

City of Baytown Council Goals Implementation Plan Fiscal Year 2017/2018



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INTRODUCTION TO THE CITY OF BAYTOWN'S 2017/2018 COUNCIL GOALS & IMPLEMENTATION PLAN

We have the great benefit of having a citizen-based five-year strategic plan that was ratified by the City Council earlier this year. This strategic plan, which is the product of over 4,000 citizen conversations, identifies five primary citizen priorities or strategic directives. These are:

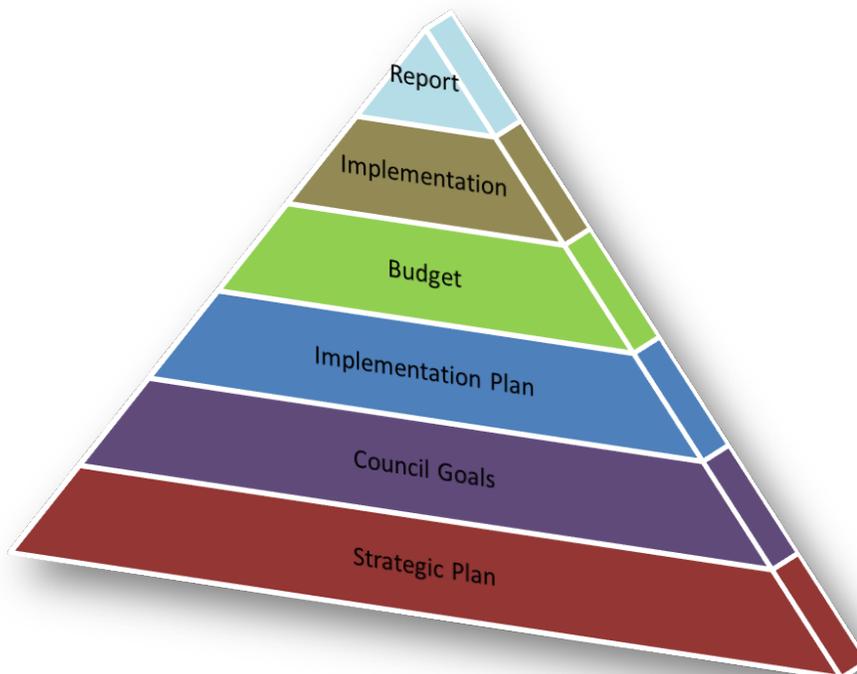
- Community Reputation and Image
- Infrastructure and Mobility
- Community Amenities
- Neighborhood Quality
- Operational Excellence

On March 25, 2017 the City Council, Mayor, and senior staff met for a goal setting retreat at Baytown City Hall. Elected officials led discussions on each of the five areas or directives. Their task was first to begin the identification of initiatives/ideas that could move each directive forward. These initiatives were presented to the general group for discussion. Teams then convened to compose a goal or goals that capture the initiatives previously identified. These goals were also presented to the general group and discussed.

A Department Director retreat was held on April 6 to review Council goals, identify additional initiatives, and discuss/define strategies essential to the realization of goals. This plan not only captures Council goals, initiatives, and strategies, but it additionally provides an articulated nexus between each goal and the strategic plan directives.

HOW THE PLAN WILL BE USED

The following diagram illustrates the evolution of this plan and its use in orienting the budget process and ultimately impacting quality of life.



Community Reputation & Image



1

Council Goal Statement

Improve our image and reputation by addressing the appearance and uniformity of City infrastructure and by effectively marketing our community.

Connection to Strategic Plan

Strategic Directive One: “I want to be a part of a community where I’m proud to tell people where I’m from.”

Value Statement

In Baytown, we work to improve and maintain our reputation and image by ensuring infrastructure and public facilities are maintained in a manner that reflects the pride we feel in our community. It is also our ambition to continue combining energy and resources with community partners to effectively market Baytown as a desirable place to live, work, play, and do business.

Why This Is Important

There are many aspects and elements associated with quality of life that are affected by our community reputation and brand. Private investment decisions associated with business development are highly influenced by perceptions associated with the quality of education, appearance, functionality of local government, and a host of other factors. These perceptions can negatively impact private investment decisions, resident buying decisions, and the general evolution/development of Baytown.

Critical Outcomes

- Successful recruitment of higher-end residential projects.
- Baytown’s infrastructure projects a positive image of the community.
- Public facilities and properties are well maintained.
- Increasing number of people who work in Baytown also live here.
- Improvements in brand and reputation observed in annual citizen survey.
- Greater code compliance.
- Reduced observed litter.

Outcome Measures

- Percentage of employees both living and working in Baytown.
- Improved perception scores in annual survey.
- Private investment in quality retail and residential projects.
- Professional job creation.

Initiatives and Strategies

Initiative 1 – Synergize with community partners to both internally and externally build the Baytown reputation and brand.

- Develop in cooperation with Chamber, “Buy Baytown” collateral materials. Consider re-establishment of Chamber committee.
- Solicit and secure Chamber member cooperation in displaying materials.
- Utilize City media to promote Buy Baytown.
- Seek cooperation of stakeholder groups in promoting Buy Baytown.
- Formalize the District/City PR plan and continue execution of plan into 2018.
- Work with District to develop a presentation for potential developers that focuses attention and information on answering developer concerns regarding specific aspects of public education in Baytown.
- Employ City media to communicate the messaging and theme of the formalized plan.

Initiative 2 – Augment litter abatement and street cleaning.

- Create an additional community service team.
- Consider the internalization of beautification and litter abatement activities.
- Consider the establishment of a Neighborhood and Volunteer Administrator.
- Increase frequency of street sweeping, specifically in older portions of the City, and areas with a significant number of trees.
- Vac major intersections on a frequent basis.

Initiative 3 – Use improved appearance and uniformity of City infrastructure to market our community.

- Augment bridge clean/paint program.
- Work with TXDOT to clean overpasses and bridges.
- Brand our community by working with TXDOT to develop and install bridge and overpass logos.
- Develop and begin implementation of a plan to bring street signage into a uniform and standardized appearance. Increase replacement of faded or damaged signage.
- Pursue design of planted medians and new street lighting from I-10 to Independence on Garth.
- Develop a plan and if feasible begin funding the installation of signal semaphores on Garth.
- Focus Holiday resources and décor on Texas Avenue, utilizing accessory signage and decorations to promote Texas Avenue and Town Square. Ensure that décor uses the appropriate image.
- Develop and implement methods to appropriately and effectively brand new projects.
- Pressure wash city facilities on a more frequent basis.
- Work with TXDOT to install sound wall at Garth and 146.
- Install trash fence on Garth, along west side of drainage ditch.

Initiative 4 – Work with corporate partners to encourage employees to locate to Baytown.

- Conduct discussions with corporate partners to develop ideas to encourage employee location to Baytown.
- Survey employees, with permission of corporate partners, to better understand conditions and perceptions related to relocation decisions.
- Develop and engage messaging to answer perceptions associated with survey results.
- Execute outreach to both developers and realtors to both assess perceptions and address perceived deficiencies.

Infrastructure & Mobility



2

Council Goal Statement

Provide adequate fiscal resources to enhance and maintain vehicular and pedestrian safety and mobility.

Connection to the Strategic Plan

Strategic Directive Two: “I want to live in a community where I can get where I need to go by car or on foot in a safe, efficient manner.”

Value Statement

Our transportation infrastructure in Baytown plays a critical role in not only safeguarding community health and safety, but also in elevating and maintaining economic development and an exceptional quality of life. We therefore aggressively plan for, fund, construct, and maintain the highest quality transportation infrastructure.

Why This Is Important

Sound and reliable transportation infrastructure supports every function of the City. Without it, emergency services cannot be delivered, public health suffers, and private investment in our community evaporates. The condition and functionality of our transportation infrastructure also communicates a great deal about who we are and what degree of pride we feel in our community.

Critical Outcomes

- Improving pavement index scores.
- Expanding trail system.
- Increased usage of sidewalks and trails.
- Shortened transit time along Garth corridor.
- Better north end vehicular circulation.
- Increased pedestrian options and safety.
- Multi-modal transportation options.
- Incremental increase in LED lighting usage.

Outcome Measures

- PCI scores.
- Linear feet of reconstructed and new sidewalk.
- LED conversions.
- Transit times along major corridors.
- Linear feet of new trails.
- Corridor level of service.

Initiatives and Strategies

Initiative 1 – Prioritize transportation related capital expenditures

- Develop a budgetary practice of reserving a portion of revenue to be focused on capital needs.

Initiative 2 – Improve safety and mobility along Garth Corridor

- Complete Santavy from Garth to San Jacinto.
- Work with development to complete Hunt from San Jacinto to John Martin.
- Continue working with TXDOT to implement on/off ramp reversals between Garth and John Martin.
- Acquire ROW along Hunt from Arabella to Main.
- Design aesthetic and safety improvements on Garth between I-10 and Independence (also a strategy in Goal 1).
- Continue pursuit and application for grant funding associated with Garth expansion.

Initiative 3 – Conduct traffic mitigation evaluations of primary corridors.

- Conduct engineering survey and identification of primary choke points and prescribe methods for alleviation.
- Evaluate traffic loads on Alexander and Bayway and prescribe possible alleviation methods.
- Continue inter-jurisdictional cooperation in analysis of 146. Evaluate potential capital projects to increase safety and alleviate traffic.
- Cooperate with Harris County Precinct 2 to improve Cedar Bayou Lynchburg from Garth westward, Wallisville between John Martin and Garth, and John Martin between Wallisville and I-10.
- Continue to encourage and cooperate with TXDOT to improve traffic circulation at 330 and I-10.
- Develop and begin execution of a strategic transportation plan.
- Execute a thoroughfare plan as development occurs.

Initiative 4 – Enhance pedestrian safety and multi-modal transportation.

- Improve lighting at intersections.
- Install pedestrian ramps and crossing mechanisms.
- Continue implementation of sidewalk master plan.
- Develop a trails master plan.
- Work with CenterPoint to augment LED replacement.
- Begin marketing/promoting trails.
- Continue to work with Metro to ensure continuation of Park/Ride Program.

Community Amenities



3

Council Goal Statement

Pursue opportunities and amenities that lift quality of life and bring tourism, retail, and quality residential development to Baytown.

Connection to Strategic Plan

Strategic Directive Three: “I want to live in a place where I can live, work, and play without the need to leave the city limits.”

Value Statement

In Baytown, we believe that quality of life is directly tied to the ability of our citizens to work, play, and recreate right here in our community. Baytown should not only be an employment hub, but also a place that people think of when it comes to dining, shopping, recreating, and holding special events.

Why This Is Important

Economic vibrancy and quality of life are products of much more than employment. While Baytown has emerged in recent years as a major employment hub, we recognize that it remains vitally important to invest in those community qualities that allow residents and visitors the opportunity to enjoy all that Baytown has to offer.

Critical Outcomes

- Continued redevelopment of the ACE District and downtown business vibrancy.
- Enhanced access and enjoyment of waterfront amenities.
- Expanding dining and entertainment options.
- Development of Bayland Island.
- Increased recreational opportunities.
- Development of plans to invest in older areas of the City.

Outcome Measures

- Hotel occupancy and other visitation statistics.
- Business growth in ACE.
- Progress associated with Hotel/Conference Center development and Bayland Island.

Initiatives and Strategies

Initiative 1 – Continue to implement the development plan of the ACE District.

- Revisit and implement policies and practices associated with facilitating investment in ACE.
- Execute a plan to bring Brunson and Citizens Bank buildings to resolution.
- Design and implement the next phase of infrastructural improvements to ACE.

Initiative 2 – Create Market Street Plan

- Define Market Street District.
- Engage citizens in discussion and identification of possible improvements.
- Create an implementable plan to bring a refined, attractive, and distinct appearance to the District. Such plan should include the development of waterfront along Market Street.
- Budget for the possible acquisition of property along the waterfront.

Initiative 3 – Develop and implement a plan to market and encourage business development/redevelopment in the Market Street area as well as along Bayway and Alexander.

- Revisit and develop recommendations associated with possible zoning modifications along Bayway.
- Recruit and promote development and redevelopment on Market Street, Bayway, and Alexander during economic development conferences.
- Specifically probe small grocery interests on Market and Bayway.

Initiative 4 – Identify and pursue opportunities to bring new amenities.

- Probe and possibly act upon continued political and citizen interest in the development of a municipal golf course.
- Continue to work with developers to bring a multi-activity amenity to the Mall redevelopment area.
- Continue development of hotel/conference center project.
- Pursue master plan of Bayland Island build-out.

Initiative 5 – Encourage public enjoyment of waterfront properties/areas.

- Test the fiscal and physical feasibility of dredging Bayland Island and Evergreen Bluff.
- Plan for and begin the assemblage of property along Market and Decker.
- Develop concepts and plans associated with the long-term planning of waterfront properties at Evergreen Bluff, Decker, and Market.

Neighborhood Quality



4

Council Goal Statement

Enhance neighborhood quality by continuing current initiatives, increasing collaboration, focusing resources, and empowering citizens to improve their neighborhoods.

Connection to Strategic Plan

Strategic Directive Four: “I want to live in a neighborhood that looks and feels like home.”

Value Statement

In Baytown, the City, residents, and businesses work cooperatively to create an atmosphere of vibrancy and safety by engaging in community dialogues and actions focused on improving the visual aspects of our community and by elevating both property values and quality of life. We achieve this by ensuring that staffing, financial resources, and infrastructure are sufficient to realize this ambition, while endeavoring to minimize the fiscal impact on residents.

Why This Is Important

Neighborhoods are where people live. While simplistic and obvious, such underscores the critical nature of investing in neighborhood quality. After all, a community is nothing more or less than the sum quality of its neighborhoods. Further, one of the most effective ways to demonstrate to citizens a return on tax dollars is to invest in neighborhood quality elements such as infrastructure and aesthetics.

Critical Outcomes

- Neighborhoods which are clean and in good repair.
- Vacant and substandard homes have decreased in Baytown.
- Baytown has improved its aesthetic appeal by eliminating litter, enhancing landscaping, and generally elevating curb appeal of properties.
- Baytown’s neighborhood infrastructure is well maintained and visually appealing.
- Baytown attracts and retains residents who contribute to the community’s quality of life and who express pride in their community.

Outcome Measures

- Residential property values.
- Linear feet of sidewalk/curbing rehabilitated.
- Citizen perception of neighborhood quality.

Initiatives and Strategies

Initiative 1 – Continue monitoring and implementing code enforcement program.

- Continued proactive code enforcement.
- Evaluate need for additional human resources.
- Expand LLC as appropriate and needed.
- Annually report CE activities to Council.

Initiative 2 – Invest in neighborhood aesthetic quality.

- Collaborate with industry and other partners to plant trees.
- Implement a tree ordinance to discourage deforestation.
- Enable residents to comply with building maintenance (paint) by connecting them to “Operation Paintbrush” and other CDBG related resources.
- Assess older neighborhoods for missing/damaged sidewalks and begin installing or replacing damaged sections.

Initiative 3 – Partner to strengthen neighborhoods and address challenges.

- Aggressively address graffiti in a timely manner.
- Use abatement materials and paint hues that minimize abatement impact.
- Create a neighborhood outreach team that works to build relationships with neighborhoods, either by partnering with existing neighborhood associations or working to establish associations in key neighborhoods.
- Participate in the United Way initiative to assess and provide solutions to the homelessness issue in Baytown.

Note: The successful realization of this goal will be additionally aided by the implementation of initiatives delineated as part of Goals 1 through 3.

Operational Excellence



5

Council Goal Statement

Empower city employees to build trust and be good stewards of citizen resources by giving them the tools, knowledge, and capabilities to reduce waste and maximize taxpayer return on investment.

Connection to Strategic Plan

Strategic Directive Five: “I want to have confidence that city staff and elected officials are good stewards of the resources entrusted to them and that everyone at the City takes pride in the excellent services they provide to the community.”

Value Statement

Baytown strives to provide a return to citizens on resources entrusted to city government. We demonstrate this commitment and honor this trust by delivering the highest possible customer service, promoting an environment of transparent and accountable government, managing growth, nurturing a culture of continuous improvement, drawing on the latest technology, and working with our citizens to define and sustain our strategic vision.

Why This Is Important

It is critical that the City continue to demonstrate trustworthiness and competency through the effective and efficient use of citizen resources. This ambition requires that we commit ourselves to the highest level of customer service and that we engage citizens in planning the future of their community. Further, it is equally critical that the City itself nurtures an environment of continuous improvement and that planning and technology support the future that we desire.

Critical Outcomes

- Baytown is a visionary city, one that has coalesced around a primary directive.
- Baytown is proactive and well planned. We include our elected body, employees, citizens, and other stakeholders in planning endeavors.
- Baytown is accountable and transparent. We place critical importance on reporting progress and deep responsibility taking.
- Baytown promotes and nurtures an environment of dignity, respect, and professionalism. We acknowledge each other’s humanity and people are treated/regarded accordingly.
- Baytown shares and promotes ownership of our organization and community with and among employees.
- Baytown recruits and retains the highest quality municipal employees.
- Baytown embraces and employs state of the art systems to facilitate the efficient and effective delivery of services.

Outcome Measures

- Employee retention measures.
- Citizen perception of value received.
- Employee engagement scores.
- Citizen satisfaction metrics.
- Total value of Lean projects.

Initiatives and Strategies

Initiative 1 – Continue to invest in tools that empower employees to reduce waste and improve customer service.

- Implement internal/external customer service surveying and “secret shopper” program.
- Fully develop and implement Baytown yoU.
- Teach “Lean” principles through yellow, green, and black belt training.

Initiative 2 – Better utilize technology to improve two-way communication with residents and improve internal strategic thinking.

- Develop and implement a community scorecard through Cascade.
- Continue to invest in GIS.
- Implement an asset management system to track city-wide assets and develop logical asset maintenance and replacement cycles.