

CITY OF EL CAMPO
STRATEGIC PLAN
FISCAL YEAR 2019-2020

GOAL: Determine funding sources and adequately fund city services including staff retention and recruitment.	
Strategies	Progress
1. <i>Create budget workshop to discuss options and make divisions to inform and educate citizens.</i>	<i>Workshops held on March 25, 2019 and June 24, 2019</i>
2. <i>Explore and evaluate different funding models to address infrastructure and personnel needs.</i>	<i>Presented Council at both workshops.</i>
3. Research what compensation packages are necessary to retain experienced team members.	Evaluated in Spring 2019.
4. Determine what compensation packages are necessary to recruit top quality personnel in the needed departments and positions.	Evaluated in Spring 2019.
5. <i>Develop a training budget for employee retention to create and maintain a culture of professionalism.</i>	<i>Included in the FY20 Proposed Budget.</i>
6. <i>Improve/increase our benefit package to ensure job retention.</i>	<i>Included in the FY20 Proposed Budget.</i>

GOAL: Ensure balanced growth throughout El Campo.	
Strategies	Progress
1. Update Code of Ordinances to include a Unified Development Code.	Adopted in May 2019.
2. Set standards and follow through with Residential Development Board.	Presented to Council June 24, 2019.
3. Quarterly roundtable with City Council, CDC, School Board.	First meeting will be held in August 2019.
4. Include CDC in planning staff predevelopment meetings.	Implemented in Spring 2019.
5. Increase communication with CDC when they are recruiting businesses.	Partnering with CDC.
6. Work with CDC on business retention; create a business incubator.	Working towards this in FY20.
7. Create a workforce development team.	Met with ECISD, CDC in June 2019.
8. Establish incentives and criteria to encourage new business or expand existing businesses.	Working on economic development packages for prospects.

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GOAL: Fortify public safety services that protect our residents and businesses - Police/Fire/EMS.	
Strategies	Progress
1. Educate the public on what we do and what it costs to have quality services.	Increased civic engagement in 2019.
2. <i>Develop a benefits package that includes: increased retirement, insurance with reasonable out of pocket costs.</i>	<i>Included in the FY20 Proposed Budget.</i>
3. <i>Structure a pay scale with steps.</i>	<i>Included in the FY20 Proposed Budget.</i>
4. Include CDC in planning staff predevelopment meetings.	Implemented in Spring 2019.
5. Work with CDC on business retention; create a business incubator.	Working towards this in FY20.
6. Increase communication with CDC when they are recruiting businesses.	Partnering with the CDC.
7. Create a workforce development team.	Met with ECISD, CDC in June 2019.
8. Establish incentives and criteria to encourage new business or expand existing businesses.	Working on economic development packages for prospects.

GOAL: Improve quality of life in El Campo by maintaining infrastructure and implementing improvements.	
Strategies	Progress
1. <i>Solve aging infrastructure problems, including streets, parks and utilities.</i>	<i>Included in the FY20 Proposed Budget.</i>
2. <i>Implement plan for utility rehabilitation.</i>	<i>Included in the FY20 Proposed Budget.</i>
3. <i>Implement plan for earmarking streets/transportation alternative areas for rehabilitation.</i>	<i>Included in the FY20 Proposed Budget.</i>
4. Clean up blight.	Implemented in Winter 2019.
5. <i>Address buildings and trash issues.</i>	<i>Partnering with Waste Connections and the Gunda group in the FY20 Budget.</i>
6. Contact TCEQ, HGAC, KECB hazardous waste clean up program.	Grant applications due in Spring 2020.
7. <i>Rehabilitate walking trails in parks.</i>	<i>Included in the FY20 Proposed Budget.</i>
8. <i>Remove and replace aging playground systems due to unsafe conditions.</i>	<i>Included in the FY20 Proposed Budget.</i>

GOAL: Protect and enhance our community character.	
Strategies	Progress
1. Hire destination marketing consultant to determine goals to attract visitors.	Evaluating for FY21.
2. Determine what needs to happen to market El Campo as a great place to live.	Received distinctions as certified retirement community and scenic city.
3. <i>Hire consultant to create a target business analysis to identify what types of industry and which businesses El Campo should be pursuing.</i>	<i>CDC has included in their budget funds for Retail Strategies.</i>
4. Children's Museum, Brewery at Foremost.	Purchased by private developer in May 2019.
5. Understand that rooftops follow growth, determine goals with affordable housing.	Worked with Residential Development Incentive Board in Spring 2019.

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GOAL: To increase community value through improved communications and technology advancement.	
Strategies	Progress
1. Utilize billing inserts and/or monthly newsletter to share information about our events.	First released in Winter 2019.
<i>2. Purchase smart monitor for lobby to advertise events.</i>	<i>Included in the FY20 Proposed Budget.</i>
3. More active and responsive on social media.	Have increased our presence on social media.
<i>4. Prepare and IT plan based from an IT Committee.</i>	<i>Established in 2018, utilizing recommendations for FY20 Budget.</i>
5. Partner with developers on technology advancements.	Seeking opportunities for partnerships.

Items highlighted are included in the FY20 Proposed Budget