

the

VISION to make

LAKEJACKSON

an ideal community to live, work and play for all.

LAKEJACKSON STRATEGIC PLAN 2011-12



THE CITY OF LAKE JACKSON

has a five year history of conducting strategic planning workshops. The purpose of these sessions is to focus on the results of the previous year and prepare a new Plan for the upcoming fiscal year.

The workshops with City Council were conducted in two sessions. The first session was attended by the City Council, City Manager, City Attorney and Assistant City Manager. The second session included the City Council and key staff of the City. Between the two sessions, City staff met with the City Manager to discuss the results of the first Council work session and prepare for the second session with Council. Each session was guided by an outside facilitator.

There are five Vision Elements that make up the Strategic Plan. Each Vision Element contains a series of objectives set by the City Council. Each objective has a series of goals prepared by the City staff and approved by the City Council. The goals are action steps intended to move the City toward implementation and completion of the stated Council Objectives.

MISSION STATEMENT

It is the MISSION of the City of Lake Jackson to be a leader among cities and in the region at large in delivering outstanding quality services to all citizens through innovative and efficient use of resources.

VISION STATEMENT

Our Vision is to create an ideal community to live, work and play for all.

VISION ELEMENTS

- Enable Growth and Revitalization
- Enhance Communication & Technology
- Maintain Infrastructure
- Maintain a Well Managed City
- Enhance Quality of Life

STRATEGIC PLAN PROCESS & CALENDAR



Since 2006, the City Council has met, deliberated and established new priorities for the coming year. The establishment of new priorities sets the stage for budget formation beginning in April of each year.

The strategic planning process is used to develop, implement and monitor the actions necessary to achieve the results outlined in the City's Strategic Plan.

The following pages highlight the City's priorities and show how each of the goals align with Lake Jackson's vision for the future.



Back row: Sherri Russell, City Attorney; Council Members Jon "JB" Baker, Joe Rinehart, Scott Schwertner and Bob Geter; Alice Rodgers, City Secretary

Front row: Heather Melass, Bob Sipple, Mayor, Bill Yenne, City Manager

ENABLE GROWTH & REVITALIZATION

Promote quality growth following the established Master Plan.

VERY HIGH

IMPLEMENT DOWNTOWN REVITALIZATION	Coordinate design and engineering of South Parking Place - <i>Mundo</i>
	Bid, contract and construct breezeway improvements between This Way and S. Parking Place - <i>Aguirre</i>
	Oversee construction of This Way, Center Way & portions of That Way & Parking Way - <i>Aguirre</i>
FACILITATE DEVELOPMENT OF ALDEN	Complete Planned Unit Development Application - <i>Yenne</i>
	Complete Cost of Service Analysis & Agreement - <i>Mundo</i>

HIGH

DECREASE NUMBER OF RESIDENTIAL STRUCTURES NOT MEETING MINIMUM HOUSING STANDARDS	Repair or demolish five residential structures (to be done under current funding levels) - <i>Nisbett</i>
	Review permitting process and requirements for new and remodeling of both residential and commercial structures. - <i>Nisbett</i>
UPDATE CITY'S COMPREHENSIVE MASTER PLAN	Establish goals and objectives for Master Plan study with City Council and Planning Commission - <i>Mundo</i>
FACILITATE DEVELOPMENT OF AIRPORT	Participate in future project planning discussions - <i>Nisbett</i>

MEDIUM

FACILITATE DEVELOPMENT OF EXTRA- TERRITORIAL AREA	Present policy for rural subdivision development - <i>Aguirre</i>
FACILITATE REDEVELOPMENT OF DECLINING AREAS	No identified goals for FY 2011-12

ENHANCE COMMUNICATION & TECHNOLOGY

Build relationships through communication, technology and training.

HIGH

IMPROVE COMMUNICATION EXTERNALLY AND INTERNALLY THROUGH BEST PRACTICES & ENHANCED TECHNOLOGY	Add a TV in front lobby which continually runs the cable access channel 16 - <i>Knapp</i>
	Implement information subscription page on city website - <i>Knapp</i>
RESOLVE INTERNET CONNECTION ISSUES	Research and determine a new method to connect City facilities to the Internet - <i>Eaves</i>

MEDIUM

ENHANCE VISIBILITY OF LAKE JACKSON	No identified goals for FY 2011-12.
DEVELOP A CITIZEN REQUEST / RESPONSE SYSTEM	Develop in-house an access database to track calls/issues received and responses. - <i>Eaves</i>
IMPROVE INTERACTION BETWEEN CITY COUNCIL AND BOARD & COMMISSION	Include Boards and Commissions in Annual Strategic Planning Process. - <i>Mundo</i>
USE SOCIAL NETWORKS FOR COMMUNICATION	Continue to utilize Facebook and Twitter to reach out to community. - <i>Knapp</i>
DEVELOP STANDARD COMMUNICATION FORMAT FOR COUNCIL & STAFF WHEN MEETING WITH CITIZENS	Prepare community presentations that focus on Strategic Plan with key updates on progress of community-wide projects. - <i>Mundo</i>

MAINTAIN INFRASTRUCTURE

Maintain existing facilities and infrastructure at current high standards.

HIGH

UPGRADE INFRASTRUCTURE AND FACILITIES	Coordinate the replacement of 1,000 Hershey Water Meters under warranty. - <i>Nisbett</i>
	Design, bid and construct \$1M bond projects – Oak Drive South & Oleander #3 outfall. - <i>Aguirre</i>
	Coordinate the remodeling of the old Dispatch Center to an Evidence Room and the existing Evidence Room to new Crime Lab.
MAINTAIN FACILITIES & EQUIPMENT	Complete interior painting of Civic Center – <i>Mundo/Oliver</i>
	Replace 1,000 banquet chairs at the Civic Center – <i>Mundo/Oliver</i>
	Complete 2,000 man hours of sidewalk and street maintenance (replacement projects) - <i>Nisbett</i>
	Administer construction of Anchusa ditch renewal as approved in bond package - <i>Nisbett</i>
	Administer construction of upper slave ditch renewal as approved in bond package. - <i>Nisbett</i>
	Replace 1,800 ¾” and 100 1” meters, Clean Well #14, Replace Wedgewood water line, continue with fire hydrant maintenance program and calibrate Large Customer meters. - <i>Nisbett</i>
	Replace Blower #8 and Blossom sewer line. - <i>Nisbett</i>
IMPROVE ASSESSMENT OF INFRASTRUCTURE	Maintain condition assessment by assessing 100% of city maintained sidewalks and 20% of city maintained streets. - <i>Nisbett</i>
	Complete \$155,000 in street maintenance repairs which include joint sealant, panel replacement and thermal vinyl painting - <i>Nisbett</i>
	Develop prioritized list of street and sidewalk maintenance projects - <i>Nisbett</i>
	Develop sign retro-reflectivity program - <i>Nisbett</i>
	Update condition assessment for 20% of open ditches for sanitation, ponding and sloughing. - <i>Nisbett</i>
	Establish standards and schedule for mapping and assessment of sanitary and storm sewer system - <i>Aguirre</i>
	Complete existing fire hydrant database and add to GIS system. - <i>Aguirre</i>
	Update Annual Assessment of major utility equipment - <i>Aguirre</i>
	Certify database for drainage system inventory for asset management - <i>Nisbett</i>

MAINTAIN A WELL MANAGED CITY

Promote a culture of innovation and service.

VERY HIGH

HIRE AND RETAIN QUALIFIED EMPLOYEES	Fund merit adjust program for all full-time employees. - <i>Yenne</i>
	Submit COPS Hiring Program 2011 grant for two additional Police Officers - <i>Hromadka</i>

HIGH

IMPROVE IN-HOUSE TRAINING OPPORTUNITIES FOR EMPLOYEES	Encourage the use of On Demand training for Microsoft classes as well as other personal development by training employees in the use of the SunGard Training and Development website - <i>Eaves</i>
	Offer Parks & Recreation staff twelve supervisory training sessions and a twelve month customer service instructional series. - <i>Jones</i>
	Cross train employee to provide backup for health, code enforcement, plans review, apartment inspector and building inspections. - <i>Nisbett</i>
CONTINUE IMPLEMENTATION OF RECORDS MANAGEMENT	Implement digital storage of permanent files in personnel - <i>Rodgers</i>
	Begin transfer of engineering e-files to Questys Records Management System. - <i>Rodgers</i>
	Transition to internet based public information requests and handling - <i>Rodgers</i>

MEDIUM

ENHANCE CUSTOMER SERVICE	Provide the ability to make utility payments on the web site - <i>Eaves</i>
REVIEW AND UPDATE CODE OF ORDINANCES AS NECESSARY OR AS DIRECTED BY CITY COUNCIL	Assist Municipal Court become a court of record - <i>Russell</i>
	Revise two chapters in the code of ordinances - <i>Russell</i>
	Present Fine Comparison Survey City Council with recommendation for changes. - <i>Russell</i>
USE NEW TECHNOLOGY TO IMPROVE AREAS OF OPERATIONS	Replace downtown water meters with new mosaic Wi-Fi meters - <i>Nisbett</i>
	Coordinate installation of H-GAC Radio Tower - <i>Hromadka</i>
INCREASE THE USE OF GIS TECHNOLOGY	This objective is on hold. There are no established goals for this budget year. -

ENHANCE QUALITY OF LIFE

Provide excellent quality of life for all Lake Jackson citizens.

HIGH

<p>PROVIDE COMMUNITY WITH AFFORDABLE AND FAMILY ORIENTED ACTIVITIES</p>	<p>Host Festival of Lights 2011 with more children activities than previous years. – <i>Mundo/Oliver</i></p>
	<p>Host Senior Fest 2012 – <i>Mundo/Oliver</i></p>
	<p>Enhance both youth and adult programs through innovative programming. - <i>Jones</i></p>
	<p>Establish programming for outdoor recreation and diversified populations. - <i>Jones</i></p>
<p>PROVIDE QUALITY PARKS AND RECREATION OPPORTUNITIES</p>	<p>Re-evaluate park playground locations and replacement frequency to more accurately meet today’s diminished usage patterns within neighborhood parks. - <i>Jones</i></p>
<p>IMPROVE THE SAFETY OF OUR CITIZENS</p>	<p>Review and adopt changes as needed in the health ordinance. - <i>Nisbett</i></p>
	<p>Educate citizens about issues of distemper in raccoons and disadvantages of relocating wildlife, as well as actively setting traps for capture. - <i>Hromadka</i></p>
	<p>Install Stovetop Fire Stop Vent Hoods for the elderly, handicapped and others in the community with needs. - <i>Crim</i></p>
	<p>Continue to develop the “Fall Prevention Program” and reduce the number of call by 10% - <i>Ortiz</i></p>
	<p>Complete renovation of MacLean hike and bike trail resurface project – <i>Jones/Aguirre</i></p>
	<p>Design, bid and construct FY 2011-12 sidewalk and ADA program. - <i>Aguirre</i></p>

MEDIUM

<p>CONTINUALLY EVALUATE THE CITY’S PUBLIC TRANSPORTATION SYSTEM</p>	<p>Provide Quarterly updates to City Council on ridership. - <i>Yenne</i></p>
<p>PROMOTE AND SUPPORT CULTURAL OPPORTUNITIES IN THE CITY TO OUTSIDE AGENCIES</p>	<p>Explore expanding community events with Lake Jackson Historical Museum, Center for Fine Arts and Chamber of Commerce. - <i>Mundo</i></p>

QUARTERLY UPDATE

October – December 2011

ENABLE GROWTH & REVITALIZATION

- Phase 4 of Downtown construction began on January 9, 2012.
- Abatement and removal of Old Shooters canopy began February 1, 2012.
- Design of South Parking Place has begun and city is researching the possibility of purchasing vacant lot next to Alden Dow Museum.
- Abated health hazards at 105 Southern Oaks.

ENHANCE COMMUNICATION & TECHNOLOGY

- AT&T line installed for new internet connection to city hall.
- Work underway on website development for receiving utility payments on-line.

MAINTAIN INFRASTRUCTURE

- Replaced 1,000 chairs at civic center and have sold all available chairs to local churches.
- Replacement of 1,000 meters underway.
- Fifty (50) percent of joint sealant project complete; 100% of panel replacement complete; and 25% thermal vinyl painting complete.
- Field survey and data acquisition for drainage system database is complete.
- Field survey and data acquisition for Anchusa ditch renewal and upper slave ditch renewal projects complete. Anticipated construction date is June 1, 2012.

MAINTAIN A WELL MANAGED CITY

- Three percent merit increase provided to all employees.
- Police event and accident search can be accomplished on-line.
- Cable access channel displayed in front lobby of City Hall.
- Questys training underway in Human Resources & Engineering Department for scanning all records.

ENHANCE QUALITY OF LIFE

- Construction of Maclean Park Hike and Bike trail began last week of January, 2012.
- Bid opening for ADA sidewalk program scheduled to open April 2012 and completed by July 2012.
- New Programs offered at Rec Center: Interval Training; After School Program; Art; Dance Lessons; Kids Kraft Corner, Belly Dancing; etc.
- New Outdoor Programs: Kayaking; Canoeing; Family Outdoor Adventure
- Comprehensive day tour of parks with Parks Board establishing priorities for playground equipment replacement.
- Breakfast with Santa at Museum during Festival of Lights

QUARTERLY UPDATE

January – March 2012

ENABLE GROWTH & REVITALIZATION

ENHANCE COMMUNICATION & TECHNOLOGY

MAINTAIN INFRASTRUCTURE

MAINTAIN A WELL MANAGED CITY

ENHANCE QUALITY OF LIFE

QUARTERLY UPDATE

April – June 2012

ENABLE GROWTH & REVITALIZATION

ENHANCE COMMUNICATION & TECHNOLOGY

MAINTAIN INFRASTRUCTURE

MAINTAIN A WELL MANAGED CITY

ENHANCE QUALITY OF LIFE

QUARTERLY UPDATE

July – September 2012

ENABLE GROWTH & REVITALIZATION

ENHANCE COMMUNICATION & TECHNOLOGY

MAINTAIN INFRASTRUCTURE

MAINTAIN A WELL MANAGED CITY

ENHANCE QUALITY OF LIFE

SWOT ANALYSIS

Completed by City Council on January 23, 2012

STRENGTHS

- Beautiful city
- Great quality of life
- Forward thinking, CNG, investments
- Small town values
- Cultural opportunities
- Opportunities to be healthy
- People know each other
- Good family recreation services
- Low taxes/utility rates
- Clean city
- Brazosport ISD
- Supportive Industry
- Preservation of heritage
- Industry base provides good jobs
- Brazosport Community College
- Individual town with its own personality
- City services
- Geographic location
- Safe
- Strong financial condition of City
- Commitment to infrastructure & excellence
- Excellent Council/Leadership
- Excellent employees
- Master planned community
- Vibrant business community
- Great place to raise a family
- Trust and respect
- Diverse and tenured staff
- Council/manager form of government
- Non-political council
- Citizens are conservative, educated, active, dedicated, hardworking, moral and generous.
- Eight months of pleasant weather
- Size of city
- A vision for the future
- Economic potential

WEAKNESS

- Keeping young people in Lake Jackson
- The city is land locked
- Housing is generally unavailable
- Lack of growth
- Lack of knowledge and understanding of issues and threats to BISD
- Economic development
- Technology
- Term limits

OPPORTUNITIES

Finding Ways to Assist BISD

- Create a partnership with the schools
- Become proactive in working with BISD to raise awareness in the community of the needs of the District and the impact of the District on the community.
- Provide legislative interaction as applicable to assist the school system
- Demand excellence

Economic Development

- Complete downtown revitalization project
- Brand & Beautify SH 332/ 288.
- Recruit businesses that meet citizen's needs.
- Assist Alden Development
- Revitalize Downtown Government Areas
- Identify opportunities for mixed use zoning
- Develop dialogue with businesses through LJBA
- Assist redevelopment of Plantation corridor
- Improve use of Economic Development Alliance, industry and other interested parties in economic development efforts.

Technology

- Enhance the use of social networking
- Provide continued support for website, Facebook page and Twitter.
- Expand email options to the public
- Identify and expand on Wi-Fi areas particularly in the downtown area and parks.
- Market the city through its digital data systems and technology capabilities.

THREATS

- Lack of funding for projects and needs
- Government regulations and compliance issues and costs.
- Lack of dialogue with other interested parties
- Not open to new ideas from others
- Lack of resources, both financial and human capital.
- Lack of courage to make the tough decisions
- Anti-tax/anti-government environment
- Lack of concern and lack of understanding by the community as a whole to the issues facing BISD and the effect that has on the overall economy and well-being and future of the city.