Strategic Planning Process

SPAC Kick-off; Imagine Baytown; Strategic Plan Finalized by SPAC; Strategic Plan adopted by Council January 2017

Year 5 Implementation/Strategic Planning Process

Year 4 Implementation

Year 3 Implementation

Year 2 Implementation

Year 1 Implementation

2016-17

2017-18

2018-19

2019-20

2020-21

2021-22
Year 1 Implementation Plan Progress

% of Year 1 Strategies Completed

- Community Reputation & Image: 95%
- Infrastructure & Mobility: 89%
- Community Amenities: 73%
- Neighborhood Quality: 80%
- Operational Excellence: 100%

Strategies In-Progress

- Survey employees at major Baytown companies to better understand conditions and perceptions related to relocation decisions
- Evaluate traffic loads on Alexander and Bayway and prescribe possible alleviation methods
- Develop and begin execution of a strategic transportation plan
- Revisit and implement policies and practices associated with facilitating investment in downtown
- Design and implement the next phase of infrastructural improvements in downtown
- Create an implementable plan to bring a refined, attractive, and distinct appearance to the Market Street district
- Plan for and begin the assemblage of property along Market and Decker
- Implement a tree ordinance
- Participate in the United Way initiative to assess and provide solutions to homelessness in Baytown
Community Reputation & Image

**Outcome Measures**

- Citizen satisfaction with the overall quality of life in the city
- Citizen satisfaction with the overall appearance of the city
- Citizen ratings of Baytown as a place to live
- Citizen ratings of Baytown as a place to raise children
- Crime Rate - Total (Part I)
- City resources spent to reduce litter

**Key Successes**

- Phase 1 of GCCISD marketing campaign (Here, We Grow Giants)
- Cleaned and painted 14 bridges throughout Baytown
- Street signage being replaced city-wide
- San Jacinto Boulevard aesthetics (public art and buried utilities)
- Additional community service team created
- Holiday décor on Texas Avenue upgraded
- Median landscaping improvements on Garth Road and Market Street
- Governor’s Community Achievement Award
Community Reputation and Image

Year End Part 1 Total Crime Rate

- FY2015: 4,097.36
- FY2016: 3,969.19
- FY2017: 3,851.19
- FY2018: 3,941.55
Community Reputation and Image

<table>
<thead>
<tr>
<th>Year</th>
<th>Value of Volunteer Hours</th>
<th>City Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2015</td>
<td>$428,971.00</td>
<td>$448,994.00</td>
</tr>
<tr>
<td>FY2016</td>
<td>$502,962.00</td>
<td>$543,879.00</td>
</tr>
<tr>
<td>FY2017</td>
<td>$588,000.00</td>
<td>$708,231.00</td>
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<tr>
<td>FY2018</td>
<td>$565,000.00</td>
<td>$648,416.80</td>
</tr>
</tbody>
</table>

- **Value of volunteer hours spent to reduce litter**
- **City resources spent to reduce litter**
Community Reputation and Image

Here, We Grow Giants.

There are schools, and then there are amazing schools who grow giants. Giants who win national history championships, excel in robotics, succeed on Broadway, and in business. Giants who learn from unique, specialized academies in science, technology, engineering, environmental conservation, and global business. Giants who will blaze new trails with rewarding careers that influence our world. Yes, our giants do not simply study history; they will make it too.

Goose Creek CISD: Here, we grow giants.

Here, We Grow Giants.

There are schools, and then there are remarkable schools who grow giants. Giants who learn in specialized academies which concentrate on global business, health science and STEM fields. Giants who learn in advanced automotive, culinary arts, manufacturing and industrial arts. These giants learn to succeed with the help of unique partnerships with Apple, ExxonMobil, Chevron Phillips, Houston Methodist, ConocoPhillips, and many other businesses. That’s why U.S. News and World Report recognized Goose Creek as having one of the best high schools in the nation. When you take a look, you’ll see our giants have all of the tools they need to change tomorrow.

Goose Creek CISD: Here, we grow giants.
Community Reputation and Image
Infrastructure & Mobility

**Outcome Measures**

- Citizen satisfaction with the overall flow of traffic and congestion management in Baytown
- Average drive time on Garth Road from SH146 to I-10
- Number of road intersections with adaptive traffic programming
- Roadway accidents
- Citizen satisfaction with the overall maintenance of city streets
- Total miles of city streets rehabilitated
- Citizen satisfaction with the maintenance of sidewalks in Baytown
- Citizen satisfaction with the availability of sidewalks
- Sidewalk and curbing rehabilitated/constructed
- Total miles of trails and bike paths in Baytown
- Percentage of signalized intersections with pedestrian crossings

**Key Successes**

- San Jacinto Boulevard Phase 1 completion
- Santavy from Garth to San Jacinto completed
- Major progress on Hunt Road from San Jacinto Boulevard to N. Main
- Beginning of Centerpoint LED conversion
- Major sidewalk installation project on Garth, Baker and N. Main
- Adaptive traffic programming installed at nine additional intersections
Average drive time – northbound Garth Rd (146 to I-10)

1 min 43 sec reduction in one year
Infrastructure and Mobility

Intersections with adaptive traffic programming
Infrastructure and Mobility

Accidents per 100,000 population

12-month Rolling Avg.
## Community Amenities

### Outcome Measures

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citizen satisfaction with special events sponsored by the city</td>
<td></td>
</tr>
<tr>
<td>Number of festivals and cultural events hosted or co-sponsored by the City</td>
<td></td>
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<tr>
<td>Attendance at Pirates Bay Water Park</td>
<td></td>
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<tr>
<td>Private investment in the revitalization incentive zone</td>
<td></td>
</tr>
<tr>
<td>Hotel occupancy rate</td>
<td></td>
</tr>
<tr>
<td>New dining, retail &amp; entertainment establishments</td>
<td></td>
</tr>
</tbody>
</table>

### Key Successes

- Brunson redevelopment coming to fruition
- Market Street District study underway
- Hotel / Conference Center project makes significant progress
- San Jacinto Mall redevelopment progresses well
- Pirates Bay nears 200,000 attendance
- Max Bowl Family Game Center renovation
- Multiple restaurant openings
Community Amenities

# of private investment projects in the RIZ area
Community Amenities

# of new dining, retail & entertainment establishments in Baytown

- Q3–16–17: 5 Restaurants, 4 Shopping, 1 Entertainment
- Q4–16–17: 2 Restaurants, 1 Shopping, 1 Entertainment
- Q1–17–18: 3 Restaurants, 2 Shopping, 1 Entertainment
- Q2–17–18: 5 Restaurants, 3 Shopping, 0 Entertainment
- Q3–17–18: 10 Restaurants, 7 Shopping, 0 Entertainment
- Q4–17–18: 4 Restaurants, 5 Shopping, 2 Entertainment
Community Amenities

# of festivals & cultural events hosted or co-sponsored by the City

<table>
<thead>
<tr>
<th>Quarter</th>
<th># of festivals &amp; cultural events</th>
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<tbody>
<tr>
<td>Q3-15-16</td>
<td>15.33</td>
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<tr>
<td>Q4-15-16</td>
<td>15.00</td>
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<tr>
<td>Q1-16-17</td>
<td>15.75</td>
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<td>Q2-16-17</td>
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<tr>
<td>Q3-16-17</td>
<td>16.75</td>
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<tr>
<td>Q4-16-17</td>
<td>17.25</td>
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<tr>
<td>Q1-17-18</td>
<td>17.00</td>
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<tr>
<td>Q2-17-18</td>
<td>17.75</td>
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<tr>
<td>Q3-17-18</td>
<td>17.00</td>
</tr>
<tr>
<td>Q4-17-18</td>
<td>17.00</td>
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</table>
Neighborhood Quality

**Outcome Measures**

- Citizen satisfaction with the overall quality of your neighborhood
- Citizen satisfaction with the overall appearance of residential property
- Citizen satisfaction with the maintenance of streets in your neighborhood
- Citizen satisfaction with the adequacy of city street lighting
- Citizen ratings of how safe you feel in your neighborhood during the day
- Citizen ratings of how safe you feel in your neighborhood at night
- Citizen satisfaction with the overall enforcement of city codes and ordinances
- Avg. sales price of residential units
- Average number of days on the market for residential units
- Number of residences assisted in housing improvement programs

**Key Successes**

- Proactive enforcement of city codes continued
- Additional code enforcement officers added to keep up with increasing levels of activity
- Enhancement to codes regarding bandit signs, building codes, and fences
- Sidewalks replaced in several older neighborhoods
- Downtown Arts District named
- Baytown wins multiple awards, including the Spirit of Downtown Award, for the Umbrella Alley project
Neighborhood Quality

Avg. sales price of residential units
Neighborhood Quality

Average # of days a home is listed on the open market

- Houston Area Avg.
- Baytown Avg.
Operational Excellence

**Key Successes**

- Implemented the Imagine Baytown Community Scorecard ([www.imaginebaytown.com](http://www.imaginebaytown.com))
- Implemented an asset management system to track city-wide assets and develop logical asset maintenance and replacement cycles
- Made major investments in the City’s geographic information system (GIS)
- Trained over 200 employees through the City’s Process Improvement & People Empowerment (PIPE) Academy
- Unveiled the Baytown Innovation Room
- City employees completed more than 50 innovation projects, creating over $500,000 in savings for customers
- Fire Department completed its strategic plan; Public Works, Police & Planning working on accreditation

**Outcome Measures**

- Overall Citizen Satisfaction Index
- Citizen satisfaction with the overall quality of services provided by the city
- Citizen satisfaction with the overall quality of customer service received from city employees
- Citizen ratings of the overall value received for city tax dollars and fees
- Number of employees who have completed Process Improvement & People Empowerment (PIPE) training
- Innovation projects completed by City employees
- Animal live release rate
- Percentage of emergency medical service responses within 9 minutes
- Percentage of cardiac arrest patients arriving to the hospital with a pulse
- General fund revenue & expenditures versus budget
Operational Excellence

<table>
<thead>
<tr>
<th>Year</th>
<th>Baytown</th>
<th>U.S. Avg.</th>
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</thead>
<tbody>
<tr>
<td>2016</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>2017</td>
<td>102</td>
<td>95</td>
</tr>
<tr>
<td>2018</td>
<td>103</td>
<td>93</td>
</tr>
</tbody>
</table>
Operational Excellence

Green Belts

Black Belts

Resources saved through process improvements

- Q1-17-18: $33,096.00 (Hard $) + $80,659.60 (Soft $) = $114,755.60
- Q2-17-18: $32,938.74 (Hard $) + $114,963.46 (Soft $) = $147,902.20
- Q3-17-18: $133,754.08 (Hard $) + $41,124.41 (Soft $) = $174,878.49
- Q4-17-18: $6,819.44 (Hard $) + $70,893.80 (Soft $) = $77,713.24

Legend:
- Green: Hard $ resources saved through innovation projects
- Blue: Soft $ resources saved through innovation projects
Operational Excellence

34.9% increase in two years

- Total Live Release Rate (Rolling 12-month Avg.)
- Target (90%)
- Cat Live Release Rate (Rolling 12-month Avg.)
- Dog Live Release Rate (Rolling 12-month Avg.)
- "Other" Live Release Rate (Rolling 12-month Avg.)
Feedback from SPAC

**Overall Feedback**

- Thankful that the City is doing what it committed to do: actually use the plan, track progress and report back to citizens in a transparent manner
- Impressed with what has been accomplished in one year
- Believes that the City needs to find additional ways to promote the successes in implementing the plan and the progress of the Baytown community in-general
- Data dashboard is a real success

**Specific Thoughts**

- Continue enforcing codes and doing the basics of running a city (street maint., traffic flow, sidewalks, etc.)
- Continue looking for ways to utilize Baytown’s waterfront (beach???)
- Ensure trails are safe and well-connected
- Look at addressing the lack of quality daycare in Baytown
- Look for ways to lower the risk of purchasing and redeveloping tax foreclosed lots
Year 1 Progress Report