence in customer service.
- Fiscal responsibility.
- Citizen involvement and participation.
- Collaboration and cooperation.
- Regionalism as an active member of the Brazos Valley community and beyond.
- Activities that promote local autonomy.
- Plan and collaborate with Texas A&M University.

Why have a plan?

To maintain and enhance College Station's high quality of life and unique community character, the College Station City Council works closely with residents and the city's experienced management team to plan for current and future needs. The Strategic Plan identifies shared priorities and goals and provides a cohesive framework for the annual budget process.

The Strategic Plan's seven initiatives include specific objectives and actions designed to meet the initiatives' goals. The plan also outlines performance measures to mark each initiative's progress and the plan's overall success.

Good Governance

GOAL:

The city is governed in a transparent, efficient, accountable, and responsive manner on behalf of its citizens that actively promotes citizen involvement.

OBJECTIVES:

What does this mean for citizens?

- The city conducts business in an open and inclusive fashion.
- The city delivers services in an efficient, practical manner.
- The city actively pursues the aspirations, goals, and expectations of its citizens.
- Citizens are encouraged to serve on city boards, commissions, and other volunteer capacities.
- Citizens are satisfied with city services and facilities.

ACTIONS:

How will we achieve success?

- The council will annually review and implement the Strategic Plan.
- The city will ensure all agreements with external entities are fair and beneficial to the citizens of College Station.
- The city will conduct regular citizen surveys about city services and priorities.
- The council will conduct regular internal audits of city services, practices and programs and report the results to the public.
- The city will televise, livestream, and record council meetings.
- Critical governance information such as plans, budgets, ordinances, expenditures, etc., will be available on the city's website and in city offices.
- The council will ensure its funding partners remain wise stewards of tax funds.
- The council will adopt and adhere to a series of practices for conducting its meetings.
- The city will ensure notices are posted and readily available to the public.
- The city will share information and communicate with citizens about city issues through owned, earned, and paid media.
- The city will implement strategies to engage with the public safely and effectively.

Financial Sustainability

GOAL:

Wise stewardship of financial resources results in the city's ability to meet service demands and obligations without compromising the ability of future generations to do the same.

OBJECTIVES:

What does this mean for citizens?

- The city maintains diverse sources of revenue and a comparable property tax rate for growing cities of comparable size.
- The city maintains adequate reserves to ease the impact of economic fluctuations.
- The city maintains economic competitiveness measured by comparable trends.
- Citizens know where city revenue comes from and how it is spent.
- Citizens are satisfied with city services and facilities.

ACTIONS:

How will we achieve success?

- The city will have an annual balanced budget and a diversity of revenue sources.
- The city will endeavor to maintain or improve its bond ratings.
- Enterprise operation rates will be set to meet service demands.
- The city will seek grants and other outside funding.
- The city will strive to maintain and rehabilitate equipment, facilities, and infrastructure on a strategic schedule and establish reserve funds to enable replacement.
- The city will seek the efficient delivery of services and facilities.
- The city will maximize the transparency of expenditures, policies, and procedures.
- The city will conduct routine audits to ensure accountability and maximize efficiency.
- The city will set fees at appropriate levels to recover the costs of service delivery.

Core Services & Infrastructure

GOAL:

The city's core services and infrastructure are efficiently, effectively and strategically delivered to enable economic growth and development, and to maintain citizens' health, safety and general welfare.

OBJECTIVES:

What does this mean for citizens?

- The city has few utility failures and outages.
- The city reduces crime and fear of crime, including risk of injury or property damage.
- The city protects life and property.
- City services and facilities are adequate in size, location, and timing.
- City services and utilities are safe and efficient.
- The city assists at-risk and low-income residents.
- Citizens are satisfied with city services and facilities.

ACTIONS:

How will we achieve success?

- The city will maintain program accreditations and certifications.
- The city will attract and retain professional staff and be an employer of choice.
- The city will guide private and public land use for business development.
- The city will plan for, maintain, and invest in the infrastructure, facilities, services, personnel, and equipment needed to meet projected needs and opportunities.
- The city will provide immersive learning experiences for citizens.
- The city will use technology to deliver services effectively and efficiently.
- The city will continue to support community development agencies that demonstrate good stewardship of public funds.
- The city will continue to support fair and workforce housing programs.
- The city will explore potential partnerships to enhance core services.

Neighborhood Integrity

GOAL:

The city's neighborhoods are long-term, viable, safe, and appealing.

OBJECTIVES:

What does this mean for citizens?

- The city has diverse housing choices, and property values are stable or increasing.
- The city strives to ensure citizens are satisfied with the quality of life in their neighborhoods.
- The city strives to mitigate the negative impacts of neglected properties.
- Citizens have numerous opportunities to actively engage in decisions affecting their neighborhoods.

ACTIONS:

How will we achieve success?

- The city will strive to have proactive code enforcement.
- Federal and state funds will be used to help provide workforce housing and address community development needs and opportunities.
- The city will use a geographic-based approach to deliver police services.
- The Police Department's Community Enhancement Unit will provide proactive neighborhood support.
- The city will continue to invest in the maintenance and rehabilitation of neighborhood infrastructure and facilities.
- The city will continue its partnerships with Texas A&M University to educate renters.
- The city will expand mobile-ready technologies to inform citizens and engage them on city issues and concerns.
- The city will continue to plan with neighborhood residents to address concerns and capitalize on opportunities.
- The city will continue to support and partner with homeowner and neighborhood associations to proactively address their priorities and interests.

Diverse & Growing Economy

GOAL:

The city's diverse economy generates high-quality, stable jobs that strengthen the sales and property tax base and contribute to an exceptional quality of life.

OBJECTIVES:

What does this mean for citizens?

- The city's annual taxable value increases.
- The city's annual sales tax and hotel occupancy tax receipts increase.
- The number of high-paying, full-time private sector jobs increases.
- Adequate, serviceable land is available for economic development opportunities.
- Opportunities are available for starting and operating businesses.
- The city will foster a culture of entrepreneurship.

ACTIONS:

How will we achieve success?

- The city will support, expand, and diversify a consumer-oriented economy.
- The city will protect major economic assets from incompatible encroachments.
- The city will support efforts to expand and enhance broadband internet services.
- The city will support diverse, business-to-business services.
- The city will expand and diversify efforts to generate job growth.
- The city will plan and invest in infrastructure, facilities, services, personnel, and equipment needed to meet projected needs and opportunities.
- The city will ensure business impacts are considered in the development of regulations and standards.
- The city will ensure adequate, serviceable land is available for economic needs.
- The city will maintain and increase relationships with local, regional, and public/private economic partners.
- The city will promote the College Station brand through business recruitment and destination marketing efforts.
- The city will continue to develop and promote signature events, features, and venues for residents and visitors.

Improving Mobility

GOAL:

The city has a safe, efficient, sustainable and well-connected multimodal and innovative transportation system which contributes to a high quality of life and is sensitive to surrounding uses.

OBJECTIVES:

What does this mean for citizens?

- The city increases the number of safe and complete ways to travel in town.
- The city increases the enforcement of traffic offenses in an effort to decrease vehicle accidents.
- City streets are not heavily congested for extended periods of time.
- City streets, sidewalks, bike lanes, and multi-modal paths are well-maintained and free of hazards.

ACTIONS:

How will we achieve success?

- The city will provide streets which safely accommodate multimodal transportation.
- The city will ensure streets and sidewalks have features which promote pedestrian and bicycle safety.
- The city will seek transit opportunities through partnerships.
- The city will provide for land uses which support multimodal opportunities.
- The city will plan for infrastructure which meets projected growth and development.
- The city will seek federal and state funds to construct facilities.
- The city will make investments to help avoid long periods of traffic congestion.
- The city will promote a well-connected system of residential streets and collector avenues to ease the strain on expensive arterial boulevards.
- The city will identify and fund a multi-year capital improvements program.
- The city will maintain and rehabilitate the system to avoid costly replacement.
- The city will maximize the system's efficiency, including intersection improvements, traffic signal timing and signage.

Sustainable City

GOAL:

The city's conservation and environmental awareness is fiscally responsible and results in a real and tangible return on investment.

OBJECTIVES:

What does this mean for citizens?

- The city utilizes and purchases power from renewable energy sources.
- The city reduces energy and water consumption.
- The city reduces the volume of waste generated.
- The city uses land efficiently, effectively, and equitably.
- The city protects vulnerable environmental features.
- The city reduces the risk associated with flooding and other natural hazards.

ACTIONS:

How will we achieve success?

- The city will enhance its conservation and recycling efforts.
- The city will utilize renewable energy.
- The city will purchase renewable energy.
- The city will protect its potable water supply and its ability to meet projected demands.
- The city will conduct sound land use planning guided by its Comprehensive Plan.
- The city will increase participation in FEMA's Community Rating System program.
- The city will acquire flood-prone areas and their associated riparian areas through its Greenway Acquisition program.
- The city will seek grants and other sources of outside funding to support sustainability efforts.
- The city will encourage education about city conservation efforts and programs.
- The city will invest in co-production in service delivery where applicable.
- The city will identify strategies to utilize publicly owned land for future investments.

FY24 Strategies

Good Governance

- Increase transparency and improve the public's ability to participate in government through efforts such as continuing to offer virtual options for public meetings, providing a centralized calendar for public meetings and events, and allowing citizens to book city facilities from the city's website.
- Work with College Station ISD to form a joint legislative committee.
- Explore annexation opportunities.

Financial Sustainability

- Explore and pursue methods of diversifying the city's sources of revenue.
- Consider alternative infrastructure funding opportunities.

Core Services & Infrastructure

- Evaluate options for a community recreation center.
- Explore opportunities for a conference center or convention center.
- Increase and expand programming in our parks system.
- Begin planning and design of Southwest Park.
- Consider opportunities for Southeast Park and options for expanded baseball fields.
- Make infrastructure improvements in aging areas.

Neighborhood Integrity

- Provide options for affordable, dense housing in Northgate, Wolf Pen Creek, and other targeted areas to relieve housing pressure in existing neighborhoods.

Diverse & Growing Economy

- Expand and diversify efforts to attract high-quality, stable jobs.
- Find opportunities to connect Century Square with Hensel Park.
- Pursue options for redevelopment of Wolf Pen Creek corridor and Post Oak Mall.
- Expand Christmas in College Station.
- Improve infrastructure, programming, and opportunities in the Northgate area.
- Add gateway signage at every major entrance to College Station.

Improving Mobility

- Expand public transit options and increase multimodal infrastructure.
- Work with contractors to ensure multimodal infrastructure is included in project design.
- Develop a new, broader relationship with Brazos Transit based on federal direction, including the need for local representation.

Sustainable City

- Examine ways to utilize co-production for service delivery.

City Council Strategic Plan – ~~2023~~2024 Update

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Improving Mobility

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- The city will provide for land uses ~~that-which~~ support multimodal opportunities.
- The city will plan for infrastructure ~~that-which~~ meets projected growth and development.
- The city will seek federal and state funds to construct facilities.
- The city will make investments to help avoid long periods of traffic congestion.
- The city will promote a well-connected system of residential streets and collector avenues to ease the strain on expensive arterial boulevards.
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Sustainable City

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- The city will increase participation in FEMA's Community Rating System program.
- The city will acquire flood-prone areas and their associated riparian areas through its Greenway Acquisition program.
- The city will seek grants and other sources of outside funding to support ~~its~~ sustainability efforts.
- The city will encourage education about city conservation efforts and programs.
- The city will invest in co-production in service delivery where applicable.
- The city will identify strategies to utilize publicly owned land for future investments.

FY23-FY24 Strategies

Good Governance

- Increase transparency and improve the public's ability to participate in government through efforts such as continuing to offer virtual options for public meetings, providing a centralized calendar for public meetings and events, and allowing citizens to book city facilities from the city's website.
- Work with College Station ISD to form a joint legislative committee.
- Explore annexation opportunities.
- ~~Assist in the completion of transitional housing on Anderson.~~

Financial Sustainability

- Explore and pursue methods of diversifying the city's sources of revenue.
- Consider alternative infrastructure funding opportunities.

Core Services & Infrastructure

- Explore Evaluate options for a community recreation center.
- Explore opportunities for a conference center or convention center, or a combination of the two.
- ~~Identify a site and begin design of Fire Station No. 7.~~
- Increase and expand programming in our parks system.
- Begin planning and design of Southwest Park.
- Consider opportunities for Southeast Park and options for expanded baseball fields.
- Make infrastructure improvements in aging areas.
- ~~Explore options for expanded museums.~~

Neighborhood Integrity

- Provide options for affordable, dense housing ~~options~~ in Northgate, Wolf Pen Creek, and other targeted areas to relieve housing pressure in existing neighborhoods.

Diverse & Growing Economy

- Expand and diversify efforts to attract high-quality, stable jobs.
- Find opportunities to connect Century Square with Hensel Park.
- Pursue options for redevelopment ~~at Post Oak Mall and Wolf Pen Creek Park~~ of Wolf Pen Creek corridor and Post Oak Mall.
- Expand Christmas in College Station.
- Improve infrastructure, programming, and opportunities in the Northgate area.
- Add gateway signage at every major entrance to College Station.

Improving Mobility

- Expand public transit options and increase multimodal infrastructure.
- Work with contractors to ensure multimodal infrastructure is included in project design.
- Develop a new, broader relationship with Brazos Transit based on federal direction, including the need for local representation.

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Sustainable City

- Examine ways to utilize co-production for service delivery.