City Council Agenda
07/27/2017

Notice is hereby given of a special meeting of the City Council of City of San Angelo to be held on July 27, 2017 at 2:00 PM at City Hall – East Mezzanine, 72 West College Avenue, San Angelo, Texas, for the purpose of considering the following agenda items.

1. **Call to Order**

2. **Workshop Agenda**

   a. Introduction and Overview of the Strategic Planning Session

   b. Discussion on the following items:
      1. Strategic Planning/Current and Future City Priorities
      2. Key Messages for Promoting City
      3. Downtown Master Development Plan and Assets

3. **Adjournment**

CERTIFICATION

I hereby certify that the above notice of meeting was posted on the bulletin board at the City Hall of the City of San Angelo, Texas, on the 24th day of July 2017, at 12:00 p.m.

____

Bryan Kendrick, City Clerk

All agenda items are subject to action. All contracts/agreements may be subject to further negotiation prior to execution. The City Council reserves the right to consider business out of posted order and/or meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

In compliance with the Americans with Disabilities Act, the City of San Angelo will provide for reasonable accommodations for persons attending City Council meetings. To better serve you, requests should be received 48 hours prior to the meetings. Please contact the City Clerk's Office at 325-657-4405.

City Council meetings are broadcast on Channel 17-Government Access at 10:30 A.M. and 7:00 P.M. every day for two weeks beginning on the Thursday after each meeting.

Strategic Planning Workshop

July 27, 2017

Workshop itinerary

1. Overview of strategic planning workshop (Daniel)
2. Vision/mission statements & values (Daniel)
3. 5 key messages for promoting San Angelo (Daniel)
4. Update on current financial condition (Tina)
5. Update on top 5 strategic priorities (Michael, staff)
6. New strategic considerations (Daniel, staff)
7. Downtown Master Development Plan & assets (staff)
8. Adjournment

Purpose of strategic planning

- Setting direction and priorities
  - Start with the vision and mission
  - Who we are and how to deliver that message
  - Focus on where we are today and where we want to go
  - Allows us to continue moving forward toward the completion of established priorities
  - Allows us to make adjustments where necessary

Who should be involved?

- City Council, CMs, directors
- Ensures different "thinking styles" & well-rounded perspective
  - Council diversity
  - Directors - different fields of expertise

Workshop focus

- Reaffirming vision and developing key messages
- Where are we now? Update on priorities
- Where are we going? Continuation/addition to priorities
- How do we get there? With abbreviated workshop, staff will create strategy, action steps & measures

5 key messages for promoting city

- Vision for the City that incorporates 5 key messages
- Which community assets to highlight?
- What is the message for promoting each asset?
- Which stakeholders will further develop each message?
- Promoting each message

Update on current financial condition

- Important to understand the City's financial challenges and opportunities prior to the planning process
- The City has limited resources – important to leverage funds toward priorities with greatest benefit.
- List of priorities, competing for resources, is constrained by affordability.

Update on top 5 strategic priorities

- **Water**: infrastructure and water supply
- **Streets**: sealcoat, mill & overlay, reconstruction
- **Police station**: new or refurbished
- **Salaries**: adjustment to market
- **Development process**: improvements

New strategic priorities?

- Health insurance
- Increase in police officers
- 6th frontline ambulance
- *Other strategic considerations*

Downtown master development plan & assets

- Review of guiding principles
- Direction and recommended changes (if any)
- Discuss development & administration of assets

Vision & Mission statements

July 27, 2017

Vision & Mission statements

- Why do we need vision and mission statements?

  The vision and the mission drive the goals! The goals, strategies and actions should always align with the vision and mission.

- **What is a vision statement?**

  A vision statement spells out the future direction of an organization and where it sees itself in the long term. It points to where the organization is heading.

- **What is a mission statement?**

  A mission statement describes the reason an organization exists and is used to help guide decisions about priorities, actions and responsibilities.

Focus on core values

- Excellence & Service
- Vision & Resolve
- Stewardship & Accountability
- Productivity & Efficiency
- Innovation & Resourcefulness
- Professionalism & Respect

Vision statement for COSA

“To be the Texas standard for

opportunity, prosperity

and quality of life”

Mission statement for COSA

"To deliver excellence in services through best management practices; a dedicated, caring and productive workforce; innovative solutions and a strong commitment to fiscal responsibility"

Vision statement for COSA

“To be the Texas standard for opportunity, prosperity and quality of life”

5 key messages for promoting city

- Vision for the City that incorporates 5 key messages
- Which community assets to highlight?
- What is the message for promoting each asset?
- Which stakeholders will further develop each message?
- Promoting each message

Strategic Planning Workshop

July 27, 2017

Current financial condition

July 27, 2017

Sales tax revenue

- Up 13.5% in July compared with same month last year
- Under original budget for revenue by $552,000 year-to-date

General Fund items needing funding

Need	Amount
Current sales tax deficit	$551,932
Police Meet & Confer pay raises	$319,216
Fire Civil Service stipend	$256,500
Other General Fund stipends	$276,438
City Marshal pay raises	$11,439
Total General Fund needs	$1,415,525

What have we already done?

- $172,885 – Release of obligation for property tax rebate
- $292,521 – Settlement
- $615,000 – Street maintenance
- $150,560 – Capture YTD salary savings and reallocations
- $327,620 – Department saving and/or additional revenue streams

Strategic planning

Total captured excess revenues & savings	$1,558,586
Total current General Fund needs*	$1,415,525
Total projected excess/(shortage)	$ 143,061

Current financial condition

July 27, 2017

Water

July 27, 2017

Reliable water supply is critical to San Angelo’s future

Public health

Public safety

Economic prosperity

Quality of life

Components of safe, reliable water supply

Reliable **water source**
Reliable **conveyance**
Reliable **water treatment**
Reliable **distribution**

Current municipal surface water rights

Source	Owner	Paper right / contract (ac-ft /yr)	Reliable supply (ac-ft /yr)
Ivie	CRMWD	15,000	4,820
Spence	CRMWD	3,000	0
Fisher	UCRA	80,400	0
San Angelo system	COSA	27,786	0
Total		**126,186**	**4,820**

Hickory groundwater project

	Design capacity	Current physical capacity
Wellfield	12,000 ac-ft (10.7 MGD)	9,000 ac-ft (8 MGD)
Pipeline	12 MGD	12 MGD
Treatment plant	8 MGD	8 MGD

Current water supplies

Source	Ac-Ft /Yr
Surface	4,820
Groundwater	9,000
Total	**13,820**

Regional Planning Group population & demand projections

Year	Population	Water Demand Acft/year	Water Demand Acft/year (COSA)
2012	96,121		14,894
2016	100,450		13,339
2017	101,655		13,500
2018	102,875		13,661
2019	104,110		13,825
2020	105,083	18,244	13,991
2030	118,480	20,002	15,763
2040	125,807	20,851	17,413
2050	133,586	21,930	19,234
2060	141,847	23,240	21,247
2070	150,618	24,665	23,470

Comprehensive water supply plan

- Comprehensive water supply plan that evaluates ALL options is needed.
- There is no silver bullet.
- All options need to be vetted and compared on an “apples-to-apples” basis.
- Water supply plan will provide a road map for the City that guides future decisions.

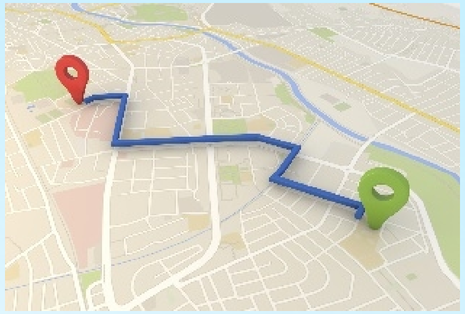
Water supply options that have been discussed

Lipan Aquifer (Tom Green County)	Edwards-Trinity Plateau Aquifer (Schleicher County)	Brackish Groundwater (White Horse and Clear Fork formations)	Spence Reservoir Transmission line rehabilitation
Additional CRMWD system water	West Texas Water Partnership/Abilene	Hickory Aquifer-additional wells	Ellenburger-San Saba Aquifer
Red Arroyo off-channel reservoir	Water reuse	Aquifer storage and recovery	Riverbank filtration

Overview of proposed study

- Task 1: Project plan, objectives, meetings
- Task 2: Gather existing data, review identified future water supplies
- Task 3: Impact of federal/state regulations & permitting requirements
- Task 4: Identify new water supply options
  - Fatal flaw screening of candidate strategies
  - Select strategies for further detailed analysis

Overview of proposed study



- Task 5: Detailed evaluation of selected strategies
  - Select recommended strategy(ies)
  - Develop implementation plan

This is the City's Roadmap.

- Task 6: Prepare water supply engineering feasibility report
  - An engineering feasibility report is needed to apply for state and/or federal funding for the recommended project.

Benefits of developing a plan

- Comparison of available options on an equal basis
- Input and feedback opportunities for Water Advisory Board, Council and public
- Structured, systematic decision process based on cost and non-cost factors (e.g. regulatory issues, reliability, etc.)
- Goal is to develop a consensus on a plan for moving forward with development of future water supply

Water

July 27, 2017

Streets

July 27, 2017

Year-one projects

Street name	Let date	Construction start	Construction end
MLK Blvd Loop 306 to 29th	Awarded 11/16	12/16	6/18
Bell St. Rio Concho to Harris	6/17	9/17	10/19
Bell St. Harris to Loop 306	2/18	5/18	1/19
Bell St. 306 to Old Ballinger Hwy	2/18	11/18	1/20

Year-one projects

Street name	Letting date	Construction start	Construction end
S. College Hills Blvd Loop 306 to Valleyview	8/17	10/17	1/18
Southland Blvd Sherwood to Walmart/Sam's	2/17	8/17	12/17

Year-one projects

Street name	Letting date	Construction start	Construction end
N. Chadbourne US 67 to Washington	Pending grant application/award		
S. Chadbourne Washington to Ave L	9/17	12/17	April 2018
N. Chadbourne US Hwy 67 to 29th	10/17	1/18	18/
N. Chadbourne 29th to 43rd	Asphalt recycler		

Year-three projects

Type	Street name	From	To
Overlay	N. Chadbourne	Loop 306	29th St
Overlay	Glenna Dr	Woodlawn Dr	Howard St
Overlay	Sunset Dr	College Hills Blvd	Knickerbocker Rd
Overlay	Sunset Dr	Knickerbocker	Foster Rd

Year-three projects

Type	Street name	From	To
Overlay	Southwest Blvd	Rockbrook	Twin Mountain
Recon.	29th St/ Edmund Blvd	Howard St	N Bryant Blvd
Recon.	Glenna Dr	Loop 306	Woodlawn
Overlay	N. & S. Johnson St	Sherwood Way	W. Ave N

Year-five projects

Type	Street name	From	To
Recon.	College Hills Blvd	Loop 306	Avenue N
Overlay	E. Harris St	N. Abe St	N. Bell St
Overlay	Howard St	Greenwood Dr	US Hwy 67

Year-five projects

Type	Street name	From	To
Overlay	Howard St	US Hwy 67	Pecos St
Overlay	Christoval Rd	Paint Rock Rd	S Chadbourne
Overlay	S. & W. Washington	W. Twohig Ave	S Chadbourne

Year-seven projects

Type	Street name	From	To
Recon.	Avenue N	Sherwood Way	S. Chadbourne
Overlay	Sunset Dr	Loop 306	S. College Hills Blvd
Overlay	Smith Blvd	US Hwy 67	Gordon Blvd
Overlay	Smith Blvd	US Hwy 67	Pulliam St

Year-nine projects

Type	Street name	From	To
Recon.	Southwest Blvd	W. Loop 306	Rockbrook Dr
Recon.	S. Johnson St	Ave N	Knickerbocker Rd

Project status notations beyond year 1

- **Southwest – Loop 306 to Rockbrook**
  - 60% project design
    - Designed in coordination with Southland project
- **Year 3 projects**
  - Seek approval of additional engineering IDIQ funding in FY18

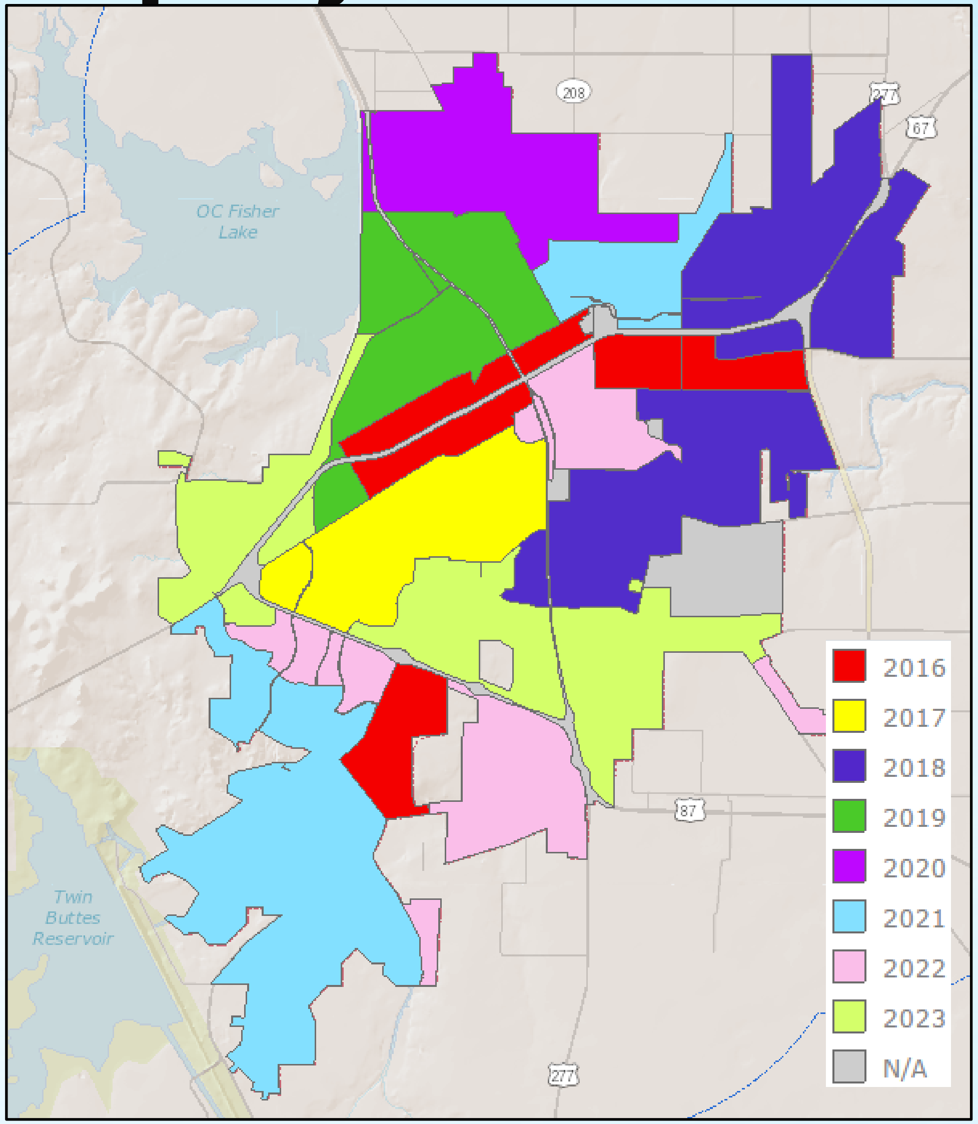
Benedetti asphalt recycler update

- Machine delivered June
- Crew currently training on operation
- Initial usage:

N. Chadbourne	29th Street	Glenna
Avenue N	Avenue L	Old Christoval Rd
S. College Hills	Southwest	Sunset
E. 19th Street	S. Bell Street	Ricks Drive

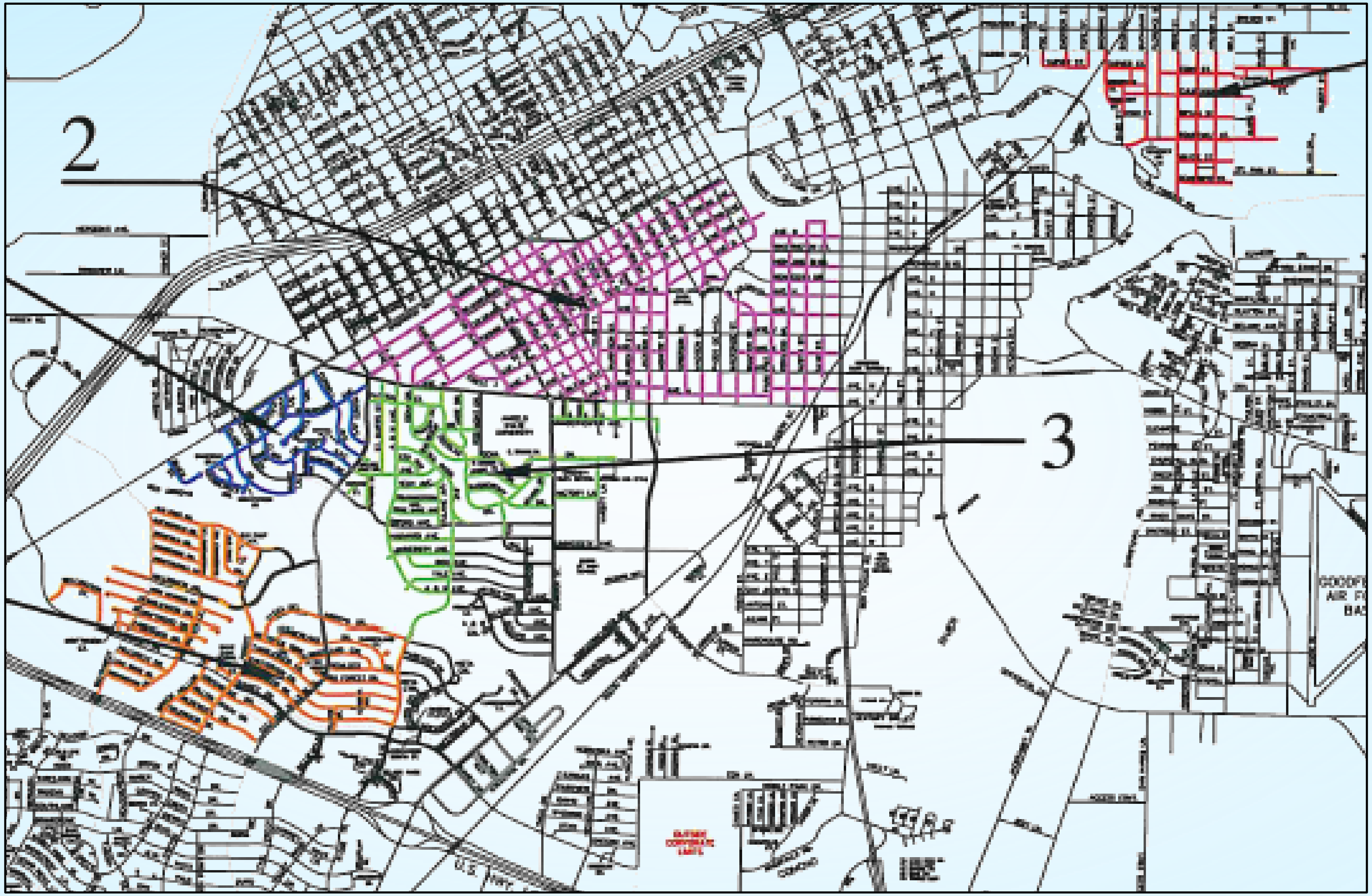
Sealcoat project

- Goal of 8 year rotation
- 3rd year
- Status: on-schedule



THE CITY OF SAN ANGELO TEXAS

2017 sealcoat project



Streets

July 27, 2017

Police station

July 27, 2017

Police station

- FFB building update
- PD - considering use of a portion of 2nd floor
- PD - location of divisions – efficiency & effectiveness
- Path forward

Police station – path forward

- Stakeholder group/committee
- Buy in and action items to Council
- Begin meetings in September

Police station

July 27, 2017

Salaries

July 27, 2017

Salary increases throughout the years

From 1981 through 2016, the average salary increase per employee group are:

- Fire = 4.02%
- General = 3.19%
- Police = 4.42%

Salary increases throughout the years

There were 3 years during this 36-year period that were different from the rest:

- 1995 = 0% increase citywide
- 2010 = 0% increase citywide, except PD received a stipend based on seniority
- 2016 = 7.31% increases to police officers; 9.65% to Sgts.; 9.68% to Lts.; fire 5% stipend; general 3% stipend

Salary survey history

In 2007, City Council authorized a consultant to review all City positions and survey them against 13 comparable cities: Abilene, Beaumont, Brownsville, Denton, Killeen, Lewisville, Lubbock, Midland, Odessa, Temple, Tyler, Waco and Wichita Falls.

The midpoints of the COSA ranges were compared to the midpoints of the comparable cities for 200+ job titles.

Salary survey history

In 2008, results from the survey were revealed to Council. The outcome was all ranges were extremely low by comparison, and therefore brought up to 85% of the average midpoints for the comparable cities.

Salary survey methodology

Positions common with most cities are pulled from each of the 50 pay grades.

Those positions are surveyed with the 13 cities.

Because each city has a different range width (from min. to max.), the common element for all ranges is the midpoint.

Midpoints by position are then averaged from the 13 survey cities and COSA midpoints for each grade are compared to the average for each grade in the survey.

Salary survey results

Surveys are conducted every other year, with the last two surveys being 2015 and earlier in 2017.

In 2015, the General employee ranges averaged at 87.9% of the comparable cities.

In 2017, the General employee ranges averaged at 95.1% of the comparable cities.

Salary survey results

This increase is a result of a combination of things:

- The General ranges were increased in 2015 by 5.12% while comparable cities only averaged 3%.
- There were some cities who responded in one year but not the next and vice versa, so the results varied by reporting cities.

Salary survey results

The Fire scales surveyed as follows:

	2015	2017
Battalion Chief	79%	88%
Captain	81%	92%
Lieutenant	82%	93%
Driver	72%	83%
Firefighter	82%	82%

Salary survey results

The Police scales surveyed as follows:

	2015	2017
Lieutenant	74%	92%
Sergeant	76%	92%
Police officer	81%	92%
Police recruit	78%	96%

Salary challenges ahead

An educated analysis of the 2017 results reveals a handful of individual job classifications that will require an elevated grade movement, which can be done with no added cost.

As a group, there is work to be done with the Fire salary ranges.

As a whole, the most recent survey reveals COSA is not dramatically behind the 13 comparable cities.

Salary challenges ahead

It will be imperative that COSA does not lose ground with the salary ranges if we are to be competitive in attracting new talent and if we are to be diligent in retaining existing personnel.

Salaries

July 27, 2017

Development processes

July 27, 2017

Goals (based on 2014 review)

- Reduce review times
- Provide good information to citizens and applicants
- Provide effective and friendly customer service
- Ensure ordinances and processes mesh with identified goals in Comprehensive Plan
- Ensure consistency in the development review process

Best practices implemented

- Single point of contact (“one-stop shop”)
- Concurrent application reviews
- Pre-application meetings
- Weekly review meetings
- Single review report with standardized comments
- Controls to ensure consistency of reviews & inspections

Improvements to process

- Standardized submittal requirements and review procedures
- Increased use of checklists
- Revised handouts to be more user-friendly
- Streamlined field inspection reporting with iPhones

Best practices to implement in 2017

- Electronic permit tracking, plan review, case management and record keeping
  - ➢ Testing began April 2017
  - ➢ Full rollout anticipated in late 2017
- “Development handbook” with handouts, flowcharts, frequently asked questions, etc.
- Selective ordinance amendments to address identified issues

Customer service surveys

- Customer surveys showed big improvement from 2014 to 2015
- Survey results flattened out from 2015 to 2016 (but still at high levels)
- In 2016, approximately 90% of respondents said that staff was professional, responsive, provided good answers, and are doing well at providing solutions to problems.

Commercial plan reviews

	1st half, 2015	2nd half, 2015	2016
Submissions	62	68	118
No revisions	53%	53%	40%
Average review	25 days →	16 days →	12 days
Revisions required	47%	47%	60%
Average review	60 days →	36 days →	19 days

Commercial plan reviews

- Reviews completed within 3 weeks (dept. goal)
  - 2015 → 57%
  - 2016 → 55%
- Reviews 3-6 weeks
  - 2015 → 29%
  - 2016 → 41%
- Reviews greater than 6 weeks
  - 2015 → 14%
  - 2016 → 4%

Development processes

July 27, 2017

New strategic considerations

July 27, 2017

Other potential priorities

Health insurance

- City currently contributes $5,844 per employee per year to group health insurance.
- There are three options based on current trend:
  - 10.6% increase to employee / 0% increase to COSA
  - 0% increase to employee / 2.6% increase to COSA
  - 2.2% increase to employee / 2.0% increase to COSA

Other potential priorities

Health insurance

- 2.6% COSA increase = increase of $151.92 per employee per year

- 2.0% COSA increase = increase of $117.48 per employee per year

Other potential priorities

6th frontline ambulance

- Unit hour utilization is currently 0.35
- With additional frontline ambulance, unit hour utilization would be 0.294
- Goal for unit hour utilization is 0.16-0.24
- Cost for personnel for FY 2018 would be $425,328

Other potential priorities

Increase in police officers

- Cost for personnel and equipment in FY2018 would be $314,000

San Angelo Police Department

- 2016 calls for service:
  - 84,841

- 2017 calls for service:
  - 96,378 projected

Public safety is our #1 priority.

San Angelo Police Department

- 1992 – authorized 154 sworn officers (population 84,955)
- 2004 – authorized 159 sworn officers (population 88,934)
- 2010 – increased to 165 sworn officers (took over Lake and Park operation) (population 93,277)
- 2016 – authorized 165 sworn officers (population estimate 100,702)
  - 1.64 officers per 1,000 residents

Public safety is our #1 priority.

San Angelo Police Department

- FBI recommends 1.79 officers per 1,000 citizens
  - 180 authorized police officer positions

- IACP recommends 1.9 officers per 1,000 citizens
  - 191 authorized police officer positions

Public safety is our #1 priority.

San Angelo Police Department

- Lubbock PD - 487 officers w/ population of 252,506
  - 1.93 officers per 1,000 residents
- Midland PD – 234 officers w/ population of 134,610
  - 1.74 officers per 1,000 residents
- Odessa PD – 182 officers w/ population of 117,871
  - 1.54 officers per 1,000 residents
- Abilene PD - 216 officers w/ population of 122,225
  - 1.77 officers per 1,000 residents

San Angelo Police Department

- Request an additional 20 police officers over 4 years
  - Request 5 police officers for FY2018
  - 1.69 officers per 1,000 residents in FY2018

Public safety is our #1 priority.

New strategic considerations

July 27, 2017

Downtown master development plan & assets

July 27, 2017

Downtown master development strategy

Downtown strategies

- Workplace infill development
  - Increase daytime population / employment
  - Potential demand > 200K sf
- Restaurant infill development
  - Focus on Chadbourne as restaurant district
  - 10-year demand ~ 6 new restaurants
- Housing infill development
  - Increase nighttime population
  - 10-year housing demand ~ 613 units

Downtown strategies

- Focus on both redevelopment of vacant and underutilized buildings, and new development on vacant properties
- Particularly taking advantage of City-owned riverfront properties
- City can help finance the “gap” in funding for downtown projects
- Develop form-based design standards to ensure new development meets City’s design goals

Downtown incentives

- Tax Increment Reinvestment Zone (TIRZ)
  - Incentive grants (already in place)
  - Project-specific development agreements for larger scale projects providing more substantial long-term incentives
- 380 development agreements
- Land subsidy (below market rate sale for City-owned properties)
- Others …

Concho riverfront

- Proposed for initial catalytic investment
- Ideal for medium density urban residential
  - Supports goal of more housing
  - Leverages investments made to improve riverfront
- Maintain riverfront for park, trails and other amenities
- Includes both City-owned properties and others as identified in the plan

Example of possible riverfront development

Strategy for City-owned properties

- Seek innovative proposals
  - Consideration for historic downtown
  - Integrate mixed use development
  - River frontage and public open spaces
  - Creative solutions to downtown needs
- Stakeholder process to get public involvement, particularly from downtown interests

Who provides oversight for downtown development?

- Was Downtown Development Commission (DDC)
- Now TIRZ Board (combined with DDC)
- Future?
  - TIRZ
  - New DDC?
  - Direct oversight by Council
  - Ad-hoc committee established by Council to meet as needed, but not permanent board

Downtown master development plan & assets

July 27, 2017

Strategic Planning Workshop

July 27, 2017