

MEMORANDUM

To: Members of the City Commission

From: Lisa Agnor, City Manager

Date: March 18, 2016

Subject: Discussion regarding a proposed Strategic Plan for the City of Marshall

Attached is a copy of the proposed Strategic Plan which was presented to the Commission at the January 11th, 2016 Strategic Plan Workshop. At that time, members of the Commission indicated a desire to recommend some additions to the proposed plan. Staff requested that Commissioners submit their suggestions no later than Wednesday, March 16th.

To date, we have received two responses from members of the Commission:

- Commissioner Boersma has indicated that he has several suggestions, and will present them to Staff next week.

Commissioner Calhoun has submitted the following suggested changes:

- Include a plan to have our City employees at City Hall more diverse
- Implement a Planned Development Committee, including diverse residents to review and process a variety of planning applications for development projects. *(They could include residential additions, restaurants, changes to historic structures, use permits, commercial projects and subdivisions, as well as zoning and plan amendments. Integrated housing development with a broad diversity of homes for all income levels. A diversity of architectural styles to avoid the "tract housing" appearance so commonly seen in developments today).*
- Addition to Goal Four, Objective 2 Target for Action: Create a plan to ensure funding for infrastructure improvement to our City buildings that generate revenue. *(This would include the Convention Center, Visual Art Center, Lions and Smith Parks).*
- Addition to Goal 5, Objective 3 Target for Action: Create a plan to ensure funding for gateways exiting on Highway 59 east and west off Interstate 20.

We are placing this item on the agenda for discussion and to receive any further recommendations for changes from the Commission. We would like to present the finalized proposed Strategic Plan to the Commission for adoption at the April 14th City Commission meeting.



CITY OF MARSHALL STRATEGIC PLAN



2016-2020

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TABLE OF CONTENTS

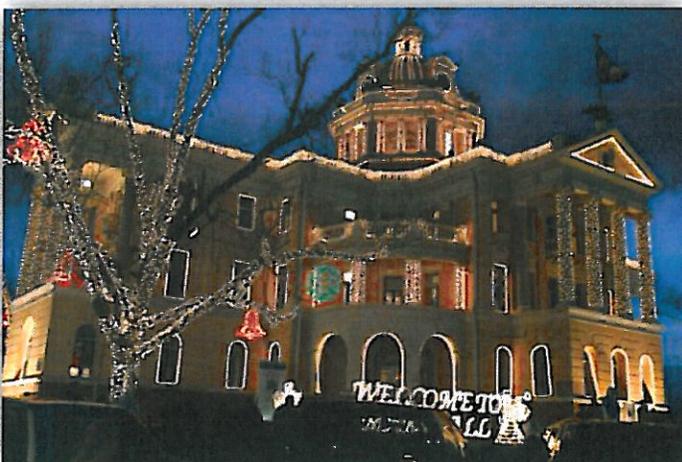
Life in Marshall.....	4
Executive Summary.....	5
Section One	
What is a Strategic Plan	6
Strategic Planning Process	6
Strategic Plan Framework	7
Vision	7
Mission	7
Guiding Principles	8
Section Two	
Strategic Plan Goals/Objectives/Targets for Action	9-13
Goal 1.....	9
Goal 2	10
Goal 3	11
Goal 4	12
Goal 5	13
Comments	14

LIFE IN MARSHALL



Marshall, Texas, a “2015 All-America City,” is home to nearly 25,000 residents and is perfectly nestled in the piney woods of East Texas. The community is rich in diversity and history dating back to the Civil War. Marshall played a pivotal role in the United States as a major hub in the expansion of the Texas & Pacific Railway and served as a center of the Civil Rights Movement in the South.

Marshall is a major cultural and education center in the East Texas region. Marshall Independent School District has 11 campuses and successfully passed a \$109 million bond election in 2015 to build and renovate numerous school facilities. Additionally, there are four institutions of higher learning located in the City: Wiley College, East Texas Baptist University, Texas State Technical College, and Panola College. The City is proud of its cultural amenities and museums, including the Harrison County Historical Museum. Located in the historic Harrison County Courthouse, the museum houses more than 20,000 artifacts related to the early settlement of Northeast Texas.



The City of Marshall is proud to be a designated Main Street City where downtown thrives and continues to be the heart of the community. In addition to its historic downtown, Marshall boasts many recreational assets, including a neighborhood parks system, a municipal golf course, and a city arena. Marshall is known across the country for its entertainment events offering fun for all ages. Most notably, Marshall’s annual Wonderland of Lights, one of the largest holiday light festivals in the country, has been beloved by residents and tourists since 1987.

EXECUTIVE SUMMARY

In an effort to meet citizens' needs, both City administration and the City Commission agreed that developing a strategic plan was needed to serve as a roadmap of Marshall's vision for the future. This plan ensures our mission and vision are accomplished by maintaining our core values of accountability, ethics, excellence, integrity, knowledge, professionalism and service.

Through collaboration among City staff, City Commissioners, and citizens, the following five goals were identified for the 2016-2020 Strategic Plan:

1. The City of Marshall will be a safe and secure community.
2. The City of Marshall will have a strong, diverse, and viable local economy.
3. The City of Marshall will have unity and purpose in its leadership as it works to maintain a financially stable organization.
4. The City of Marshall will be designed to include high quality and effective infrastructure.
5. The City of Marshall will be a highly desirable place to live, work, and play with thriving neighborhoods and high quality of life for all residents.

To initiate the development of the 2016-2020 Strategic Plan, a committee representing staff from each City department was appointed to provide guidance in the strategic planning process. First, the committee created a survey to distribute to Marshall Citizens. A full-length survey was available online and for pickup at various locations around the city and a shorter version was mailed to a random sample of 800 residents. In total, over 400 residents responded to the survey. Once the survey responses were compiled, City administration and City Commissioners attended a strategic planning retreat facilitated by C.J. Baxter Group. During the retreat, the team identified key areas that became the basis for the 2016-2020 Strategic Plan.

The 2016-2020 Strategic Plan is a working document featuring a framework that will be adjusted based on the current needs of the community. On an annual basis, the City will provide updates on the progress and performance of each goal, objective, and targets for action. Due to its dynamic nature, the plan may be modified to ensure that stated goals are aligned with the needs of the community. The annual budget process will support the goals and objectives outlined in this document as well as community needs.

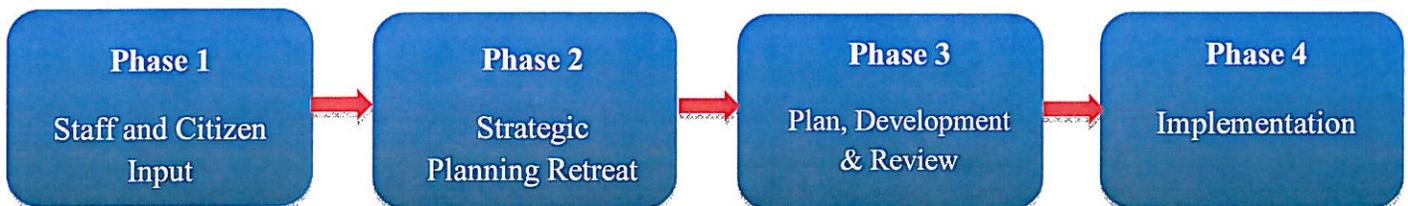
With the development and implementation of the 2016-2020 Strategic Plan, the City of Marshall reaffirms its commitment to providing continued exceptional services and programs for its residents and visitors.

What is a Strategic Plan?

A strategic plan is a clear statement of where the City is going and how it intends to get there. It includes a vision, a description of the mission of the organization, a set of principles (values) that will guide actions, a set of multi-year goals that guide decisions, objectives and strategies for each goal, and a plan for implementation and accountability. The 2016-2020 Strategic Plan provides the framework to link identified objectives to the budget process, economic development initiatives, and the City's desire for continuous improvement.

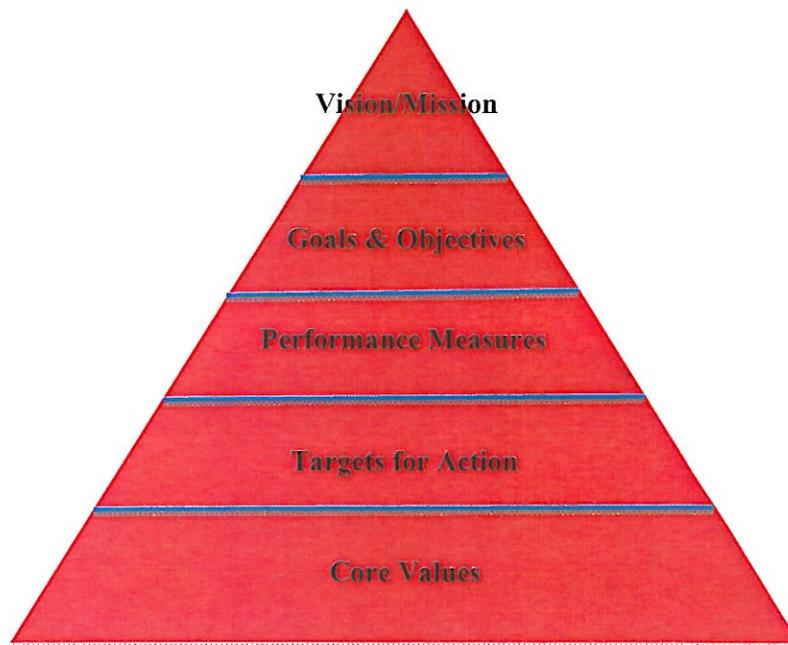
Strategic Planning Process

As the City of Marshall continues to grow and thrive, the City Commission looks to chart a course with a strategic plan, which articulates a vision for the community's future to ensure vitality and sustainability. The City is guided by a comprehensive strategic planning process consisting of four phases beginning with gathering information from the citizens, City Commissioners, and City staff. Using the input, goals were established at a strategic planning retreat and the framework of the plan was created. As the 2016-2020 Strategic Plan is implemented, the City Commission will review the plan on an annual basis to ensure the items in the Strategic Plan are reflective of the changing needs of the community.



Strategic Plan Framework

The main elements of the City's 2016-2020 Strategic Plan represent a commitment to serving the community with a **Vision** for the community; **Mission** for the organization; **Goals & Objectives** that support and further the City's mission and vision; **Performance Measures** that identify annual priorities; **Targets for Action** which detail specific activities to accomplish each goal and objective; and **Core Values** showing the manner in which the Strategic Plan will be accomplished.



Vision

Working together to create a financially stable, economically vibrant, and diverse community.

Mission

The City of Marshall provides fiscally responsible, open government promoting growth, prosperity, and public health and safety. We deliver essential services, allowing all citizens the opportunity to enjoy a high quality of life, pride, honor, and dignity in a small, friendly community.

Guiding Principles

The 2016-2020 Strategic Plan affirms the City of Marshall's commitment to assure public trust and confidence in the local government through the following core values:

Accountability

Taking personal responsibility for our actions, decisions, as well as their consequences, in order to engender trust between and among elected officials, city staff, and the public at large.

Ethics

Equitable, fair, and just in dealing with people and conforms to self-imposed high standards of public conduct.

Excellence

Performance or quality of results, which is unusually good and is above ordinary standards.

Integrity

Being forthright, honest and respectful in our interaction with each other and the public at all times, building and reinforcing confidence in our ability to consistently deliver high quality service and results.

Knowledge

Applying our training, experience and subject matter expertise to develop and deliver appropriate solutions and services to residents, business and visitors.

Professionalism

Behaving responsively and proactively in our delivery of service to the public, characterized by the quality and diligence with which it is carried out.

Service

Placing high importance on actions or efforts performed to satisfy a citizen need or to fulfill a customer expectation, delighting the citizen/ customer with the outcome of their interaction with us.

SECTION TWO

Strategic Plan Goals/Objectives/Targets for Action

GOAL ONE

(Lead Departments: Police, Fire)

The City of Marshall will be a safe and secure community.

Objectives	Targets for Action
<p>Objective 1:</p> <p>Provide high quality public safety to ensure safety and well-being of our citizens</p>	<ul style="list-style-type: none"> • Explore and implement methods to increase visibility in neighborhoods and patrol zones • Conduct regular evaluation of salary and benefits to improve recruitment and retention • Increase use of technology into public safety practices
<p>Objective 2:</p> <p>Ensure emergency operation readiness through effective preparation and interagency collaboration</p>	<ul style="list-style-type: none"> • Update the City’s Emergency Operation Center and emergency preparedness plan • Conduct regular disaster drills and develop an after action analysis • Construct a fire training facility • Conduct an annual evaluation of the Emergency Operations Center and its equipment
<p>Objective 3:</p> <p>Enhance roadway safety for vehicular and pedestrian traffic to reduce traffic related fatalities and injuries</p>	<ul style="list-style-type: none"> • Increase enforcement and visibility in top traffic complaint and problem corridors • Conduct a variety of traffic safety education activities • Continue assessment of street lighting conditions and make improvements as necessary • Evaluate Red Light Camera Program and its effectiveness
<p>Objective 4:</p> <p>Build strong community trust and enhance relations with the community</p>	<ul style="list-style-type: none"> • Continue and expand community engagement events • Expand the use of social media platforms to share information with the community • Continue implementation of Citizen Police Academy

GOAL TWO

(Lead Departments: Administration, Planning, Tourism)

The City of Marshall will have a strong, diverse, and viable local economy.

Objectives	Targets for Action
<p>Objective 1:</p> <p>Implement a comprehensive economic development strategy to promote a favorable development climate</p>	<ul style="list-style-type: none"> • Develop and implement an action plan for retail and quality of life business recruitment • Encourage future growth by streamlining the development process (permits, empowerment zones, etc) • Create and maintain a database of properties available for development • Start an internship program to promote interest in various areas of public sector jobs/city government
<p>Objective 2:</p> <p>Encourage business recruitment and retention by developing and maintaining existing partnerships within the community</p>	<ul style="list-style-type: none"> • Conduct annual workshops with City Commission and MEDCO board • Conduct joint annual workshops with school board and county commissioners focusing on the roles each play in the recruitment and retention of businesses in the community • Develop partnerships with higher education to create a diverse and skilled workforce
<p>Objective 3:</p> <p>Prepare for future growth and ensure community character is maintained through long range and current planning measures</p>	<ul style="list-style-type: none"> • Continue to work with the Alliance for I-369 • Adopt and annually update Annexation Plan and evaluate the need of a Comprehensive/Future Land Use Plan • Update development codes in accordance with long range planning initiatives
<p>Objective 4:</p> <p>Create a thriving downtown that benefits Marshall residents, and also makes Marshall a destination for visitors</p>	<ul style="list-style-type: none"> • Research public improvement districts and begin the process to obtain funding through the local taxing district options • Create a building inventory to market properties that are available • Create a downtown historic district both locally and nationally • Create a comprehensive marketing plan that makes Marshall a regional destination

GOAL THREE

(Lead Departments: City Commission, Administration, Finance)

The City of Marshall will have unity and purpose in its leadership as it works to maintain a financially stable organization.

Objectives	Targets for Action
<p>Objective 1:</p> <p>Manage financial resources in a responsible manner maintaining a stable, efficient and transparent financial environment</p>	<ul style="list-style-type: none"> • Set financial goals for funding capital needs with minimal debt financing • Increase the utilization of financial accounting software • Continued emphasis on operational efficiency • Continued adherence to fiscal policies provided for by city resolution R-02-02 and R-03-19
<p>Objective 2:</p> <p>Manage water and sewer enterprise fund to achieve financial self-sufficiency</p>	<ul style="list-style-type: none"> • Continue to review fees and rates that adequately support services provided • Establish and review interfund transfers annually
<p>Objective 3:</p> <p>Ensure leadership is working at a high level of efficiency to better serve our citizens and other stakeholders</p>	<ul style="list-style-type: none"> • Develop communication policies that promote effective internal and external procedures between staff and commissioners • Continual evaluation of City Charter • Annually review strategic plan and hold retreat with City management and commissioners
<p>Objective 4:</p> <p>Broaden communications information sharing and community awareness of activities</p>	<ul style="list-style-type: none"> • Evaluate all communication methods available to the City to enhance communication with our citizens • Explore options available to enhance city website

GOAL FOUR

(Lead Departments: Public Services, Support Services)

The City of Marshall will be designed to include high quality and effective infrastructure

Objectives	Targets for Action
<p>Objective 1:</p> <p>Manage and evaluate existing and future infrastructure to meet projected future needs</p>	<ul style="list-style-type: none">• Evaluate and establish a policy for prioritizing street improvements• Evaluate and establish a policy for prioritizing water and sewer line improvements• Annual assessment of Five Year Capital Improvement Plan
<p>Objective 2:</p> <p>Explore all revenue building opportunities to ensure adequate funding is available for infrastructure improvements</p>	<ul style="list-style-type: none">• Research other fees that may be appropriate to address drainage or roadway impacts related to new construction• Utilize technology to reduce operation cost• Explore possibilities of grant funding for infrastructure improvements
<p>Objective 3:</p> <p>Promote superior city facilities</p>	<ul style="list-style-type: none">• Develop a Five Year Maintenance Plan on all city facilities and review annually
<p>Objective 4:</p> <p>Improve management of drainage infrastructure</p>	<ul style="list-style-type: none">• Create a regular maintenance plan for all unimproved right-of-ways and drainage easements• Create a regular street sweeping program to improve storm water runoff• Enhance community awareness to educate citizens on their role in maintaining storm water runoff

GOAL FIVE

(Lead Departments: Planning, Tourism, Support Services)

The City of Marshall will be a highly desirable place to live, work, and play with thriving neighborhoods and high quality of life for all residents.

Objectives	Targets for Action
<p>Objective 1:</p> <p>Support neighborhood vitality and livability</p>	<ul style="list-style-type: none"> • Utilize federal and state funds to support affordable housing and address neighborhood revitalization efforts • Continue an aggressive code enforcement program and adopt a property maintenance code to prevent substandard housing in the future • Promote organization of neighborhood associations
<p>Objective 2:</p> <p>Enhance recreation, leisure, and cultural opportunities</p>	<ul style="list-style-type: none"> • Update the Master Parks & Recreation Plan • Develop a marketing plan for Memorial City Hall • Continue to promote and foster recognition of cultural programs to promote diversity and inclusion among community events • Continue to support/enhance library services and programs
<p>Objective 3:</p> <p>Promote a clean and healthy community</p>	<ul style="list-style-type: none"> • Establish beautification, landscaping, signage and design guidelines/ordinances • Improve City gateways • Collaborate with outside organizations to develop beautification incentive program for businesses and residences
<p>Objective 4:</p> <p>Build on existing community pride and ownership to encourage community involvement</p>	<ul style="list-style-type: none"> • Build on 2015 All-America City designation and collaborate with National League of Cities to promote community involvement • Continue promotion city-oriented programs, such as Clean Sweep, City Hall in the Park, etc.

Comments