



City of New Braunfels

City Council 2024 - 2029 Initial Draft
Strategic Plan

February 19, 2024



Agenda

- ▲ Plan Development Process
- ▲ Community Engagement
- ▲ Review Draft Plan Components
 - Mission
 - Vision
 - Core Values
 - Strategic Priorities
 - Performance Measures
- ▲ Next Steps



What is a Strategic Plan?



1 Defines **WHAT**, not **HOW**

- What we want the City to become?
- What we are going to prioritize and focus so we can achieve the vision
- What we will measure so the City can evaluate progress

The Strategic Plan defines **WHAT** the City will prioritize and focus on.

2 A **LIVING DOCUMENT** that guides the City's decision-making about:

- Budgets
- Long-range capital investments
- Economic and community development
- City services

HOW the City carries out its strategy to reach the vision, priorities, and goals is defined in an **implementation plan**.

3 A tool for government transparency and accountability

- Residents, taxpayers, and the public know how the City is investing resources, why, and to achieve what results/benefits for the community

This implementation plan is developed by staff **AFTER** the Strategic Plan is complete.

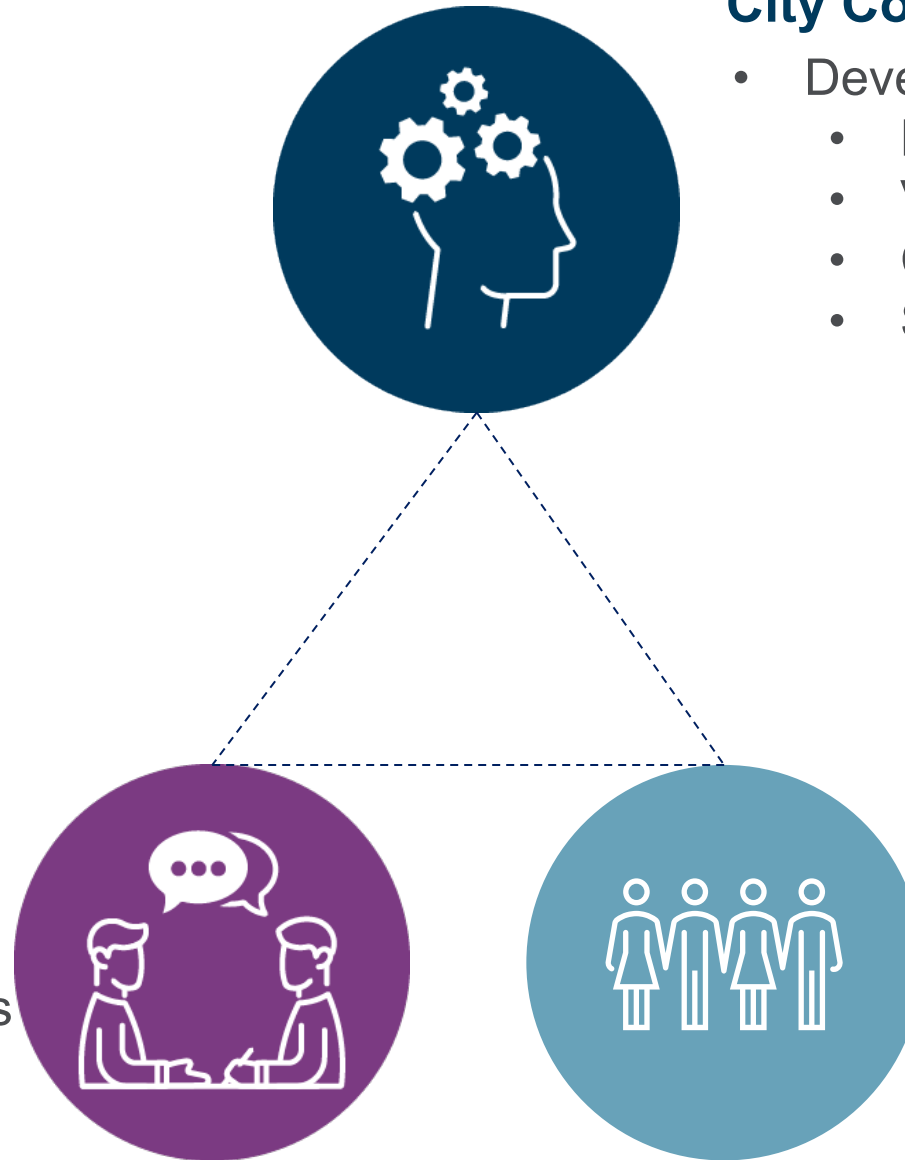
Project Approach: Plan Development

City Council

- Develop
 - Mission
 - Vision
 - Core Values
 - Strategic Priorities and Goals

Staff Leadership

- Refine the Council's work
- Develop
 - Strategic Objectives
 - Performance Measures
 - Implementation plan



New Braunfels Community

- Identify priorities for City focus
- Assist in New Braunfels vision



What Sources Informed the Initial Draft Strategic Plan?



Interviews with
community
members



Social Pinpoint
Community
Engagement
Platform



Community survey
results



Demographic and
economic data



Current existing
City plans

Top Themes

Social Pinpoint Comments and Survey

- Improve transportation options – roads, sidewalks, bike lanes
- Affordable housing options
- Protect natural resources, including the water supply and open space
- Increase access to passive and active parks and recreation opportunities

Stakeholder Interviews

- Maintain community feel and historic culture
- Core city services keep pace with growth
- Affordable housing options, especially for the younger workforce
- Transportation infrastructure



Plan Development



City Council

- Mission Statement
- Vision Statement
- Core Values
- Strategic Priorities
- Goal Statements



Staff Leadership

- Refine Council's Work
- Objectives
- Performance Measures



Mission Statement, Vision Statement, and Core Values

The **mission statement** describes an organization's purpose or reason for existing. It is the public statement of the contribution it promises to make to help accomplish the community vision. It answers the questions: Why do we exist? What do we do?

A **vision statement** defines your desired future state and provides direction for where New Braunfels is going as a community. It answers the question: What will the City look and feel like in the future?

Core Values are the precepts that guide an organization throughout its life in all circumstances, irrespective of changes in its goals, strategies, type of work or the top management. They are expectations for how the city will conduct its business, make decisions, and deliver programs and services to the community.



Review Mission Statement

Existing Mission Statement

The City of New Braunfels will add value to our community by planning for the future, providing quality services, encouraging community involvement, and being responsive to those we serve.

New Mission Statement

The City of New Braunfels serves the community by planning for the future, responding to community needs, and preserving our natural beauty and unique heritage.



Review Vision Statement

Existing Vision Statement

The City of New Braunfels will be a thriving, self-reliant community that builds on its unique history, location, and community spirit.

New Vision Statement

The City of New Braunfels is a vibrant, and inviting place where people enjoy meaningful community connections, unique cultural opportunities, and exceptional quality of life surrounded by world-class natural resources.



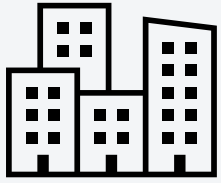
Review Core Values

New Core Values

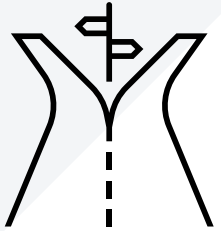
- **Integrity** – We operate with integrity, holding ourselves to the highest standards of ethical conduct, transparency, accountability, and performance.
- **Service** – We engage with our community in an intentional and helpful manner to find solutions for the people we serve.
- **Visionary Leadership** – We embrace new and innovative approaches, courageous decision-making, and implement solutions that are in the best long-term interest of the community
- **Stewardship of Resources** – We make decisions that promote long-term viability of our financial and natural resources and are prudent and responsible so that our community is sustained into the future.
- **Cultural Heritage** – We celebrate our unique and diverse cultural heritage, community spirit, and work to promote a sense of belonging for all people in New Braunfels.



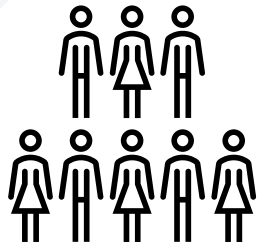
Strategic Priorities



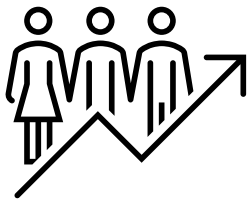
Economic Mobility - Create an economic ecosystem where all people have access to housing and meaningful work in order to live self-reliantly within the community.



Enhanced Connectivity - Coordinate land use with strategic investments in multimodal transportation, so residents and visitors can travel safely and easily throughout the city.



Community Identity - Foster a sense of community for all city residents, preserve the City's key historic and cultural assets, expand cultural programming, and take advantage of development opportunities that complement the city's unique heritage.

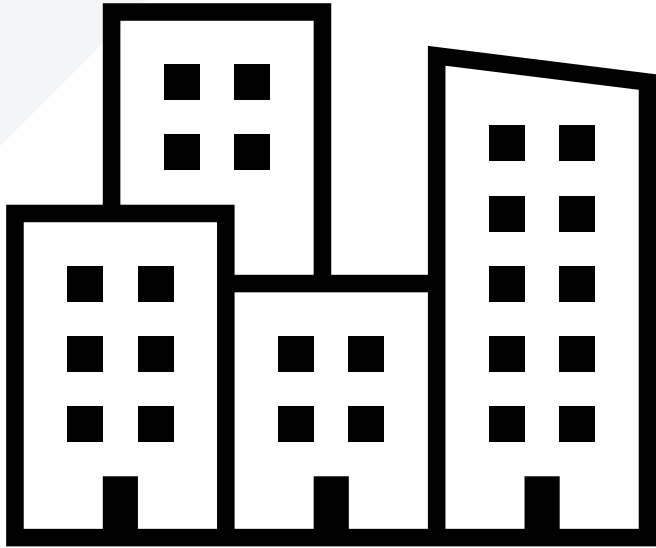


Organizational Excellence - Use data-driven decision-making to provide efficient, effective, and high-quality services.



Community Well-Being – Implement services that enhance health and well-being to improve overall quality of life for residents.

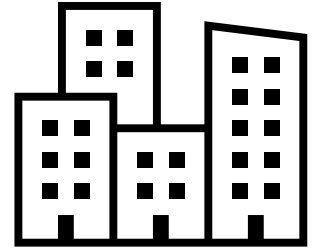
Strategic Priorities



Economic Mobility

Create an economic ecosystem where all people have access to housing and meaningful work in order to live self-reliantly within the community

Economic Mobility

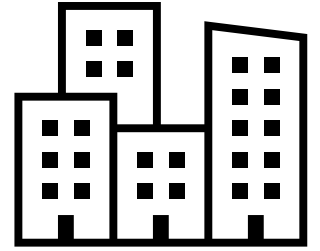


Objectives

- Incentivize mixed-use developments and redevelopments in targeted locations to create a built environment with integrated housing, commercial centers, and opportunities for improved connectivity.
 - Support Confluence, the New Braunfels Chamber of Commerce Economic Development Strategic Plan, by helping to ensure a community that supports the targeted industries and increases the diversity of job opportunities in the community.
 - In partnership with the New Braunfels Economic Development Corporation (NBEDC) and New Braunfels Utilities, develop a cohesive framework for economic development incentives that encourage a built environment that results in enhanced walkability, mixed housing types, and the co-location of commercial and residential uses.
 - To support the development of additional workforce housing units, create an incentive policy to include variances for height restrictions, density limits, parking minimums, and other requirements as well as encouraging the use of Public Facility Corporations and Tax Increment Financing.
- ⑩ Establish programs and opportunities that leverage private and public sector dollars for use as gap financing in the production and preservation of affordable workforce housing units.



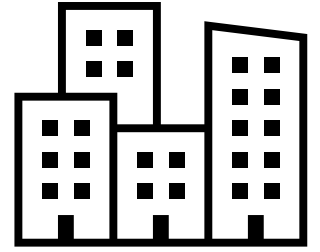
Economic Mobility



Objectives

- Continue to develop a series of policies and programs to encourage the construction of different housing types, such as accessory dwelling units, to increase the diversity of the housing supply, especially in areas of the community that are undergoing changes to current development patterns and where demand is outpacing supply.
- Look for opportunities to incentivize child development centers to increase the supply of high-quality childcare in the community that supports the local workforce.
- In partnership with the NBEDC, undertake an asset and ecosystem mapping exercise to identify the entrepreneurial assets available in the community and work toward closing the gaps identified.
- Identify and secure a mid-to-long term leasing or ownership opportunity for a business incubator to help foster the development of new, locally grown businesses and support entrepreneurship.

Economic Mobility



Performance Measures

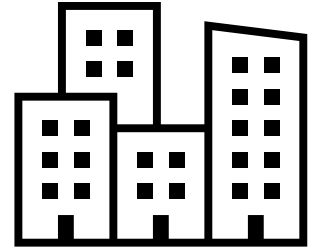
Milestone

- Complete an entrepreneurship asset inventory by the end of 2025.
- In partnership with the NBEDC, establish funding source(s) dedicated to the creation of additional workforce housing units.
- Issue Notice of Funding Availability (NOFA) to explore partnership opportunities for the creation of additional affordable housing units.

Output

- Increase the number of new affordable housing units produced each fiscal year.
- Increase the number of affordable housing units preserved each fiscal year.

Economic Mobility

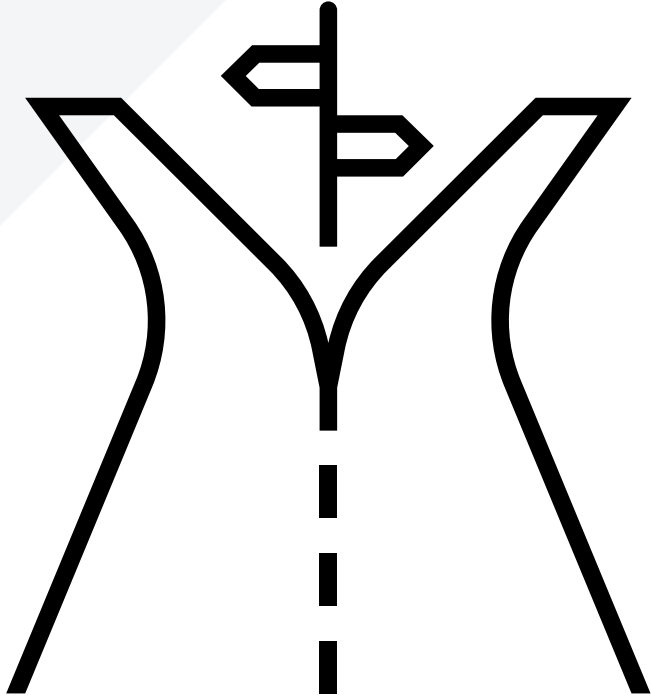


Performance Measures

Outcome

- Two percent increase in median income annually year over year.
- Increased percentage of citizens who work and reside in New Braunfels.
- Reduce collective percentage of household income dedicated to housing and transportation.
- Decrease in percentage of cost-burdened households.
- Increase National Citizen Survey rating of “Variety of housing options.”
- Increase National Citizen Survey rating of “Availability of affordable quality housing.”
- Increase National Citizen Survey rating of “Availability of affordable quality childcare/preschool.”

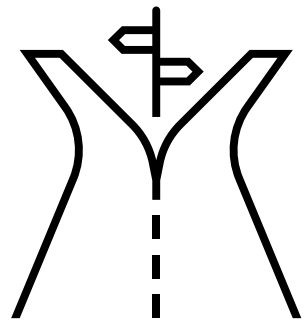
Strategic Priorities



Enhanced Connectivity

Coordinate land use with strategic investments in multimodal transportation so residents and visitors can travel safely and easily throughout the city.

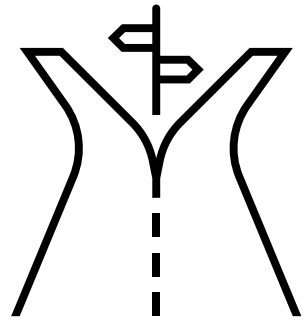
Enhanced Connectivity



Objectives

- Identify and establish planning, capital, and operating funding to support and maintain a well-connected transportation network serving pedestrians, bicyclists, transit users, children, older individuals, individuals with disabilities, motorists, and freight vehicles.
- Establish appropriate level of General Fund funding to support the ongoing maintenance of the City's multi-modal transportation network to ensure new capital investments in mobility are sustained over time.
- Implement improved local and regional public transportation services to connect the community to employment, education, healthcare, recreation, and other destinations.
- Develop a sidewalk inventory and process to assess pedestrian connectivity and Americans with Disabilities Act (ADA) accessibility and establish priorities for funding, constructing and maintaining pedestrian improvements.
- Inform residents and visitors of transportation options on the City's website and social media platforms, including transit services, sidewalks, trails, and bikeways.

Enhanced Connectivity



Performance Measures

Milestone

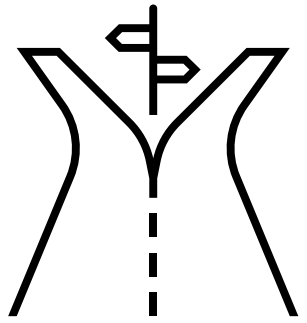
- Assess vehicle, pedestrian, and bicycle network connectivity and develop baseline connectivity rating.
- Set a baseline traffic congestion measure.
- Complete a sidewalk inventory.
- Complete an ADA transition plan.
- Begin citywide micro transit service by the end of FY 2025.
- Develop an interactive trail and shared use path map and feature on the City's website and social media platforms.

Output

- Increase the recurring funding for bikeway and trail maintenance annually.
- Set a baseline of existing bikeway, trail, and sidewalk miles.
- Set total number of linear feet of gaps and measure progress made through redevelopment, capital investment, and other avenues.



Enhanced Connectivity



Performance Measures

Outcome

- Increase National Citizen Survey overall satisfaction in the “overall quality of the transportation system.”
- Increase National Citizen Survey overall satisfaction with “ease of travel by bicycle.”
- Increase National Citizen Survey overall satisfaction with “ease of travel by walking.”
- Add measures for connectivity rating, congestion, and transit in years 3 - 5 of the plan once the milestone measures are complete.
- Increase in walk and bike score.
- Increased bikeway, trails, and sidewalk miles.

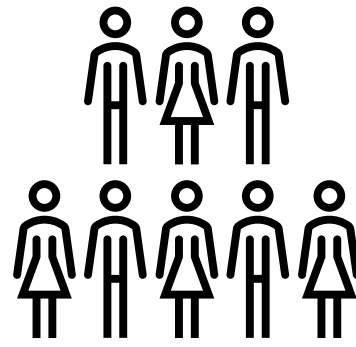
Strategic Priorities



Community Identity

Foster a sense of community for all city residents, preserve the City's key historic and cultural assets, expand cultural programming, and take advantage of development opportunities that complement the city's unique heritage.

Community Identity

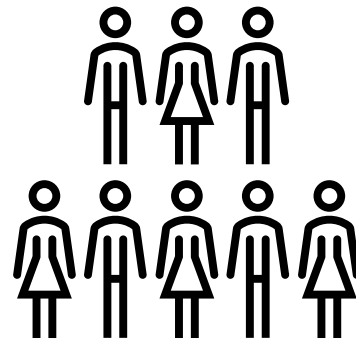


Objectives

- Initiate the update to Envision New Braunfels, the City's comprehensive plan, and use the Land Use Fiscal Assessment to bring a data-driven element to the Future Land Use Map.
- Adopt the new Land Development Ordinance that implements goals of our residents identified in Envision New Braunfels, including but not limited to protecting historic structures, preserving and increasing green space and tree canopy, protecting natural resources, and safeguarding the character, integrity, and stability of neighborhoods.
- Develop and implement comprehensive brand identity that represents the entire organization, clearly articulates and celebrates the culture of New Braunfels, highlights the unique assets of the community, and supports economic development and tourism efforts as well as City operations including recruitment and retention.
- Develop an Arts and Culture Master Plan to define the role of the city in supporting arts and culture to improve quality of life and economic development in New Braunfels and to guide the City's strategic plans and future investments.
- Continue engagement with the arts and culture sector to preserve and support the community's culture and identity through community events, arts programming and classes via the Library and Parks & Recreation.



Community Identity



Performance Measures

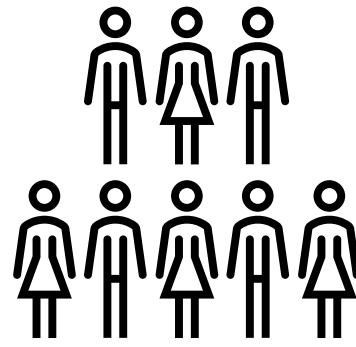
Milestone

- Begin the adoption process for the Land Development Ordinance by December 2024.
- Adopt updated Envision New Braunfels by Summer 2026.
- Complete Brand Strategy by Summer 2026.
- Allocate resources and recurring funding dedicated to community wide beautification and streetscape enhancement.

Output

- Increased Library Items Per Capita.
- Increased historic preservation programming and outreach.
- Increased library program participants.
- Continued focus on free community wide special events.
- Increased public art and/or placemaking installations.

Community Identity



Performance Measures

Outcome

- Increase National Citizen Survey overall satisfaction with “Preservation of the historical or cultural character of the community.”
- Maintain National Citizen Survey overall satisfaction with “Opportunities to attend cultural/arts/music activities” above the national benchmark.
- Maintain National Citizen Survey overall satisfaction with “Opportunities to attend special events and festivals” above the national benchmark.

Strategic Priorities



Organizational Excellence

Use data-driven decision-making to provide efficient, effective, and high-quality services.

Organizational Excellence



Objectives

- Enhance public safety response times to increase safety in the community.
- Formalize a succession planning process to ensure knowledge transfer and successful transitions in leadership roles.
- Continue to utilize cross-departmental teams to enhance services provided to internal and external customers.
- Review and present customer satisfaction survey results and identify areas of improvement.
- Continue to hold stakeholder workshops/focus groups to collect qualitative feedback to enhance the customer experience.
- Develop a comprehensive recruitment strategy to ensure the city has high quality candidate pools from which to hire the next generation of public servants.

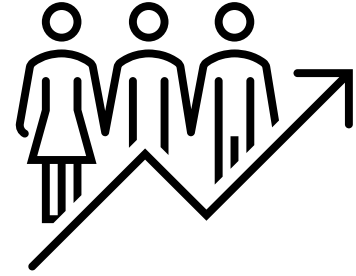
Organizational Excellence



Objectives

- Continue to refine departmental performance measures to make sure they are relevant and add value.
- Continue to develop alternative funding strategies to support technology and heavy equipment replacement, including public safety vehicles.
- Update the city's capital project and funding methodology and process to include anticipated ongoing operational costs associated with new capital investments.
- Develop staffing and resource allocation strategies driven primarily by data and key performance indicators.
- Considering statutory and market-based factors, continue to diversify revenue streams to support long-term fiscal sustainability of the organization.

Organizational Excellence

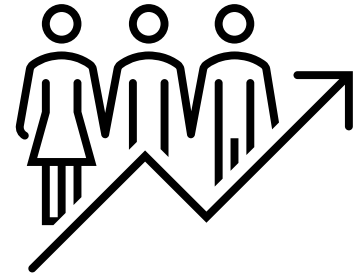


Performance Measures

Milestone

- In conjunction with Department heads, Human Resources develops and submits departmental succession plans to the City Manager's Office by the end of FY 2025.
- Establish funding options and adopt a strategy for all heavy equipment assets, including fire apparatus by the end of FY 2025.
- Present updated benchmark cities to City Council by the end of FY 2024.
- Conduct an annual fee evaluation process for the next two fiscal years.
- Incorporate fee schedule in the Adopted Budget process by FY 2026.
- Establish technology replacement schedule and define annual funding requirement.
- Present departmental KPIs bi-annually to City Council beginning in FY 2025.

Organizational Excellence



Performance Measures

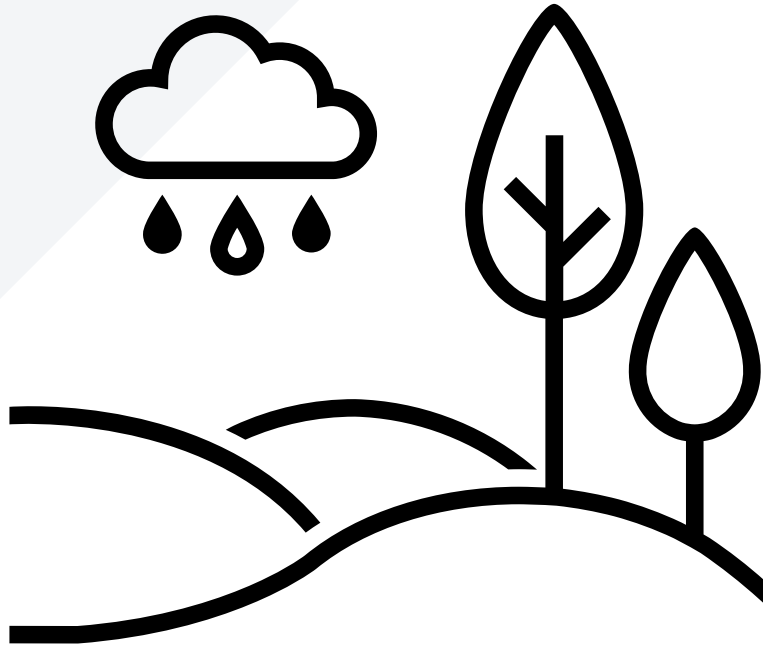
Output

- Increase online customer survey participation annually.
- Attend or host eight recruiting events per fiscal year.
- 70 percent of positions with sufficient data at or above market per biennial market study.
- Reduction in percentage of separation indicating compensation and advancement opportunities as reason for leaving.

Outcome

- Maintain AA bond rating.
- Maintain annual full time turnover rate of 15% or lower.
- Reduce reliance on General Fund primary revenue sources (property taxes, sales taxes, and franchise fees) by ensuring that non-primary revenues are aligned with the market and achieving the appropriate level of cost recovery.
- As measured through the national citizen survey, achieve over 50% of participants that actively utilize the city's website and social media platforms to learn about city news and updates.

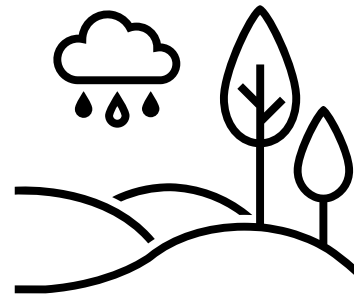
Strategic Priorities



Community Well-Being

Implement services that enhance health and well-being to improve overall quality of life for residents.

Community Well - Being



Objectives

- Implement the Mobile Integrated Health unit and scale it to meet demand.
- Complete the Parks Master Plan to identify needs including strategic land acquisition, facilities, trails, and programming.
- Create a future bond proposition and pursue other funding sources to support quality-of-life investments, specifically focused in the underserved areas of New Braunfels, including those identified in the 2025 Parks Master Plan.
- Develop capital and staffing investments that improve safety and encourage transportation modes that support healthier lifestyles and exercise such as biking, walking and running.
- Look for opportunities to reconnect the community by mitigating highways and other transportation facilities that create barriers to community connectivity.
- Create a joint fire-police task force, in partnership with the city's non-profit/social sector, to respond to critical issues, address non-emergency social services and evaluate holistic public health and safety needs.
- Evaluate public safety front-line equipment to ensure they meet the demand and the call "type," where the response resource matches the risk.
- Continue to develop alternative public safety deployment strategies that align to call type and statutory requirements to allow for efficient use of current and future staff resources.

Community Well - Being



Performance Measures

Milestone

- Complete Parks and Recreation Master Plan by December 2025.
- Implement top three priorities from the New Braunfels Street Safety Action Plan.
- Add four positions to the Police Traffic division by FY 2026.
- Establish fire-police community task force by the end of FY 2025.

Output

- Reduce the number of 911 medical call super users by 5% annually.
- Maintain response time of eight minutes or less for Priority 1 police calls.
- Maintain Average Response Time of five minutes or less for structure fires inside the City limits.

Outcome

- Progress towards acres of parkland per 1000 residents metric as established by updated Parks and Recreation Master Plan.
- Maintain National Citizen Survey overall satisfaction for “Overall health and wellness opportunities.”
- Maintain National Citizen Survey overall satisfaction for “Overall feeling of safety.”



Discussion

- Any additional feedback?
 - Mission Statement
 - Vision Statement
 - Core Values
 - Strategic Priorities
 - Objectives
 - Performance Measures

Next Steps

Implementation
Planning
Underway

Final Adoption
March 2024

Implement Plan
during Fiscal
Years 2024 –
2029