

# City of Bellaire

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## CITY MANAGER'S OFFICE

To: Honorable Mayor and Members of the City Council  
From: Paul A. Hofmann, City Manager  
Date: May 9, 2019  
Subject: Day 2 of 2019 Pre-Budget Planning Session

Thank you for your active and thoughtful participation in our May 2 workshop. Here is a follow-up on the May 2 discussion and overview of what we will cover on May 9.

### **City Council Five-Year Priorities**

We have taken the results of your work to create an “affinity diagram” (attached) and have drafted a Five-Year Priorities Plan document (also attached). Consistent with your discussion on May 2, the draft document includes a concise list of six priority statements, suitable for one-page flyers, handouts, and wall-hangings. The draft document also includes “strategies” for each priority statement.

The draft includes some subjects that you didn't specifically mention last Thursday, but from other context we believe are a good fit for your five-year priority statement. Those subjects include how we manage our utility system, and how we develop and work with existing networks throughout the community.

This draft does not specifically include some statements from last Thursday. We aren't sure what to do with these statements, or if there is consensus for their inclusion. We'll provide an overview of those statements during our May 9 discussion.

We'll spend time reviewing this draft on Thursday morning. Our process for doing so will be to ask you the following questions, in the following order:

1. Is the document complete? In other words, is any subject missing from the document that should be added? Do we have consensus on what is missing from this draft that should be added?
2. Is there a subject covered in the document that should be deleted? Do we have consensus to delete that subject?

Again, we won't ask you to vote on anything on May 9. Any lingering issues that can't be resolved by consensus on May 9 can be addressed at the time of Council adoption of a final document.

### **Potential FY 2020 Management Projects**

The final attachment is an overview/summary of topics covered on May 2 and a first look at potential management projects for FY 2020. As in the past, management projects require attention and resources and progress will be reported at least quarterly. The list of projects certainly may change as a result of your discussions on May 9.

### **Messaging Strategy**

As indicated last week, the presentation and discussion of a messaging strategy will lead to alignment on the fundamentals of what we hope to accomplish. Your discussion last week continued to drive home the importance of our approach to the method and content of our messages.

Attachments:

- Council Priorities Affinity Diagram
- Five-Year Priorities Plan
- Potential FY 2020 Management Projects

# City of Bellaire

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## Council Priorities Development, May 2, 2019

### Affinity Diagram

#### Budget and Finance

- Continue sound fiscal & budget oversight
- Manage fund balances
- Continue to be good stewards of taxpayer resources
- Protect triple A bond rating
- Spend our public funds wisely
- Continue awareness of tax rate
- Develop bond goals for next 10 years
- Adequately fund fleet management
- Continue systematic infrastructure improvement & manage related finances

#### Community Building

- Remember quality of life improvements
- Improve Bellaire's curb appeal
- Continue building a sense of community in Bellaire
- Create new resident academy 2 hours road map
- Focus on window dressings (appearance)
- Maintain what already makes Bellaire special
- Improving appearances of thoroughfares in the city
- Continue working towards the visioning of Bellaire
- Explore ways to expand citizens involvement
- Continue looking for beautification opportunities
- Implement city-wide WiFi
- Adopt new city logo
- Encourage collaborative projects between boards and commissions
- Reach more residents with our messaging
- Implement city-wide signage plan

#### Mobility

- Embrace vision zero safely connecting our neighborhoods
- Getting around town safely
- Continue Bissonnet sidewalk from HEB to Rice
- Construct sidewalks across railroad tracks Bellaire/Bissonnet
- Construct sidewalks N Bissonnet Episcopal High School
- Improve pedestrian safety crossing Bellaire Boulevard
- Get around town safely
- Develop city-wide lighting and implementation
- Improve top 5 projects on ADA transition plan

#### Flood Mitigation

- Communicate progress of joint drainage projects
- Improving our drainage infrastructure across the city

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## Council Priorities Development, May 2, 2019

- Continue partnerships for drainage improvements
- Continue street improvement replacement program
- Implement flood mitigation task force recommendations

### Code Enforcement

- Adopt strong policy for ROW intrusions
- Issue strong enforcement letters regarding ROW intrusions
- Evaluate city's code compliance
- Manage ROW

### Public Safety

- Equipping and training our first responders
- Reimagine our Fire Department
- Watch and evaluate West U camera system
- Maintain premier public safety services

### Public Works

- Continuous improvements in Public Works project management
- Begin management of green waste city-wide
- Address pavement management problems

### Parks

- Continue support of park redevelopment with partners
- Implement timeframe on Evergreen pool development

### Facilities

- Moving toward new library structure
- Improving our remaining municipal facilities
- Rebuild Public Works building

### Commercial Redevelopment

- Foster continued commercial redevelopment
- Encourage commercial redevelopment in downtown
- Consider very specific/narrow economic development

### Premier Employer

- Ensuring city remains competitive employer
- Ensure succession plans in place
- Increase staff productivity 2% a year
- Continue to develop/improve "customer service"
- Make employee + contractor safety programs visible



# City Council of the City of Bellaire, Texas Five Year Priorities Plan

## City Council Priorities – As of May 2019

### FLOOD MITIGATION AND PUBLIC WORKS

Improve drainage, reducing flooding, and responsibly manage public works infrastructure.

### PUBLIC SAFETY AND MOBILITY

Provide a safe and secure community by maintaining premier public safety services and ensuring safe mobility and connectivity.

### BUDGET AND FINANCE

Ensure the continued development of sound fiscal policies and effective budget oversight.

### COMMUNITY BUILDING AND COMMERCIAL REDEVELOPMENT

Maintain the characteristics that make the City special (a safe, warm community with attractive neighborhoods, accessibility, and small-town charm) while enhancing cohesion, community building, quality of life improvements, beautification opportunities, and fostering commercial redevelopment to enhance viability of the Bellaire business community.

### PARKS AND FACILITIES

Ensure that existing public parks and municipal facilities are planned based on the highest standards and that redevelopment, construction, and improvements of new and existing public parks and facilities provide for the betterment of the community.

### PREMIER EMPLOYER STATUS

Ensure the City remains a competitive and premier employer, attracting and retaining top talent.

# City Council Priorities – As of May 2019

## **A. PRIORITY: FLOOD MITIGATION AND PUBLIC WORKS**

Improve drainage, reducing flooding, and responsibly manage public works infrastructure.

### ***Strategies:***

- Improve drainage infrastructure throughout the City, continue working with partner entities on regional drainage projects in a concentrated effort to reduce flooding, and implement recommendations from the Flood Hazard Mitigation Task Force.
- Continue street and drainage replacement program, address pavement management issues, enhance green-waste management program, and analyze Public Works project management for continual process improvement.
- Ensure replacement of vulnerable utility lines.

## **B. PRIORITY: PUBLIC SAFETY AND MOBILITY**

Provide a safe and secure community by maintaining premier public safety services and ensuring safe mobility and connectivity.

### ***Strategies:***

- Continue to equip and train the City's first responders and public safety services based on best practices.
- Focus on improved throughput and building an environment that provides safe mobility and connectivity, citywide lighting, sidewalks, improved intersections, traffic signal optimization, and pedestrian access.
- Ensure safe drinking water and responsible treatment of wastewater.
- Promote a culture of safety throughout the community.

## **C. PRIORITY: BUDGET AND FINANCE**

Ensure the continued development of sound fiscal policies and effective budget oversight.

### ***Strategies:***

- Continue sound fiscal and budget oversight, manage fund balances, and remain good stewards of taxpayer resources.
- Proactively protect city's AAA bond rating, prudently manage bond debt, and adequately fund fleet management.

**D. PRIORITY: COMMUNITY BUILDING AND COMMERCIAL REDEVELOPMENT**

Maintain the characteristics that make the City special (a safe, warm community with attractive neighborhoods, accessibility, and small-town charm) while enhancing cohesion, community building, quality of life improvements, beautification opportunities, and fostering commercial redevelopment to enhance viability of the Bellaire business community.

***Strategies:***

- Continue to enhance community outreach programs and proactive dialogue by reaching more residents, including new residents, with messaging opportunities and exploring ways to expand citizen involvement.
- Improve appearances of thoroughfares and aesthetics citywide for better curb appeal and beautification.
- Embrace development of commercial areas that is complimentary of the City's residential character.
- Ensure consistent and effective code enforcement and code compliance efforts to manage right-of-way intrusions, and other related issues.
- Continue implementation of the City's brand identity by adopting a new City logo, citywide signage plan, and design standards.
- Utilize existing relationship networks (partners, schools, sports leagues, Bellaire Citizen Academy Ambassadors, Bellaire Business Association, Council-appointed Boards) for information distribution and collaborative projects.

**E. PRIORITY: PARKS AND FACILITIES**

Ensure that existing public parks and municipal facilities are planned based on the highest standards and that redevelopment, construction, and improvements of new and existing public parks and facilities provide for the betterment of the community.

***Strategies:***

- Continue support of park development, including Evergreen Park, and redevelopment with community partners.
- Rebuild the Public Works and Library structures.

F. PRIORITY: PREMIER EMPLOYER STATUS

Ensure the City remains a competitive and premier employer, attracting and retaining top talent.

Strategies:

- Be viewed as a premier employer by maintaining competitive employee benefits and compensation plans, supporting employee development, succession planning, and career pathing initiatives, building on safety programs and practices, with a renewed focus on internal and external customer service.
- Promote the principles of effective and accountable local government and the role of city employees in a Council – Manager form of government.

# City of Bellaire

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## Potential Management Projects for FY 20

May 9, 2019

### A. May 2, 2019 Review and Consensus Check

#### **Comprehensive Plan**

Consensus:

- Plan for a targeted update, include new flood mitigation chapter

#### **Five-Year Council Priorities**

Consensus:

- Affinity Diagram, draft of revised Priorities document further discussed on May 9

#### **Bond Planning and CIP**

Consensus:

- Re-appropriate \$3.7million to Street/Drainage
- Plan November 2020 Bond Election
- No Proposition 1 Bond Sale in August, 2019
- Plan for design of next bond projects in FY 20

#### **Fiscal Forecast**

Consensus:

- No changes to assumptions for each scenario
- Monitor state legislation on revenue caps

### B. Draft FY 20 Management Projects:

- Implement a targeted update of the Comprehensive Plan
- Plan a November, 2020 Bond Election
- Develop and implement a Messaging Strategy