CITY COUNCIL
IDENTIFIED PRIORITIES & WORKPLAN

Fiscal Year 2017
End of Year Report

missouri CITY
TEXAS

Submitted by:
Chief Performance Officer, Kathleen Weisenberger
September 5, 2017

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A LETTER FROM THE MANAGER & PERFORMANCE OFFICER

September 5, 2017

Mayor and City Council Members,

Our teams continue to be proud to work toward the success of our organization and our city. Over the past year, we have built upon previous efforts to achieving the priorities and focus that you have set. Our strategy is to align our departmental annual goals and corporate strategy to the Council Strategic Goals which include:

- Create a great place to live
- Maintain a financially sound City government
- Grow business investments
- Develop a high performance City team
- Have quality development through build out

In a significant achievement, we have worked to align our operational strategies to our performance reporting process. Departments began providing quarterly reports to the Performance Officer and City Manager, detailing their progress toward completing major initiatives and meeting performance indicators.

As part of the process development, Business Planning was incorporated during this year's budget preparation. Departments reflected their 2018 goals in the Proposed Budget. These goals will be tracked quarterly via next year's Business Plans.

We have, in complement to our Business Planning, created the Annual Work Plan. This Work Plan tracks departmental progress toward Council's annual priorities, which were identified during the October Council Retreat as key areas of priority for the 2016-2017 fiscal year. This report tracks two types of metrics – those following progress for Major Initiatives, and, those reporting on Key Performance outcomes.

This first year of reporting has served as a benchmarking year for our organization. We have learned areas for future focus in data-collection, begun benchmarking metrics, and will continue to further develop and refine our metrics in coming years.

The following report is the end of year update to the Performance and Work Plan Report. We strive to provide transparency into our progress supporting Council Strategic goals, annual Council priorities, and, key performance metrics.

We thank you for your continued guidance and support.

_____   _____
Anthony J. Snipes   Kathleen Weisenberger
City Manager   Chief Performance Officer

2016 – 2017 Annual Council Priorities

- ❖ Public safety
- ❖ Infrastructure
- ❖ Municipal Utility District
- ❖ Planning, Development, Permits
- ❖ Communications

BENCHMARK KEY CODES

Project Completed   Meets Goal/Exceeds Expectations

Within 15% of Goal

Delayed/Lags

Project Completed = Utilized for projects with a defined completion date. If denoted with a blue square, this symbolizes that the project has reached 100% completion.

Meets Goal or Exceeds Expectations = Utilized for both quantifiable goals, and, ongoing initiatives. If denoted with a green square, this symbolizes that the goal or initiative has met or has exceeded its target for this reporting period.

Within 15% of Goal = Utilized for projects with completion dates, quantifiable goals, and, ongoing initiatives. This project or goal is within 1% - 15% of reaching its goal for this reporting period.

Delayed = This project, goal, or initiative has either been delayed or is greater than 15% below its goal for this reporting period.
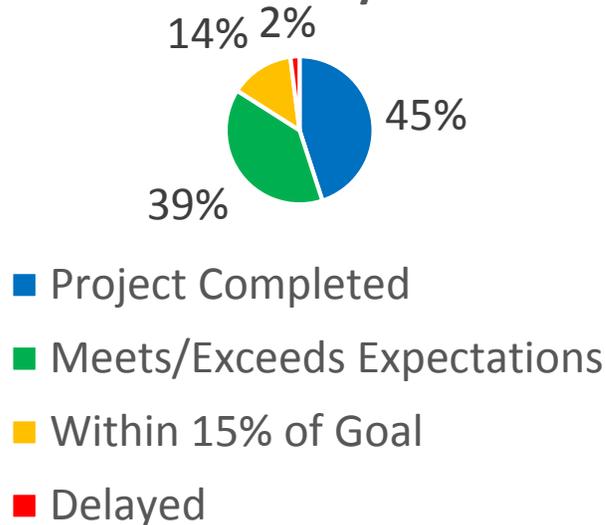
Citywide Performance Summary
Major Initiatives

Great strides have been taken toward accomplishing the City's Major Initiatives during Fiscal Year 2017. Staff has put substantial effort into progressing toward completion of those initiatives that directly support our City Council's stated priorities.

We are pleased to report that eighty-four percent (**84%**) of our major initiatives have been completed, met goals, or exceeded expectations for progress this year. An additional fourteen percent (14%) are within the final stages of completion as defined by being within fifteen percent (15%) of the goal. This leaves only two percent (2%) of major initiatives which experienced a significant delay. All staff are prioritizing completion of remaining major initiatives within the coming months.

Major Initiatives – Citywide Summary

14% 2%

45%

39%

- Project Completed
- Meets/Exceeds Expectations
- Within 15% of Goal
- Delayed

Citywide Performance Summary
Performance Metrics

Fiscal year 2017 has been the first in which Missouri City departments have uniformly reported upon performance metrics. Our performance metrics track progress toward meeting benchmarks. Benchmarks were set based upon industry standards and staff's professional assessment of reasonable, yet challenging, targets for improvement. Staff continues to develop and refine metrics that will accurately track progress toward improvement and outcomes.

We are pleased to report that, in this first year of performance reporting, departments have completed tracked outcomes, or have met or exceeded expectations for sixty-seven percent **(67%)** of all tracked metrics. Twenty-six percent (26%) of performance goals have nearly met goals, as defined by being within fifteen percent (15%) of the target.

Seven percent (7%) of metrics are greater than fifteen percent below their goal. In several instances, achievement was delayed as a result of outside entities or regulations, or, timing delays of co-dependent projects.

Performance reporting has been a useful tool in highlighting areas in need of focus throughout the fiscal year in order to meet our organizational goals and timelines.

Performance Metrics – Citywide Summary

- 7%
- 26%
- 26%
- 41%
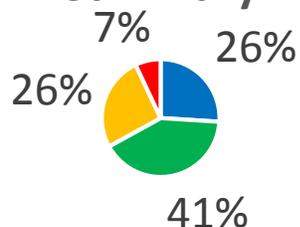
■ Project Completed
■ Meets Goal/Exceeds Expectations
■ Within 15% of Goal

Public Safety
Fire & Rescue Services

Mission: To preserve life and property, promote a safe community and quality of life.

Priority Area Major Initiatives Updates

Operational Improvement

Monitor and evaluate response time data for all emergency incidents. Respond to emergency calls in the City within 7 minutes.

Installation of a compressed air foam system on an existing 2012 fire engine. This project will increase the capabilities of a 2012 fire engine and maintain an ISO 1 certification.

Finalize funding for station 3 and 4 renovations.

Community Engagement & Interaction

Implement the Community Engagement Engine Concept to assist the department with community outreach programs and engage in eight activities.

Training & Leadership Development

Implement direct delivery of EMS training and deliver or facilitate five classes of at least two-hour duration to on-shift personnel.

Integrate the modern fire ground research into the department's fire ground operations through training and policies.

Project Completed   Meets Goal/Exceeds Expectations

Within 15% of Goal   Delayed/Lags

Fire Department Key Performance Metrics	
MAJOR INITIATIVE OR GOAL	**PERFORMANCE METRIC**
Develop and implement a wellness improvement plan that will support a healthy lifestyle by May 1, 2017	**Conduct an annual physical assessment of the sworn members of the organization utilizing the entry physical agility with a completion time of 5 minutes 47 seconds or less.**
■	*End of Year Goal:* 61% *End of Year Actual:* 92%
Monitor and evaluate response time data for all emergency incidents.	**Respond to emergency calls in the City within 7 minutes.**
■	*End of Year Goal:* 72% *End of Year Actual:* 71%
Integrate the modern fire ground research into the department's fire ground operations through training and policies by the end of June 2017.	**Department wide instruction of sworn personnel to include live fire training on modern fire ground tactics.**
■	*End of Year Goal:* 70% *End of Year Actual:* 90%
Implement new concepts to assist the department with community outreach programs.	**Conduct eight community engagement planning activities.**
■	*End of Year Goal:* 8 *End of Year Actual:* 10
Note	Metric revised in Q3 to reflect department focus on overall community engagement efforts. The original metric focused upon a specific concept – the Community Engagement Engine.
Complete the HIPAA risk assessment and update the Department's HIPAA program.	**Ensure all employees receive training on the HIPAA policy.**
■	*End of Year Goal:* 100% *End of Year Actual:* 100%

■ Project Completed ■ Meets Goal/Exceeds Expectations

■ Within 15% of Goal ■ Delayed/Lags

Public Safety
Police Department

The Missouri City Police Department is a value driven organization committed to excellence; we understand cooperation and collaboration with the community will make Missouri City a Great Place to Live; Safe, Beautiful and Active.

Priority Area Major Initiatives Updates

Operational Improvement

- Increase the minimum number of traffic contacts officers should make each shift, increasing visibility and deterring criminal activity.

- Increase the number of pedestrian contacts officers should make each shift, increasing visibility and deterring criminal activity.

- Encourage officers to investigate all suspicious activity observed, i.e. persons, vehicles, and situations.

Crime Reduction

- Initiate and monitor the Data Driven Approaches to Crime and Traffic Safety (DDACTS) initiative, in relation to crime reduction.

- Increase patrols in the DDACTS identified area. This area is identified by our Crimes Analyst through the use of historical data.

- Utilize non-traditional personnel to assist and serve as a force multiplier (Detectives, Criminalists, and Special Investigators).

- Be visible when appropriate. Utilize marked units, bicycle patrols and motorcycles.

Project Completed   Meets Goal/Exceeds Expectations

Within 15% of Goal   Delayed/Lags

Crash Reduction

   🟩 Initiate and monitor the DDACTS initiative in relation to crash reduction.

   🟩 Increase patrols in the DDACTS identified area.

   🟩 Improve analysis through use of historical data.

   🟩 Utilize non-traditional personnel to assist and serve as a force multiplier (Detectives, Criminalists, and Special Investigators).

   🟩 Be visible when appropriate. Utilize marked units, bicycle patrols and motorcycles.

Community Interaction - Policing & Crime Prevention

   🟦 Assign a member of the Police Department supervisory staff as the Liaison for every HOA in the city.

   🟩 Attend all monthly meetings and provide current crime trends and data and what steps are being taken to remedy these (DDACTS).

   🟦 Assign a command staff member to attend annual HOA meetings.

Investigative Support

   🟩 Detectives tasked with investigating Part I crimes receive additional training specific to this duty.

   🟦 Fully implement LPR cameras strategically throughout the city and on selected vehicles to identify and locate stolen and targeted vehicles.

   🟦 Seek out new software to better enable investigators to solve crimes.

   🟩 Provide additional training to criminalists in an effort increase their skillset and better process crime scenes.

🟦 Project Completed   🟩 Meets Goal/Exceeds Expectations

🟨 Within 15% of Goal   🟥 Delayed/Lags

Police Recruitment

◼ Improve the visibility of our recruitment team by developing and implementing recruiting vehicles with improved graphics and appeal.

◼ Expand our search area and attend more events (job fairs) to attract a larger number of candidates.

◼ Improve the brochures, informational and promotional materials provided to potential candidates.

◼ Host a larger number of candidate testing throughout the year.

Leadership Development

◼ Host an increased number of professional development courses focusing on courses that would benefit our supervisory staff.

◼ Ensure eligible supervisors attend the Leadership Command College at Sam Houston State University.

◼ Ensure eligible supervisors attend the FBI National Academy in Quantico Virginia.

◼ Seek out non-traditional courses that would both benefit our staff as well as improve the service we provide our citizens.

◼ Project Completed ◼ Meets Goal/Exceeds Expectations
◼ Within 15% of Goal ◼ Delayed/Lags

Police Department
Key Performance Metrics

MAJOR INITIATIVE OR GOAL	PERFORMANCE METRIC
Crash Reduction	**Reduce crashes in identified DDACTS area by 5%.**
🟩	End of Year Goal: Less than or equal to 371 crashes End of Year Actual: 357 crashes
Community Interaction - Policing / Crime Prevention	**Work with all members of the community by attending at least 125 HOA / Town Hall meetings annually.**
🟩	End of Year Goal: 125 meetings End of Year Actual: 239 meetings
Investigative Support	**Increase our Clearance Rate on all Part I crimes by 2% over previous year (resulting in 26% clearance rate).**
🟨	End of Year Goal: 26% End of Year Actual: 21%
Leadership Development	**Host or attend at least 10 professional development courses focusing on officers, especially those at supervisory & command levels.**
🟩	End of Year Goal: 10 courses End of Year Actual: 14 courses
Police Recruitment	**Participate in at least 12 recruiting/job fairs in an effort to attract more applicants.**
🟩	End of Year Goal: 12 recruiting/job fairs End of Year Actual: 17 recruiting/job fairs
Operational Improvement	**Conduct 70,000 contacts (traffic and pedestrian) in support of the DDACTS initiative.**
🟥	End of Year Goal: 70,000 End of Year Actual: 56,149
Notes	
Crime Reduction / Crash Reduction	**Reduce crime in identified DDACTS area by 10% over previous year.**
🟥	End of Year Goal: -10% End of Year Actual: +3%
Notes	

🟦 Project Completed   🟩 Meets Goal/Exceeds Expectations

🟨 Within 15% of Goal   🟥 Delayed/Lags

Public Safety - Code Enforcement

The Missouri City Code Enforcement Division enforces locally adopted zoning laws and city codes to improve the quality of neighborhoods in Missouri City, ensure high maintenance standards, and ensures the health and safety of the public.

Priority Area Major Initiatives Updates

Education

🟩 Continue to educate all citizens on the use of SeeClickFix at monthly HOA meetings as well as other city wide meetings.

🟥 Develop a course of instruction and instruct all city employees on the recognition of the most common violations found within the city. Instruct these same employees on how to enter said violations into SeeClickFix.

🟩 Conduct targeted, neighborhood sweeps focusing on compliance and education.

🟦 Create and distribute a code enforcement brochure listing the most common violations and avenues to remediate the issue.

Compliance

🟦 Enlist the assistance of other City Departments with code enforcement violation detection and remedy (bandit signs).

🟦 At the end of the first quarter, proposals will be presented to City Council for consideration and action.

Nuisance Abatement

🟦 Put forth for consideration an ordinance providing code officers with ability to issue "promise to appear" to violators.

🟦 Put forth for consideration an ordinance providing for graduated minimum penalties for various code violations.

🟦 Resolution adopting a code enforcement philosophy addressing purpose and recognizing staff's ability to exercise their authority with flexibility and enforcement.

🟦 Project Completed   🟩 Meets Goal/Exceeds Expectations

🟨 Within 15% of Goal   🟥 Delayed/Lags

Code Enforcement Key Performance Metrics	
Operational Improvement	**Conduct approximately 3,500 actions while investigating <u>all</u> Code Enforcement violations.**
■	*End of Year Goal:* 3,500 *End of Year Actual:* 6,435
Operational Improvement	**Conduct 12 targeted neighborhood sweeps focusing on compliance and education.**
■	*End of Year Goal:* 12 sweeps *End of Year Actual:* 12 sweeps

Municipal Utility Districts

Priority Area Major Initiatives Updates

Strategic Planning

[blue] Begin the process of developing a long-term strategy via a review.

[blue] Complete the development of a Request for Statements of Qualifications for an analysis of the consolidation of Municipal Utility Districts (MUD).

[blue] Present the completed RFQ for MUDs to the Planning Development and Infrastructure Committee.

[blue] Present the completed RFQ for MUDs to the full Council for authorization to advertise in the second quarter of calendar 2017.

Infrastructure

[blue] Complete the construction of Phase 3 surface water transmission lines.

[blue] Complete the scope of work for Phase 2 expansion of the surface water treatment plant.

Regional Agreements

[blue] Enter negotiations for the regionalization of wastewater treatment between the Mustang Bayou Service Area and Palmer Plantation.

[yellow] Present the Mustang Bayou/Palmer Plantation regionalization agreement to the Planning Development and Infrastructure Committee.

[yellow] Present the Mustang Bayou/Palmer Plantation regional agreement to the City Council.

[blue] Project Completed   [green] Meets Goal/Exceeds Expectations

[yellow] Within 15% of Goal   [red] Delayed/Lags

Infrastructure
Sidewalks, Street maintenance, Mobility

Priority Area Major Initiatives Updates

Construction

- [blue] Start construction of Trammel Fresno Rd. widening.

- [green] Start construction of Glenn Lakes Bridge.

- [blue] Complete construction of Phase III transmission lines to Sienna South.

- [blue] Complete scope of work for Phase II Surface Water Treatment Plant Expansion.

- [blue] Begin design: Knight Road Extension, Independence Segment 1 & 2, Waterfall.

- [green] Complete construction of the Intelligent Transportation System Phase 2 project.

- [green] Complete Community Center Phase 2 renovations.

Strategic Planning

- [yellow] Complete wastewater regionalization agreement for Mustang Bayou Service Area to accommodate expected growth.

- [yellow] Select location, hire consultant and initiate skate park design.

- [yellow] Implement MacNaughton Park improvements.

Transportation and Mobility

- [green] Implement Bluetooth system to capture roadway information with our Intelligent Transportation System to inform motorists of roadway delays.

- [blue] Perform 2 rounds of traffic signal preventive maintenance.

[blue] Project Completed   [green] Meets Goal/Exceeds Expectations

[yellow] Within 15% of Goal   [red] Delayed/Lags

Infrastructure
Key Performance Metrics

MAJOR INITIATIVE OR GOAL	PERFORMANCE METRIC
Street Sweeping	**Sweep 535 lane miles 2 times a year as part of the Street Sweeping program**
[green]	*End of Year Goal: 535* *End of Year Actual: 535*
GIS Strategic Plan	**Complete the GIS strategic plan by January 31, 2017**
[blue]	*End of Year Goal: 100% Complete* *End of Year Actual: 100% Complete*
Travel Times	**Implement Bluetooth system to capture roadway info with our ITS to inform motorists of roadway delays by June 30, 2017**
[yellow]	*End of Year Goal: 95%* *End of Year Actual: 90%*
Street Repair	**Complete the pavement repair/replacement of at least $700,000 of pavement by June 30, 2017.**
[green]	*End of Year Goal: $700,000* *End of Year Actual: $760,738*
Sidewalk Repairs	**Complete the sidewalk repair/replacement of a least $500,000 of sidewalk by June 30, 2017.**
[yellow]	*End of Year Goal: $500,000* *End of Year Actual: $449,923*

[blue] Project Completed   [green] Meets Goal/Exceeds Expectations

[yellow] Within 15% of Goal   [red] Delayed/Lags

Planning, Development, Permits

Priority Area Major Initiatives Updates
■ Complete the 5-year review and adoption of a revised City Comprehensive Plan.
■ Implement a maximum return call timeframe of 48 hours on all developer contacts with the city.
■ Review and provide comment on all commercial permits within 15 working days.   **Note:** *As reflected on page 19, 70% of commercial permits met the 15 working day goal.*
■ Hire a Deputy Building Official.
■ Promote an increase in health inspection scores by an average of 10 points and make inspection reports more assessable to the general public through media channels.
■ Reduce complaints from individuals waiting on CDBG Housing Rehab assistance due to lack of funding availability and job scheduling via improved information exchange.

■ Project Completed   ■ Meets Goal/Exceeds Expectations

■ Within 15% of Goal   ■ Delayed/Lags

Planning, Development, Permits Key Performance Metrics	
Comprehensive Plan Review & Update	**Support the development of the implementation plan for Texas Parkway Redevelopment and other major Corridor Plan Studies as identified.**
■ (blue)	*End of Year Goal: 100%* *End of Year Actual: 100%*
	Review and provide Comments on 100% of commercial permits / Change of Uses within 10 -15 working days.
■ (red)	*End of Year Goal: 100%* *End of Year Actual: 70%*
Notes:	Staffing and resource challenges occurred in the first three quarters. With added staff, our commercial review challenges of the past are seeing a major improvement. Implementation of the new automation software (EnerGov.) is progressing positively. Staff anticipates implementation of EnerGov will increase the ability to meet the goal of 100%.
Streamline processes	**Complete an Illustrative guide of standard operating procedures for anyone conducting development within the City.**
■ (yellow)	*End of Year Goal: 100%* *End of Year Actual: 85%*
Notes:	Significant progress is anticipated in the 1st quarter FY2018 to complete the project.
Increase awareness and education through community outreach	**Increase Staff attendance at HOA Meetings by the end of the fiscal year (June 2017) to10 meetings.**
■ (green)	*End of Year Goal: 10* *End of Year Actual: 15*
Improve restaurant health inspection scores	**Reduce number of restaurants scoring between 80 to 90 points on health inspections by 5% (with these restaurants increasing scores above the 90 point threshold).**
■ (yellow)	*End of Year Goal: 5% increase* *End of Year Actual: 1% increase*
Notes:	New Texas Food Establishment Rules were recently adopted. As food handlers adapt, scoring increases will be slow. Despite challenges, there was a positive increase in health scores. Education, and Health Inspector coaching, will aid this process.

■ Project Completed ■ Meets Goal/Exceeds Expectations

■ Within 15% of Goal ■ Delayed/Lags

Communications
Internal & External

Priority Area Major Initiatives Updates

Technological Upgrades and Improvements

■ Redesign the City's web presence – MissouriCityTX.Gov.

■ Perform a website content overhaul for the emergency management website – MissouriCityReady.Com.

■ Develop and design Missouri City Parks Foundation website.

■ Launch/create City Council Pages on redesigned City website providing a mechanism for Members to have another communications portal with constituencies.

■ Install/launch high-definition Swagit Streaming Media Service to revamp Missouri City Television programming.

■ Install/launch Swagit streaming mobile media app to provide our citizens with alerts and push notifications.

■ Install/launch new MCTV video play-out broadcasting system integrated with the new City mobile app and the redesigned City website.

■ Facilitate live streaming of PEG channel via City website to provide cross-viewing opportunity and updates to citizens in real-time.

■ Project Completed ■ Meets Goal/Exceeds Expectations
■ Within 15% of Goal ■ Delayed/Lags

Print and Digital Media

□ Finalize development of a print and digital residents' guide as an information resource for new homeowners, stakeholders, tourists, and media outlets.

□ Build the City's brand through strategic media, marketing, promotion, partnership, video and social media initiatives.

□ Produce inaugural City Annual Report.

□ Produce three citizen newsletters.

HOA Meetings & Community Events

□ Enhance communications to Mayor, Council, and City Manager regarding HOA meetings and community events.

□ Project Completed □ Meets Goal/Exceeds Expectations
□ Within 15% of Goal □ Delayed/Lags

Communications Key Performance Metrics	
Redesign the City's web presence	**Redesign the City's primary web presence – MissouriCityTX.Gov**
▣	*End of Year Goal:* *100%* *End of Year Actual:* *100%*
Notes:	Redesign has been completed. Launch of the new website is under way.
	Perform content overhaul for emergency management website – MissouriCityReady.Com
▣	*End of Year Goal:* *100%* *End of Year Actual:* *100%*
	Rebuild MissouriCityReady.com due to PIER (host) closing its business
▣	*End of Year Goal:* *100%* *End of Year Actual:* *100%*
	Develop and design Missouri City Parks Foundation Website
▣	*End of Year Goal:* *100%* *End of Year Actual:* *85%*
Notes	Awaiting feedback from Missouri City Parks Foundation Board to finalize and launch website.
Upgrade of MCTV technologies	**Implementation of the Swagit Streaming Media service to revamp television programming, recording, indexing, and archiving.**
▣	*End of Year Goal:* *100%* *End of Year Actual:* *100%*
	Implementation of Swagit's streaming mobile media app to provide our citizens with alerts and push notifications.
▣	*End of Year Goal:* *100%* *End of Year Actual:* *95%*
	Upgrade MCTV Playout System and Snapstream automated television monitoring technology
▣	*End of Year Goal:* *100%* *End of Year Actual:* *100%*
	Finalize development of a print and digital residents' guide as an information resource for new homeowners.
▣	*End of Year Goal:* *100%* *End of Year Actual:* *90%*

■ Project Completed   ■ Meets Goal/Exceeds Expectations

■ Within 15% of Goal   ■ Delayed/Lags

Communications Key Performance Metrics (Cont.)	
HOA/Community Outreach	**Finalize development of a print and digital residents' guide for new homeowners.**
🟧	*End of Year Goal:* *100%* *End of Year Actual:* *90%*
	Host at least 3 Council District Meetings during the fiscal year.
🟩	*End of Year Goal:* *3 meetings* *End of Year Actual:* *2 Council District meetings and* *2 At-Large Town Halls*
	Attend at least 25 Annual HOA meetings.
🟩	*End of Year Goal:* *25 meetings* *End of Year Actual:* *50 meetings*
	Attend at least 15 community events.
🟩	*End of Year Goal:* *15 events* *End of Year Actual:* *49 events*
	Increase the number of volunteer hours donated to the City by 5%, resulting in a total of 4,200 hours for the fiscal year.
🟩	*End of Year Goal:* *4,200 hours* *End of Year Actual:* *4,998.5 hours*
	Produce City's first Annual Report and Year-In-Review report.
🟦	*End of Year Goal:* *100%* *End of Year Actual:* *100%*
	Launch an internal employee newsletter.
🟦	*End of Year Goal:* *100%* *End of Year Actual:* *100%*

🟦 Project Completed   🟩 Meets Goal/Exceeds Expectations

🟧 Within 15% of Goal   🟥 Delayed/Lags

City Manager's Priority Focus
City Image

City Image Major Initiatives Updates
🟦 Creation of a Missouri City Visitors Center
🟩 Enhanced Marketing via Municipal Utility Districts
🟩 Begin construction and projects related to City Hall campus improvements.

City Manager's Priority Focus
Long Term Planning

Long Term Planning Major Initiatives Updates
🟦 Completion of Comprehensive Plan Update
🟨 Update and Finalization of city's Five-Year Operational Plan & Capital Improvement Plan
🟩 Recommended replacement of Cartegraph Asset Management software, which is at end of life
🟩 Develop a Strategic Facilities Plan

🟦 Project Completed　🟩 Meets Goal/Exceeds Expectations

🟨 Within 15% of Goal　🟥 Delayed/Lags

City Manager's Priority Focus
Long Term Economic Development

Long Term Economic Development Major Initiatives Updates

🟩 Undergo a Strategic Economic Development Analysis

🟦 Support the Grand Opening of the new HCC campus with our project partners and launch an extensive promotion and education campaign to help draw students to the campus

🟦 Adopt the Hotel Occupancy Tax (HOT) Policy

🟦 Facilitate Job Fairs in Missouri City for 350 new positions for new Missouri City FedX location

🟦 Facilitated 700,000 SF of speculative investment grade tilt wall, warehouse/distribution/mfg space under development in Gateway SW and Park Eight-Ninety

🟨 Participate in Texas One statewide marketing program
Note: Funding for participation in this program has been reallocated to the Economic Development Master Plan. Participation will be revisited based upon recommendations in the Plan.

🟩 Have presence on the board of GFBEDC County Wide Marketing Program

🟦 Project Completed   🟩 Meets Goal/Exceeds Expectations
🟨 Within 15% of Goal   🟥 Delayed/Lags

City Manager's Priority Focus
Groundwater Reduction Planning

Groundwater Reduction Planning Major Initiatives Updates
🟨 Continue Conversion efforts from groundwater to surface water utilizing water rights from the Brazos River
🟦 Construction of Phase II of the surface water transmission lines to Riverstone.
🟩 Construction of Phase III of the surface water transmission lines, which will convert the Sienna South area to surface water.
🟦 Complete the scope of work for the Phase II Surface Water Plant expansion.
🟨 Partner with the Gulf Coast Water Authority to design a new intake for the Surface Water Plant to allow city to receive river water in a greater variety of river conditions.

🟦 Project Completed   🟩 Meets Goal/Exceeds Expectations

🟨 Within 15% of Goal   🟥 Delayed/Lags

City Manager's Priority Focus
High Performance Organization

High Performance Organization Major Initiatives Updates

■ Facilitated Leadership Team meetings

■ Community Walk/Drive Tours with the City Manager

■ Engaged the Employee Advisory Group in addressing key issues facing the organization including the City's leave policy and education reimbursement

■ Unveiled Business Plans and Improved Performance Metrics with enhanced level of Reporting and Tracking
  – Departments have completed a full year of four performance reporting cycles.
  – Metrics continue to be refined to produce reportable, accurate, tracking of outcomes.

■ Enhanced level of focus on Management Priorities, Strategic Goals, and Comprehensive Plan.
  – Five new management priorities were each assigned to a chair and co-chair and committees reported back on strategies and recommendations in each area.

■ Alignment of mission, vision, credo, and values with operational strategies.

■ Leadership Team examination of systems and processes for improvements.

■ Executed the first Employee Conference with training for all employees on:
  - Strategic Communication   - Change Management
  - Building a High Performance Team

■ Executed training of a group of employees in participative facilitation techniques to build internal organizational capacity and leadership skills.

■ Project Completed   ■ Meets Goal/Exceeds Expectations
■ Within 15% of Goal   ■ Delayed/Lags