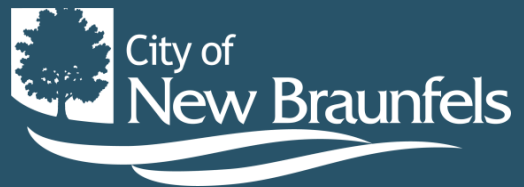


City University Class of 2025

Kickoff
March 26, 2025



Welcome & Introductions



Who Runs the City?



Who Runs the City?

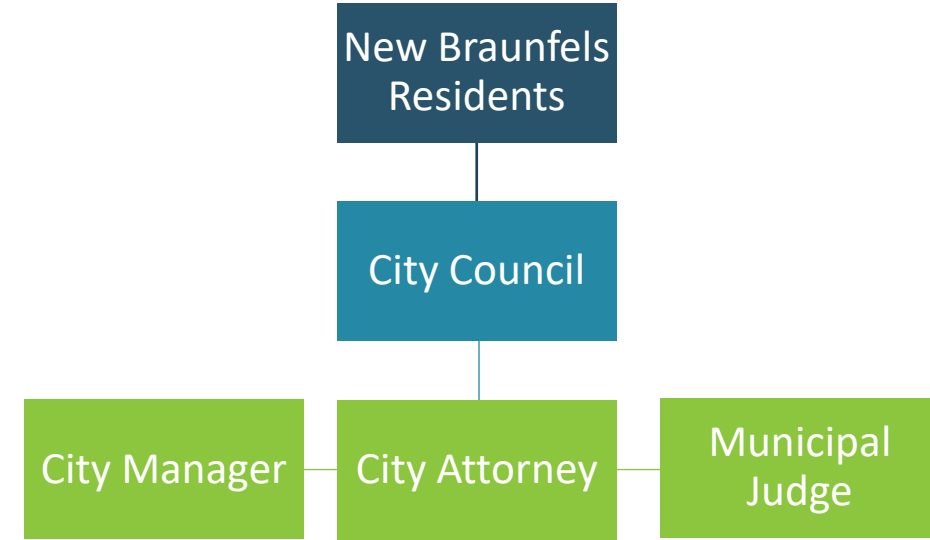
Council-Manager Form of Government

▲ City Council

- Represents the community
- Sets policy
- Develop long-range vision for the future
- Appoints members of Citizen Advisory Boards
- Approves budget and sets tax rate
- Hires a professional manager to implement administrative responsibilities
- Hire City Attorney and Municipal Court Judge

▲ City Manager

- Serves Council and community
- Manages day-to-day operations
- Implements adopted budget (FY25 = \$388.8 million)
- Oversees 800+ employees



Who Runs the City?

City Council

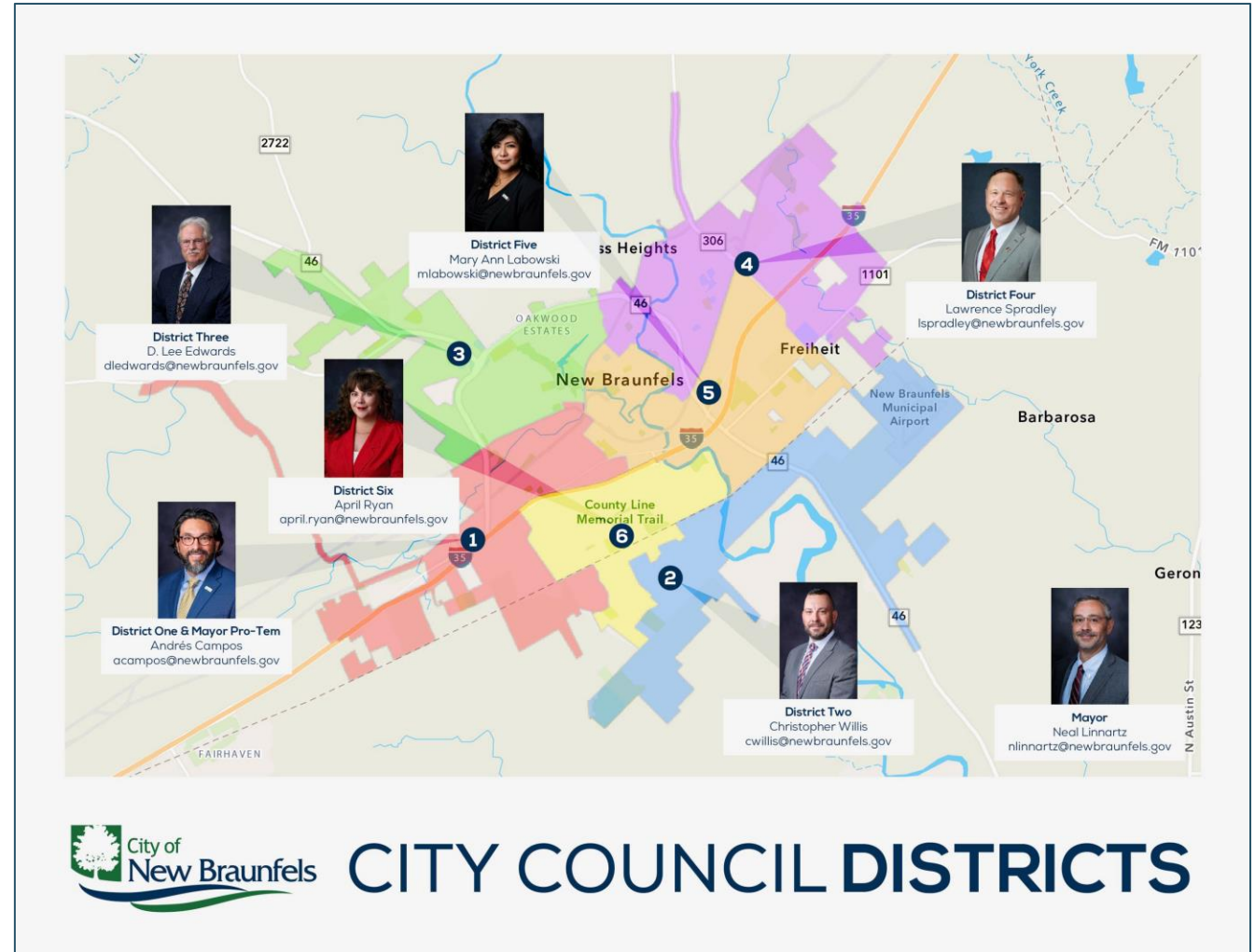
- ▲ Residents elect representatives from their district and a Mayor to serve terms on City Council
- ▲ Each Councilmember, including the Mayor, is elected to a three-year term and can serve for three terms total
- ▲ Terms are staggered so only 2-3 Councilmembers are elected each year:
 - 2025 – Districts 1 and 2
 - 2026 – Districts 5 and 6, and the Mayor
 - 2027 – Districts 3 and 4



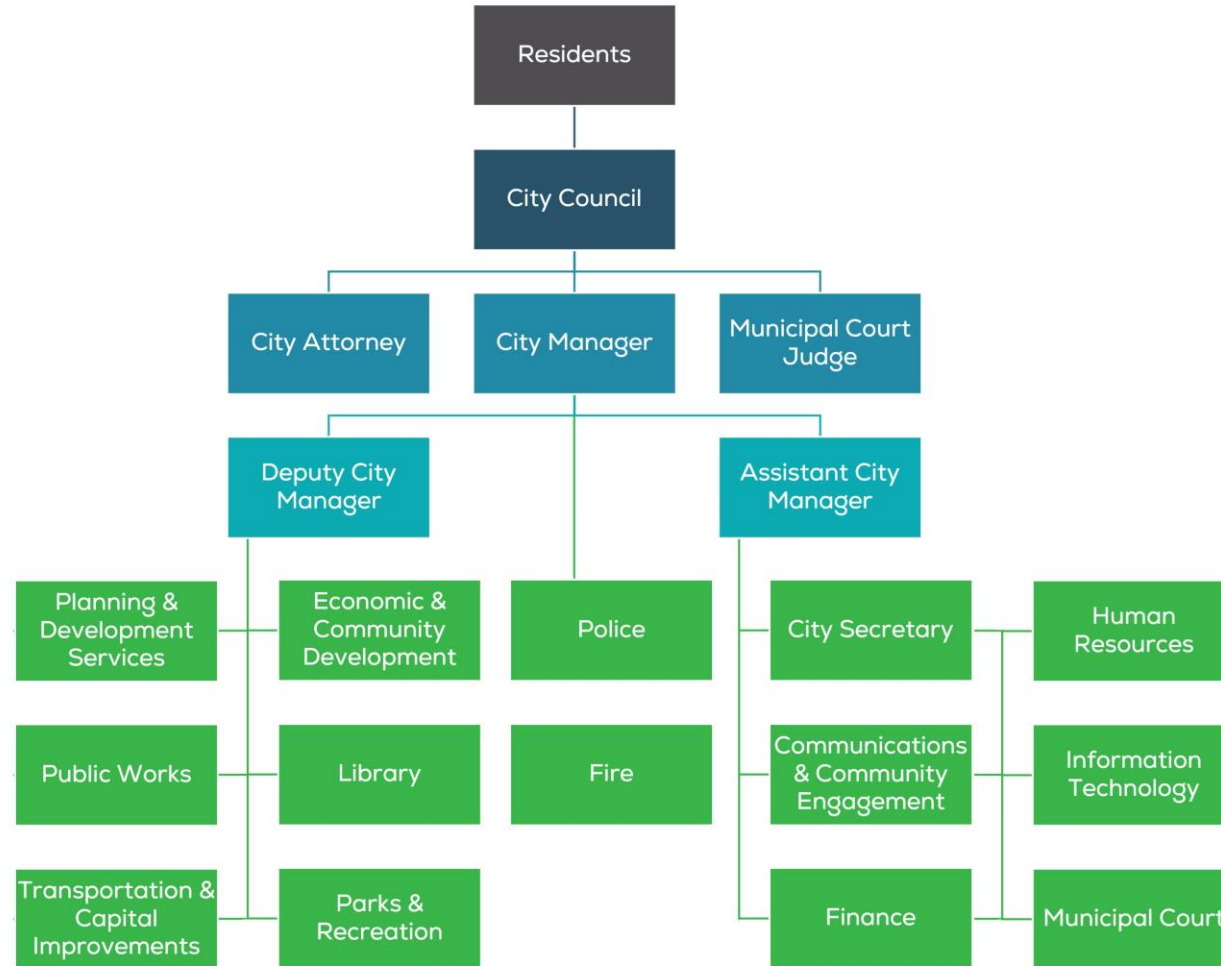
Who Runs the City?

City Council

- Mayor is elected at large – every resident can vote for the Mayor
- Councilmembers are elected from their District



Who Runs the City?



What Does the City Do?



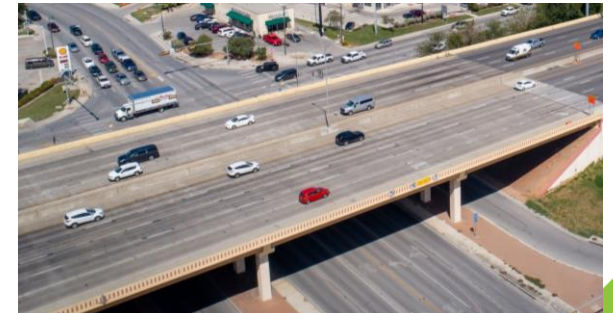
What Does the City Do?



What Does the City Do?



What Does the City NOT Do?



Strategic Plan Implementation



Strategic Plan Process



Strategic Plan



Strategic Priorities

Objectives & Performance Measures

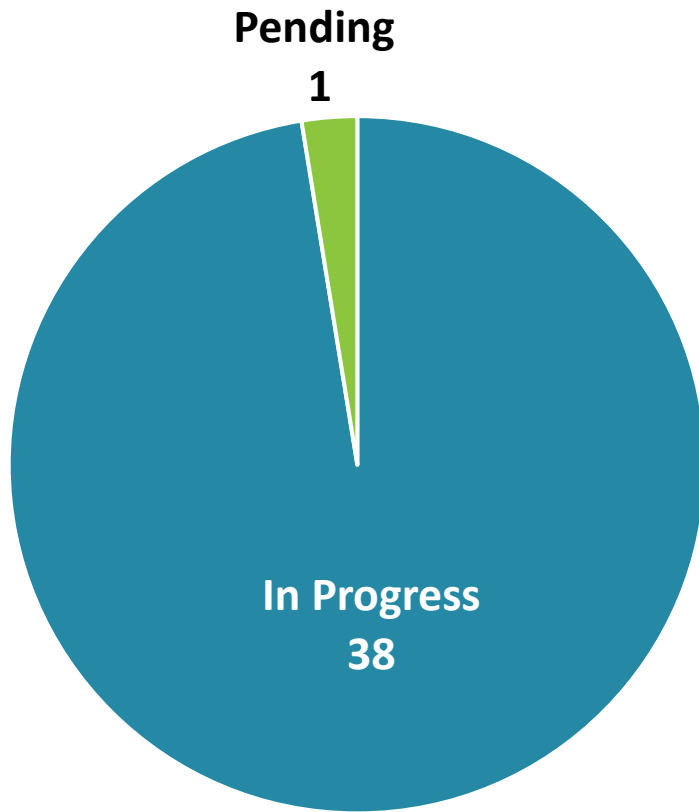


39
Objectives

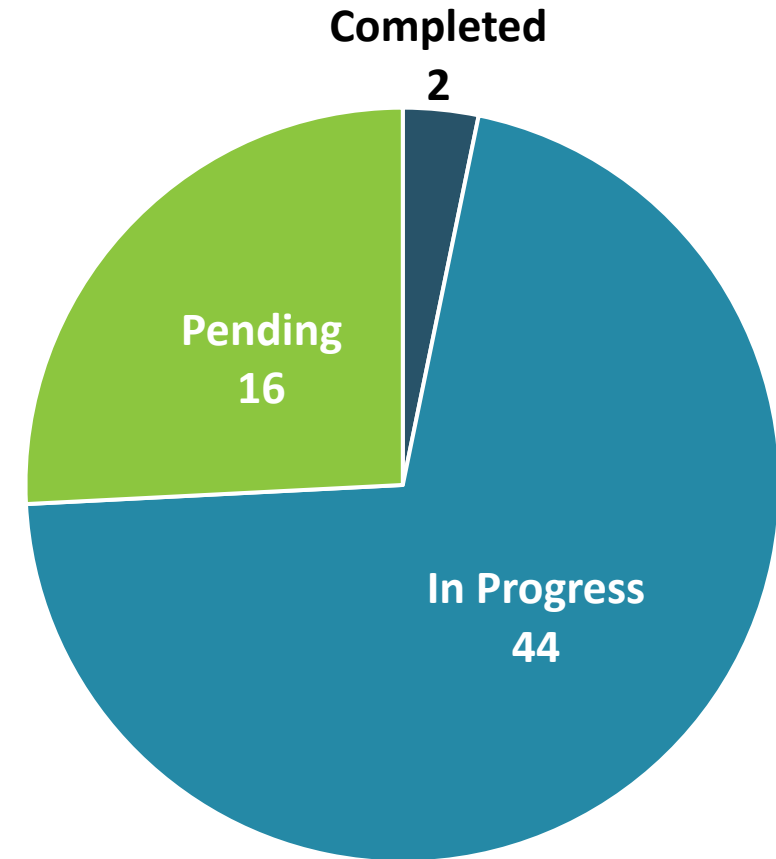
62
Performance
Measures

Strategic Priorities Progress

39 Objectives - Status



62 Performance Measures - Status





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 Progress

21

Total Objectives and
Performance Measures

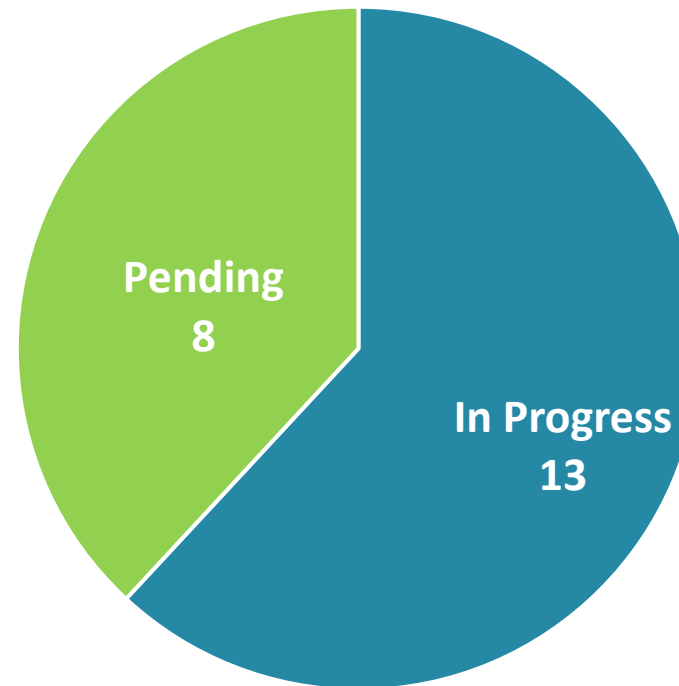
13

In Progress

8

Pending

Economic Mobility - Objectives and Performance Measures





Economic Mobility Objectives



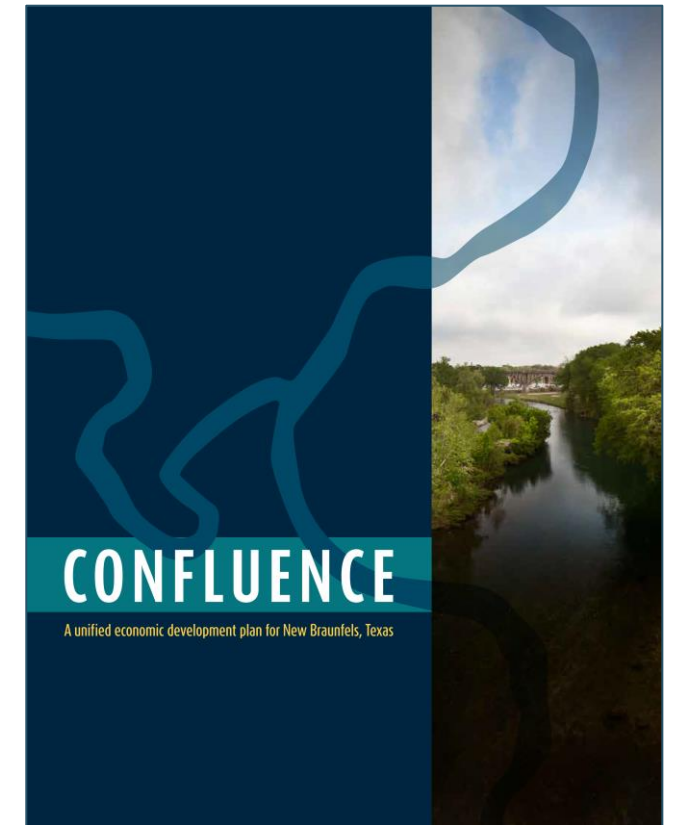
▲ Incentivize mixed-use developments and redevelopments in targeted locations.

- Projects in the predevelopment phase: Rivermill Development, Dittlinger Mill projects, Mainzer hotel, the Co-Op Marketplace, and continued Creekside investments and revitalization
- Veramendi and Mayfair WIDs
- Developing a policy addressing incentives for mixed use development to include impact and development fee waivers
- Identifying targeted redevelopment areas and establishing special reinvestment zones where incentives are outlined
- Analysis of the West End and other areas of rapid change
- LDO new mixed-use districts will include rules to require mixed-use percentages
- Establishing a robust parking enforcement and monitoring effort is a key component of enhanced walkability and mixed-use districts
- Form Based Code in downtown will support a walkable environment and mixed business types.
- Ongoing sidewalk projects to fill gaps and support walkability throughout New Braunfels with emphasis on areas in and near Downtown.
- Drainage Master Plan and planned work to support the South Castell Avenue redevelopment.



Economic Mobility Objectives

- ▲ **Support Confluence, the New Braunfels Chamber of Commerce Economic Development Strategic Plan**
 - Working with NBEDC on developer solicitation for Gruene 16 property, anticipated in summer 2025.
 - Policy to present potential density bonuses in exchange for affordable housing units.





Economic Mobility Objectives



- ▲ **Develop a framework for economic development incentives that encourage enhanced walkability, mixed housing types, and the co-location of commercial and residential uses.**
 - Identifying potential small scale retail opportunities coupled with the NW Park planning exercise.
 - Adopted an impact fee waiver policy for affordable housing or significant economic development projects.
 - Form Based Code in downtown will support a walkable environment and mixed business types.
 - The LDO will include opportunities for pedestrian scale/small lot commercial allowed on the periphery of or within walking distance of neighborhoods.
 - Some new residential zoning districts in the LDO will allow more variety of housing types
 - The LDO will broaden the allowance for live-work units.
 - The Land Use Fiscal Analysis is used as a guide for the delivery of incentives
 - Developed a portion of the downtown NBU parking lot for a new community gathering place and to support local artists.



Economic Mobility Objectives

Support the development of additional workforce housing units.

- With council approval, staff will apply to the state for a homeowner reconstruction grant to assist with housing initiatives.
- Assembling incentives for City Council consideration to close funding gap for development of 85 housing tax credit units
- Council approved \$1M ARPA funding for the Appleseeds Apartment Complex and conveyed the property for the project.
- Adoption of incremental LDO changes including the deregulation of accessory dwelling units, allowing duplexes more broadly and establishing two new small lot zoning districts.





Economic Mobility Objectives

▲ Establish programs for financing in the production and preservation of affordable workforce housing units.

- Partnership with NBHA and LIHTC project will bring needed capital and independent revenue source to Housing Authority.
- Development of the West End Masterplan to include a potential TIRZ, financial incentives to capture increased value, and housing needs.
- Exploring the establishment of empowerment zones allowing tax abatements for housing projects and waiver of fees for affordable housing projects or other commercial development opportunities.

▲ Encourage the construction of different housing types.

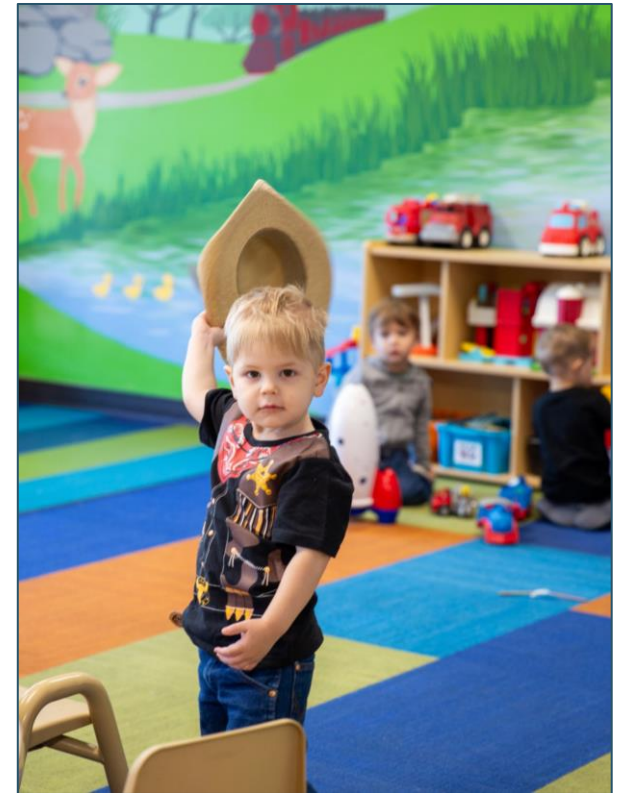
- Adoption of incremental LDO changes including the deregulation of accessory dwelling units, allowing duplexes more broadly and establishing two new small lot zoning districts.
- Council approved expanding the downtown parking exception area and reducing parking minimums across the city.
- Some new residential zoning districts in the LDO will allow more variety of housing types (triplexes, tandem houses, cottage courts, garden homes, etc).
- Additional LDO changes, particularly in downtown, may include utilization of secondary dwellings to be used for office or personal services without parking requirements.



Economic Mobility Objectives

▲ Incentivize child development centers to increase the supply.

- Examining code to identify barriers to day care centers, allowing them by right in more areas and zoning districts.
- Adoption of tax abatements for qualifying centers and evaluation of expansion of this policy with Comal County.
- Identified childcare centers that may meet eligibility requirements to encourage and support them in the process.
- The Greater New Braunfels Chamber of Commerce is currently completing the Early Matters Report with the McKenna Foundation and the Economic Development Foundation, along with support from City staff.





Economic Mobility Objectives

▲ Secure a leasing or ownership opportunity for a business incubator.

- The Library serves as a resource to for small business counseling. The Jobs & Small Business Support committee identifies partners for programming, hosting and attending job fairs, promoting related Library resources, offering resume and job-seeker assistance, etc.
- Further changes to Civic/Convention Center rental policies to decouple facility and kitchen rentals open the opportunity to kitchen into a part-time commissary kitchen to support local food manufacturers and entrepreneurs
- The Library's Makerspace and Tech Hub committee is establishing a model at the Westside Library & Community Center to focus on after-school STEM programming.
- The Library recently modified policies to allow meeting room space as a potential business incubator.
- The incentive agreement with the CO-OP calls for space to be provided to Spark Small Business Development Center.
- Improvements have been made to the NBU downtown site to host monthly markets where artists display and sell their creative works.



Civic/Center Kitchen



Economic Mobility Performance Measures

▲ **Complete an entrepreneurship asset inventory by the end of 2025.**

- Supporting the Chamber of Commerce's entrepreneurship mapping exercise.

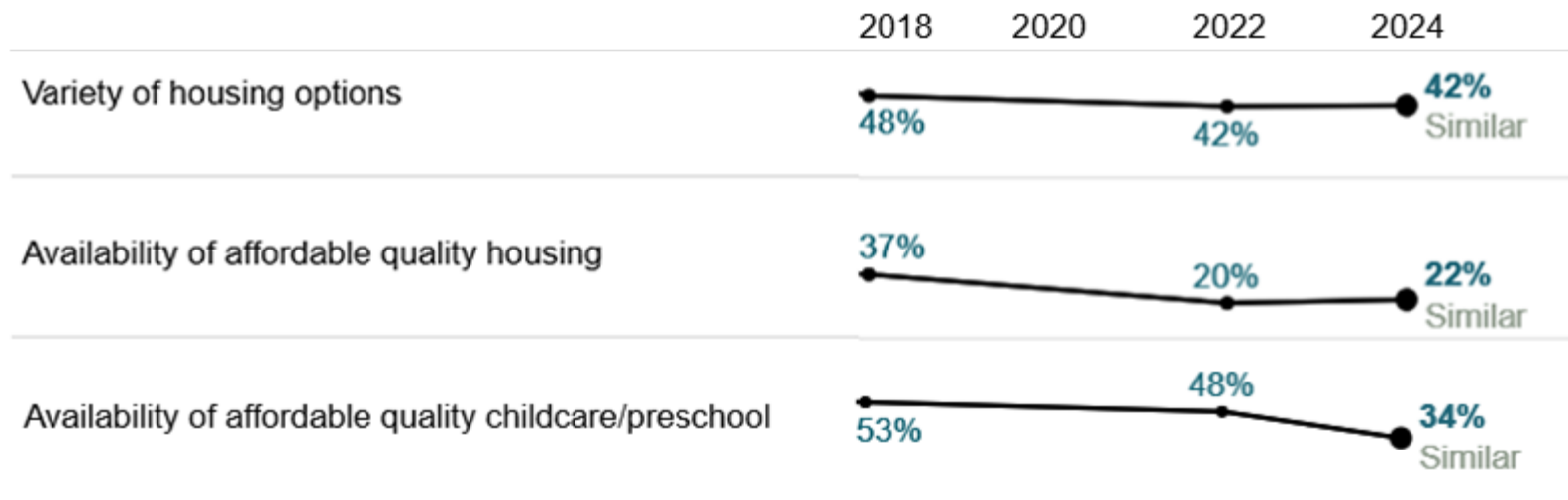
▲ **Increase the number of new affordable housing units produced each fiscal year.**

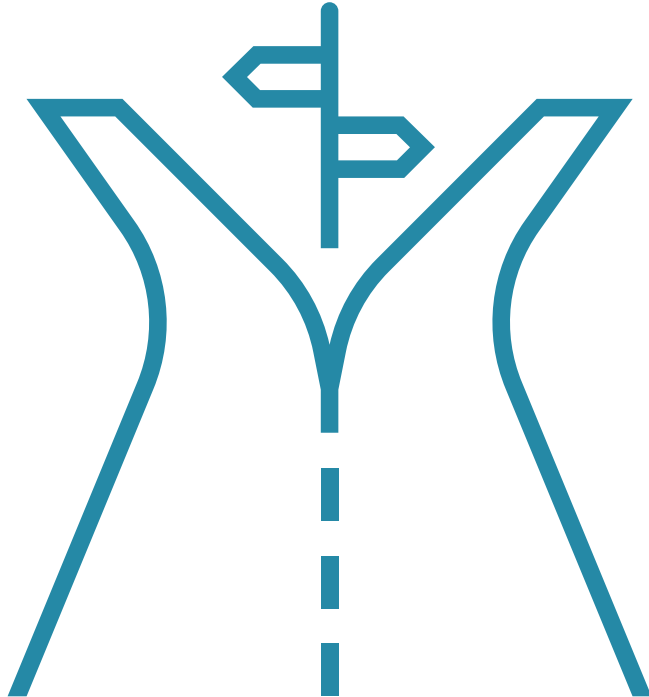
- The Park at Dogwood (85 units) –tax abatement and impact fee waivers requested.
- Supported and awarded tax credit application for redevelopment of Eden Heights Apartments (94 units) in 2024 with construction currently underway
- Redevelopment of Villa Serena – project will need to qualify for Housing Tax Credits to be viable.



Economic Mobility Performance Measures

- ▲ 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.”





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



21

Total Objectives and
Performance Measures

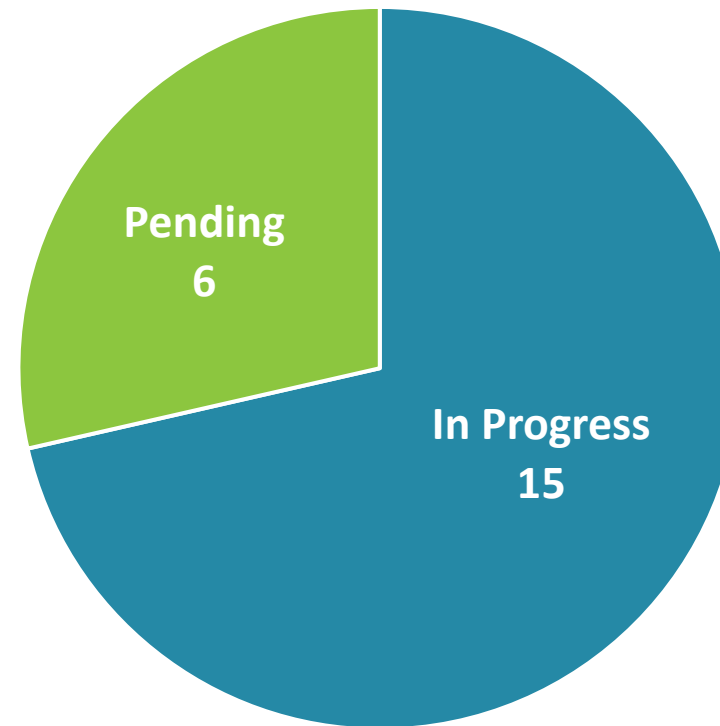
15

In Progress

6

Pending

Enhanced Connectivity- Objectives and Performance Measures

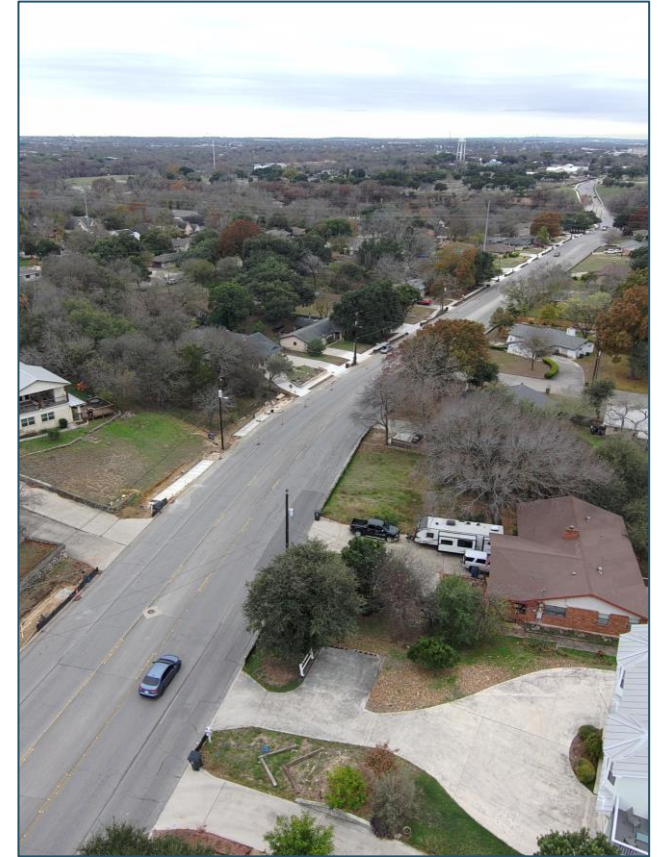




Enhanced Connectivity Objectives

▲ Support and maintain a well-connected transportation network.

- Identified the following funding sources: General Fund, Bond Funds, Roadway Impact Fees, NBEDC, AAMPO, TxDOT, FHWA, FTA, TPWD, Park Development Fund, TIRZ
- Park Development Fund projects include filling sidewalk gaps.
- AAMPO/EDC funded Common Street Pedestrian Improvement Project
- EDC funded West Alligator Creek Trail Project.
- TIRZ #1 funded East Alligator Creek Trail Project.
- TPWD grant funded a portion of Alligator Creek Trail Project.
- EDC funded Dry Comal Creek Trail feasibility study.
- EDC and 2023 Bond funded Citywide Pedestrian Improvements



*Common Street Pedestrian Improvement
Project*



Enhanced Connectivity Objectives

▲ Support the ongoing maintenance of the City's multi-modal transportation network.

- FY 2025 Adopted Budget increased the materials line item for Streets & Drainage projects
- FY 2025 Adopted Budget provided \$2M one time funding for street projects
- FY 2025 Adopted Budget provided funding for the establishment of the ROW Maintenance and Beautification Team.

▲ Implement improved local and regional public transportation services.

- Rio microtransit system is in preparation for launch awaiting FTA approval.
- The AAMPO New Braunfels Intercity Transit Study is currently underway.





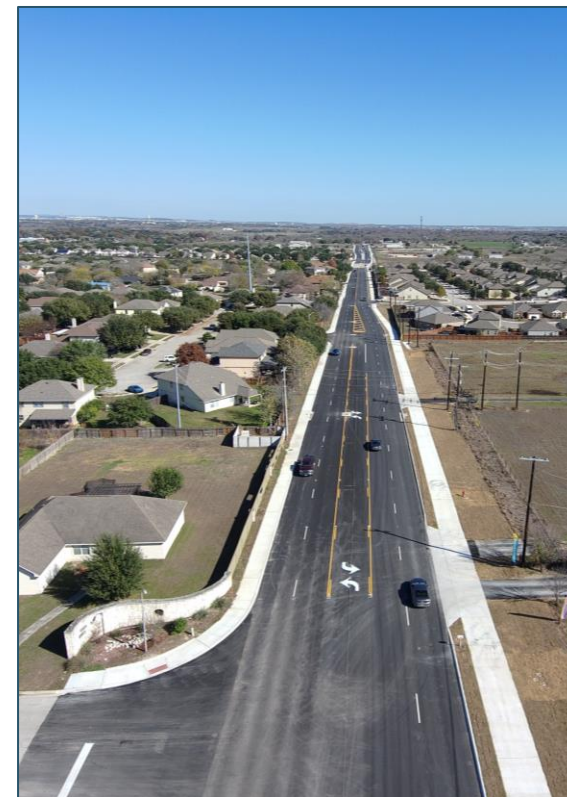
Enhanced Connectivity Objectives

▲ Collaborate with governmental partners to improve access and connections throughout the region.

- The AAMPO Technical Advisory Committee is chaired by a City staff member.
- Coordinating with Comal County on several capital projects to include Orion and Conrads.
- Engaged with TxDOT, Comal County, Guadalupe County and the City of Seguin on future improvements to state highway 46 (IH35 to I10)

▲ Assess pedestrian connectivity and Americans with Disabilities Act (ADA) accessibility.

- Sidewalk inventory is currently underway.
- ADA Transition Plan continues to be funded and is underway. An ADA cohort team of City department representatives has been established and meets regularly.
- Currently preparing for AAMPO, TxDOT, and FHWA funding opportunities.
- FY 2025 Street Maintenance Plan projects include addressing ADA improvements.
- Revisions to subdivision platting ordinance, sidewalks required, maximum block length, connectivity ratio, commercial on-site pedestrian connectivity, etc.
- Incorporating ADA improvements into street maintenance plan.



The Klein Road Phase 2 project included a shared use path and sidewalks



Enhanced Connectivity Objectives

▲ Inform residents and visitors of transportation options on the website and social media.

- www.newbraunfels.gov/ridetherio provides information on the Rio microtransit system and is updated regularly.
- The Rio microtransit system was featured in a City newsletter.
- The Klein Road widening project was featured on social media and in the City newsletter.
- San Antonio Street improvements were featured on social media and in the City newsletter.
- West Alligator Creek Trail project was featured on social media.
- Union Street Improvements Project was featured in a press release, and on social media and the website.
- Bikeway projects webpage was added to the website.
- Pedestrian Safety Month was featured on social media.
- Common Street Pedestrian Improvement Project was featured in a press release, in the City newsletter, on social media, and on the website.
- www.newbraunfels.gov/trails provides information on the Dry Comal Creek Trail, Panther Canyon, and County Line Memorial Trail.
- Guided hikes, group hikes, and the hiking club are featured on the website and social media.



Enhanced Connectivity

Performance Measures

▲ **Assess vehicle, pedestrian and bicycle network connectivity and develop baseline connectivity rating.**

- The Bicycle and Pedestrian Network Plan is funded in FY 2025 and includes a multimodal connectivity assessment. The contract award and notice to proceed are scheduled for April 2025, with the plan due December 2025.

▲ **Set a baseline traffic congestion measure.**

- The Alamo Area Metropolitan Planning Organization started the update to the regional Congestion Management Process in November 2024 with active participation from City staff. It is anticipated to be completed by the end of 2025, and the local baseline will be set in FY 2026.

▲ **Complete a sidewalk Inventory.**

- The sidewalk inventory started in August 2024, and the preliminary results will be completed by March 2025. The sidewalk inventory will be assessed with the Bicycle and Pedestrian Network Plan and finalized in December 2025.



Enhanced Connectivity

Performance Measures

▲ **Complete an ADA transition plan.**

- Work on completing the ADA transition plan has been underway since 2019. The FY 2025 budget includes \$500,000 toward completing the plan. This effort will start in January 2025 and be completed in December 2025. The goal is to complete the right-of-way assessments and amend the ADA transition plan by 2027.

▲ **Begin citywide microtransit service by the end of FY 2025.**

- Once the Federal Transit Administration (FTA) issues the direct recipient designation, the City can release a request for proposals, contract with a provider, and start citywide microtransit service. Efforts are ongoing on the annual plan, contract documents, community engagement, and training.

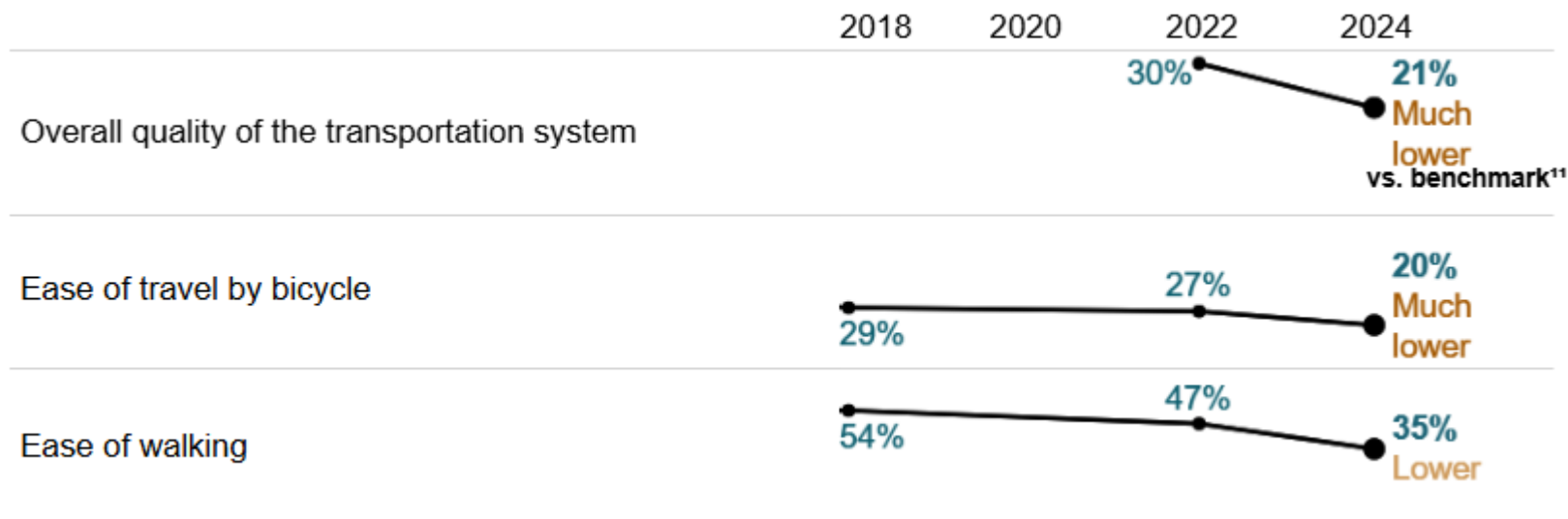
▲ **Develop an interactive trail and shared use path map and feature on the City's website and social media platforms.**

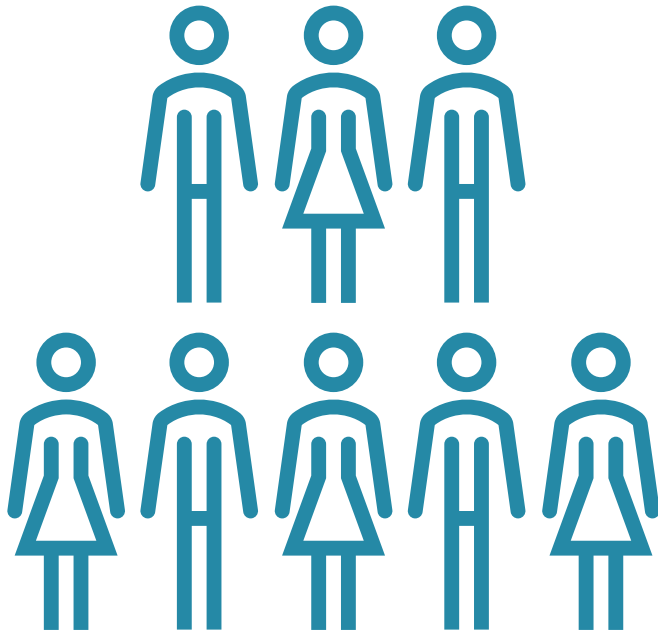
- This will be a product of the Bicycle and Pedestrian Network Action Plan, sidewalk inventory, and Parks efforts with an anticipated date of FY 2026.



Enhanced Connectivity Performance Measures

- ▲ 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.”





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 Progress

16

Total Objectives and
Performance Measures

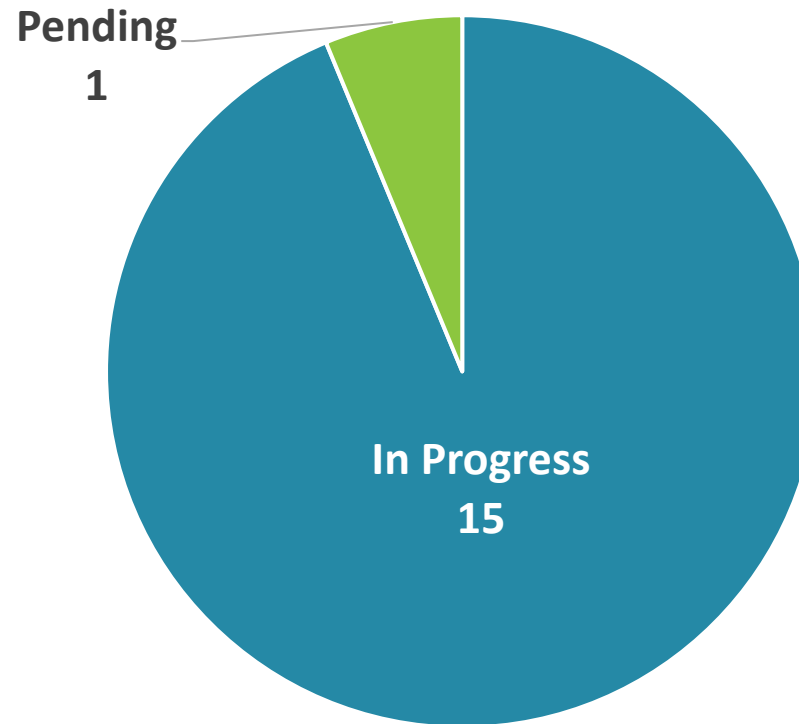
15

In Progress

1

Pending

Community Identity - Objectives and Performance Measures





Community Identity Objectives

Update Envision New Braunfels.

- Completed the Land Use Fiscal Analysis (LUFA) and now including information in reports to City Council.
- With its data on fiscal impact of land uses, the LUFA was the first step to update to Comprehensive Plan, particularly the future land use plan, but has been used for the LDO as well.
- RFP for the Comprehensive Plan update will go out in Spring 2025.



Envision
New Braunfels
A SPECIAL PLACE BY DESIGN

Adopt the new Land Development Ordinance.

- Land Development Ordinance (LDO) update provided at February City Council meeting. The LDO will include clearer standards and procedures for the city's 4 historic districts.
- Reclassified an Assistant Planner to Landscape Planner, allowing for enhanced landscaping review and inspection as well as serving as compliance officer for commercial tree and landscaping noncompliance complaints.
- Partnering with NBU and GBRA to implement the One Water Plan which is providing additional expert guidance on resource protection standards for the LDO.
- The LDO will include new zoning districts, standards, and urban design that will better protect neighborhood character, integrity, and stability.



Community Identity Objectives

▲ Develop a comprehensive brand identity.

- Proposals from qualified branding companies have been received and are being reviewed. Contract is expected to be executed in Spring 2025.
- Deliverables will include a review of brand assets, stakeholder interviews, market research, the development of audience personas, and ultimately a comprehensive brand manifesto, key messaging, and potentially a tagline.

▲ Develop an Arts and Culture Master Plan.

- Releasing RFQ for Arts and Culture Masterplan in Winter 2025.
- Internal team has been established to review RFQs.



Community Identity Objectives

■ Support the community's culture and identity through community events, arts programming and classes.

- Established Art Haus, an art market featuring local artists to compliment First Friday in Downtown. This project served as a cross departmental collaboration for improvements to the Downtown NBU courtyard for Art Haus and future events.
- Implemented a New Braunfels history telling initiative on the windows of some unoccupied buildings through a collaboration with the Sophienburg and business owners.
- The New Braunfels Public Library is partnering with the New Braunfels Photographic Society to provide free classes for children and teens.
- The New Braunfels Public Library and Parks and Recreation Department continue to offer year-round cultural and arts programming in a variety of venues to multiple ages.
- The Library offers Reflections, the oral history by the Sophienburg.
- The Library hosts community events for Diez y Seis and Juneteenth.
- Saengerfest features entertainment from a variety of musical genres and includes a stage dedicated to local musicians.
- The City continues to support partner organizations hosting the MLK Jr. March and Dia de los Muertos Festival.



Art Haus event in downtown



Community Identity

Performance Measures

▲ **Begin the adoption process for the Land Development Ordinance by December 2024.**

- Council has adopted a series of early out amendments as we work through the LDO process, including the removal of regulatory barriers to accessory dwelling units, duplexes, and food trucks, plus the recent amendments to minimum parking requirements and bicycle parking incentives.
- Working with property and business owners on finalizing Form Based Code for Downtown New Braunfels.

▲ **Adopt updated Envision New Braunfels by Summer 2026.**

- RFP for Comprehensive Plan update will be issued in Spring 2025.

▲ **Complete Brand Strategy by Summer 2026.**

- Currently on track to complete this performance measure.



Community Identity

Performance Measures



- ▲ **Allocate resources and recurring funding dedicated to community wide beautification and streetscape enhancement.**
 - The FY 2025 budget allocated funding for the establishment of the ROW Enhancement and Beautification Team that will address maintenance of TxDOT ROW, high traffic areas and beautification of City facilities and other high visibility areas throughout the city, such as downtown.
 - The NBEDC has funded significant streetscape projects to include the Coll Street Drainage Project, and the Downtown ROW Enhancements to include Mill St, Market Ave, and Academy Ave, which are currently in design.
 - Marked bulb-outs and curb extensions have been implemented on San Antonio St and are planned for additional projects.
 - The Traffic Signal Box Selection Committee is currently working on establishing criteria, theme, and evaluation standards with a Call for Artists to be released in Spring 2025. This committee is a collaboration with local artists, the Historic Outdoor Art Museum, the New Braunfels Arts Council, and the Downtown Association.



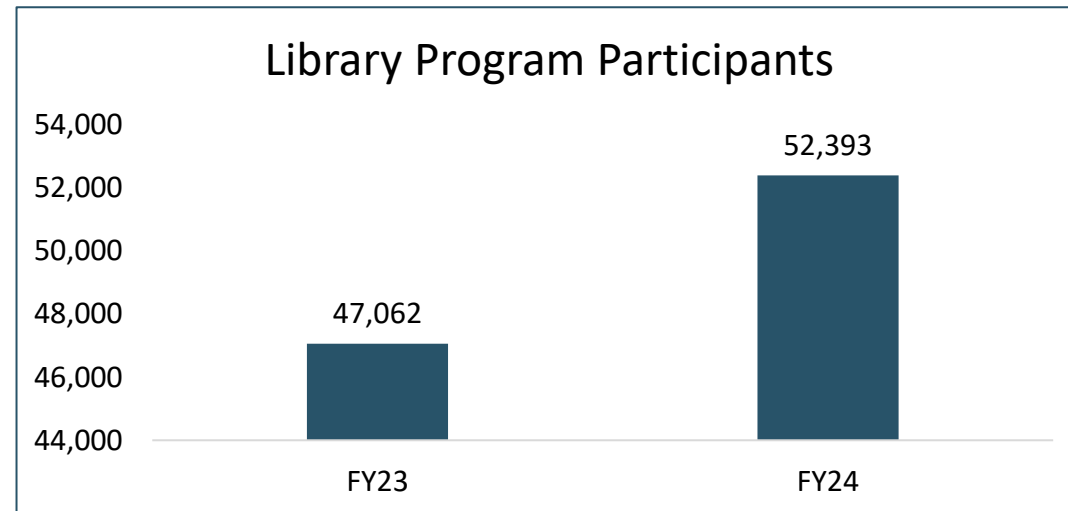
Community Identity Performance Measures

▲ Increased historic preservation programming and outreach.

- The City's Historic Preservation Officer is hosting Wood Window Restoration Workshops.
- Meetings are being held with various realtor groups to discuss historic preservation, helping realtors to become more knowledgeable when assisting their clients and homebuyers.
- Educational opportunities for the Historic Landmark Commission and staff have increased.
- The Parks & Recreation Department hosted a cemetery headstone cleaning class and will continue to pursue future classes.

▲ Increased Library program participants.

- 11.3% increase in participants

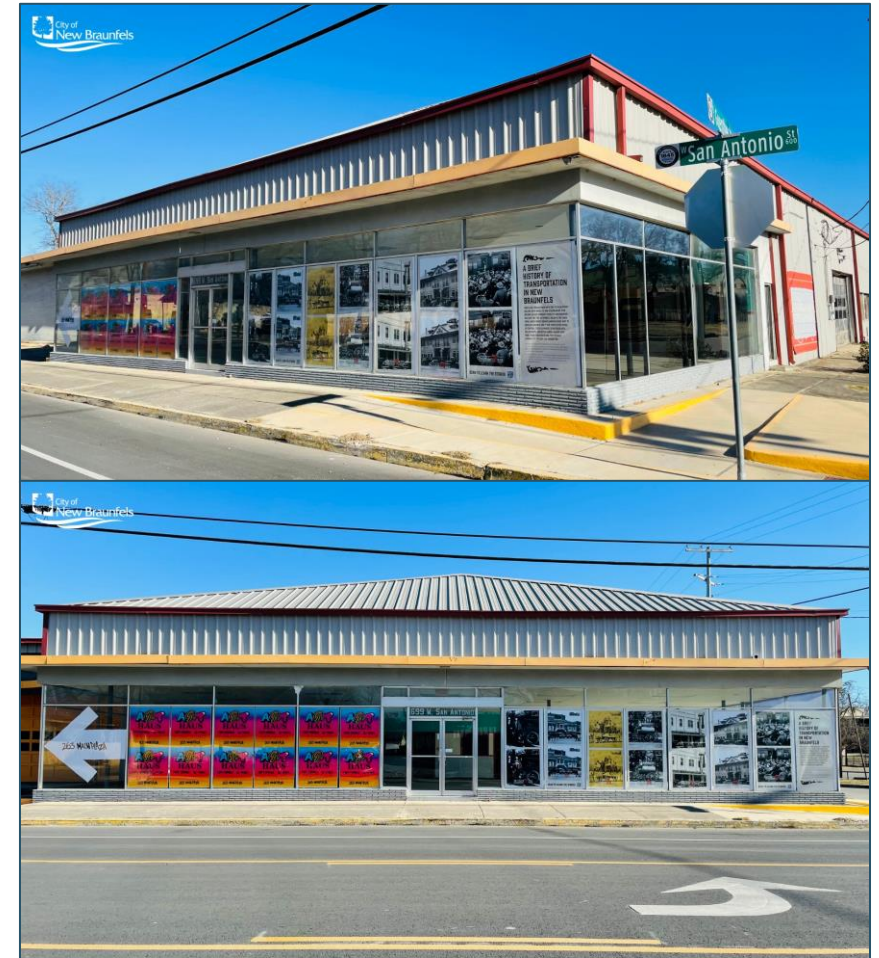




Community Identity Performance Measures

▲ Increased public art and/or placemaking installations.

- A new, permanent mural and photo opportunity in the Butterfly Garden at Fischer Park Nature Center will be installed in Spring 2025.
- Creating opportunities for asphalt art in bulb-outs as part of our Downtown ROW Enhancements and West End Master Planning projects.
- Call for Artists for the Traffic Signal Box Art Program will be issued in Spring 2025.
- Implemented a New Braunfels history telling initiative on the windows of some unoccupied buildings through a collaboration with the Sophienburg and business owners.

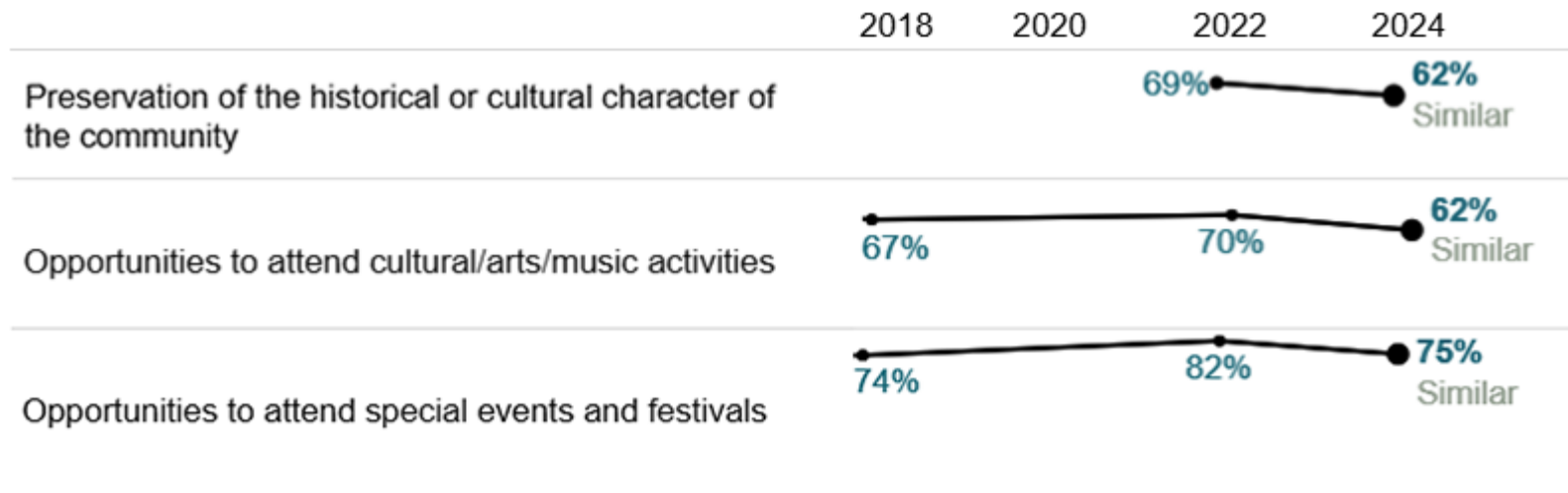


Historic photo installation on the Krueger Motor Company building



Community Identity Performance Measures

- ▲ 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.





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



Organizational Excellence

16

Total Objectives and
Performance Measures

2

Completed

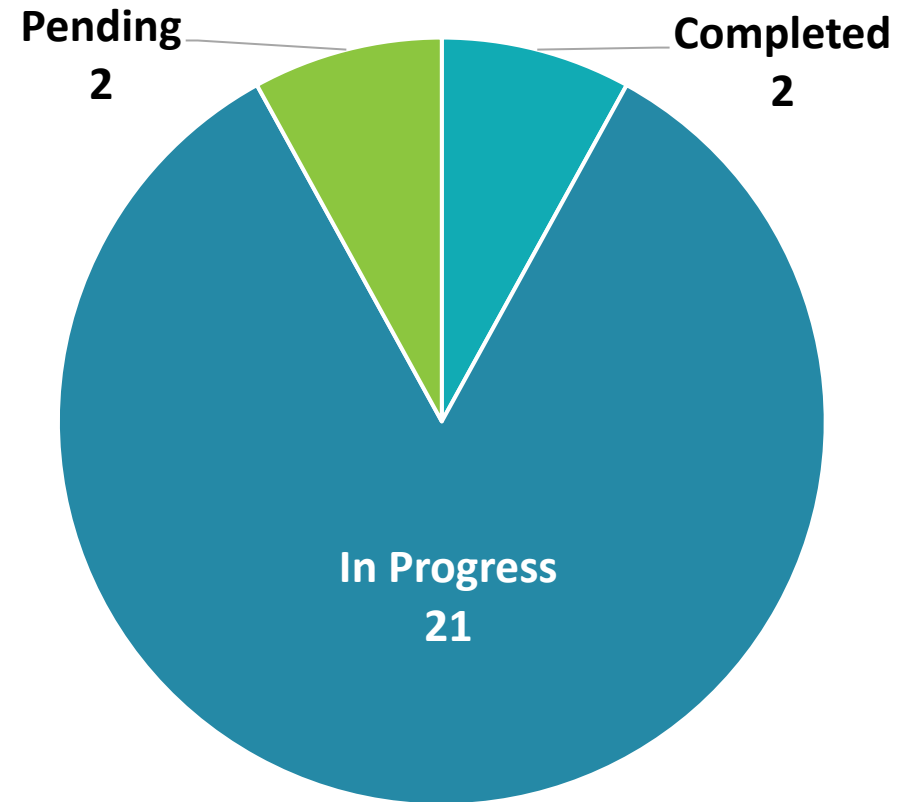
21

In Progress

2

Pending

Organizational Excellence- Objectives and Performance Measures





Organizational Excellence Objectives

▲ Formalize a succession planning process.

- Established an implementation plan for the development of a formal succession plan.
- The initial stages of the process consisted of identifying crucial roles within the organization, understanding which team members have a desired interest in progressing within the organization, and determining what additional development is needed to equip these individuals with the support needed to be successful.

▲ Continue to utilize cross-departmental teams.

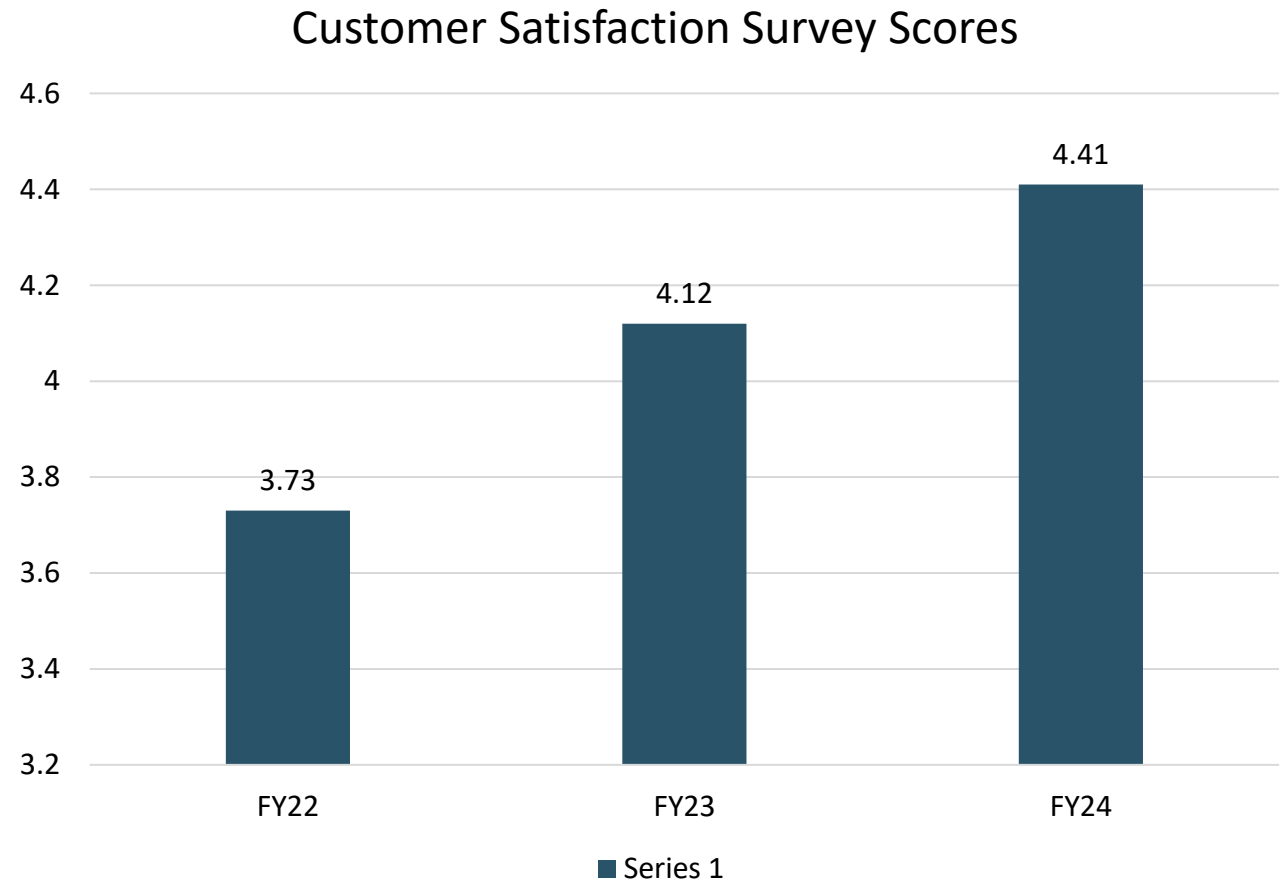
- The following groups or projects consist of cross-departmental teams:
 - Insight Discovery Team
 - Impact Committee
 - Internal Service Committee
 - Pre-Development Meetings
 - ROW Maintenance and Beautification Team
 - ADA Cohort
 - Parking Enforcement Research Team
 - LDO Technical Advisory Committee
 - Zipp Family Sports Park, Mission Hill Park, Northwest Park
 - Parks and Recreation System Master Plan Technical Advisory Committee
 - Arts & Culture Master Plan
 - One Water New Braunfels
 - Art Haus
 - Summer Communications Team
 - Large Event Working Group
 - River Season Strategy Team
 - Municipal Utility District (MUD) Review Team



Organizational Excellence Objectives

Review and present customer satisfaction survey results.

- The graph illustrates customer satisfaction survey results since FY 2022
 - The overall score has seen an upward trend since 2022.

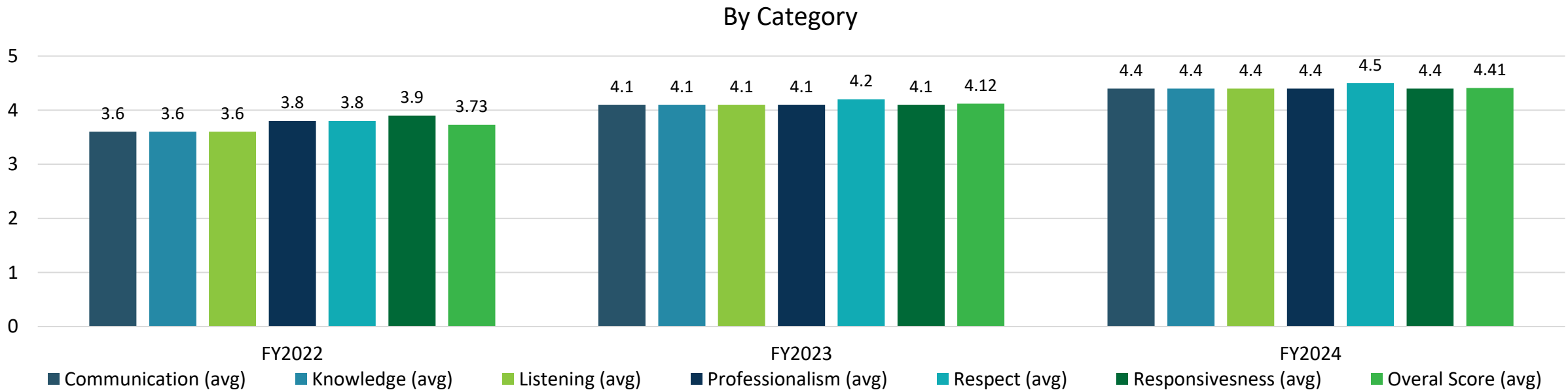




Organizational Excellence Objectives

Review and present customer satisfaction survey results.

- Historically, there has not been a major area that scores higher or lower than other areas as indicated by the below graph.





Organizational Excellence Objectives



▲ Continue to hold stakeholder workshops/focus groups.

- Quarterly meetings are held with homebuilders and residential contractors to review new Customer Bulletins, address any new issues, seek outside input on ideas for continuous process improvements, generate interest in assisting with the public process for the triennial Building Code updates, and foster relationships.
- In December 2024, the City hosted a workshop with the following Downtown-focused groups to identify and work through overlaps in their missions, responsibilities, and branding: Downtown Association, Downtown Board, Main Street Partners, Downtown Stakeholders, Planning and Communications departments. Texas Downtown, a membership organization whose mission is to connect and serve downtown professionals and champions, moderated the workshop.



Organizational Excellence Objectives



▲ Develop a comprehensive recruitment strategy.

- Implemented hiring manager trainings highlighting recruiting and interviewing techniques.
- Transitioning job descriptions to better emphasize City culture, core values, and total rewards program.
- Workday will allow interested individuals to add themselves as a prospect that can be matched to future job openings and keep candidates more engaged throughout the process by providing status updates as they move along the screening stages.
- A CDL program was established in the Public Works Department to allow new hires to work towards a CDL and as a result, promotional opportunities.
- Participation in regional job fairs with different areas of focus.
- Hosting seasonal job fairs and on-the-spot hiring events.
- Planning and Development Services is participating in Texas State University's Bobcat Shadow program which is introducing strong new potential hires to the department and city operations.
- Hosted a career fair for local high school students in both school districts in partnership with the Chamber of Commerce.



Organizational Excellence Objectives

▲ Refine departmental performance measures.

- Performance measures and additional updates will be reviewed with each Department in quarterly budget meetings.
- Launching NBSTAT provides an opportunity to utilize these metrics to enhance performance measure reporting as well.

▲ Develop alternative funding strategies.

- The FY 2025 Adopted Budget, included funding from the rolling tax note program to continue to support light vehicle replacement. Implemented in FY 2024, the fleet replacement cycle has now caught up with our internal policies, allowing vehicles to be replaced based on metrics and standards from our fleet division instead of the fiscal capacity of the Equipment Replacement Fund.

▲ Update the city's capital project and funding methodology and process.

- The Capital Improvement Plan (CIP) captures Operations and Maintenance for capital projects to be completed for future projects.



Organizational Excellence Objectives

▲ Develop staffing and resource allocation strategies.

- This has been implemented over the past 2-3 budget cycles. With the implementation of NBSTAT, these efforts can be expanded by utilizing those metrics throughout the budget process, ensuring resource requests are aligned with that data.

▲ Diversify revenue streams to support long-term fiscal sustainability.

- This table illustrates the outcome of the formal fee evaluation process that was implemented two years ago.

	Number of Fees Updated (by effective date)	
	FY 2023	FY 2024
Planning & Development Services	29	
Transportation & Capital Improvements	6	
Fire		11
Public Works		5
Parks & Recreation		2
	35	18

53
Number of Fees
Updated Since FY23



Organizational Excellence

Performance Measures

- ▲ **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.**
 - The Human Resources department is currently on track to meet this goal. The next stage in the process is to begin aligning individuals with identified roles to craft formalized and individualized plans for their growth.
- ▲ **Present updated benchmark cities to City Council by the end of FY 2024.**
 - Project completed.
- ▲ **Conduct an annual fee evaluation process for the next two fiscal years.**
 - Annual evaluation of fees for all departments has been incorporated into the budget development process.
- ▲ **Incorporate fee schedule in the Adopted Budget process by FY 2026.**
 - Appendix D, located within the code of ordinances, operates as the City's live fee schedule. Once all fees have been relocated to Appendix D, it will be included in the annual budget document for increased transparency. A project to identify and relocate all fees to Appendix D is underway.



Organizational Excellence

Performance Measures



▲ Present departmental KPIs bi-annually to City Council beginning in FY 2025.

- With the implementation of NBSTAT, departmental dashboards are available to all council members at any time. These metrics and dashboards are updated monthly and the City Manager's Office coordinates with each department to ensure the data is input timely and accurate
- NBSTAT metrics will also be incorporated into the updated "Year in Review" document, with each department providing highlights and trends as it relates to the data. By doing so, it allows for an opportunity to "tell the story" behind this data.
- The development of the Quickbase Capital Projects Management application is nearing completion. It will centralize project management activities and data to allow for real time project updates. The application is expected to begin user testing in February 2025.



Organizational Excellence

Performance Measures

▲ Increase online customer survey participation annually.

- Surveys received from FY23 to FY24 increased by 16 surveys, or almost 9%.





Organizational Excellence

Performance Measures

▲ Attend or host eight recruiting events per fiscal year.

- By May 2025, the HR team will have attended 4 external job fairs with plans to participate in more over the spring and early summer.
- The City job fair is scheduled for April 23rd.
- The City has applied to be included in the Ft Sam Houston Transition Assistance Program.
- The City is participating in the Texas Workforce Commission Vocational Rehabilitation program to provide work experience for their participants.
- The Human Resources Department has partnered with the Seguin Shadow program to host an 11th or 12th grade student once a week throughout February.

▲ Seventy percent of positions with sufficient data at or above market per biennial market study.

- Nearly 95% of all data necessary to complete the 2025 market compensation study has been collected. Currently on track to complete this performance measure.

▲ Reduction in the percentage of separation indicating compensation and advancement opportunities as reason for leaving.

- FY2023: 56.1%
- FY2024: 56.0%



Organizational Excellence

Performance Measures

▲ Maintain AA bond rating.

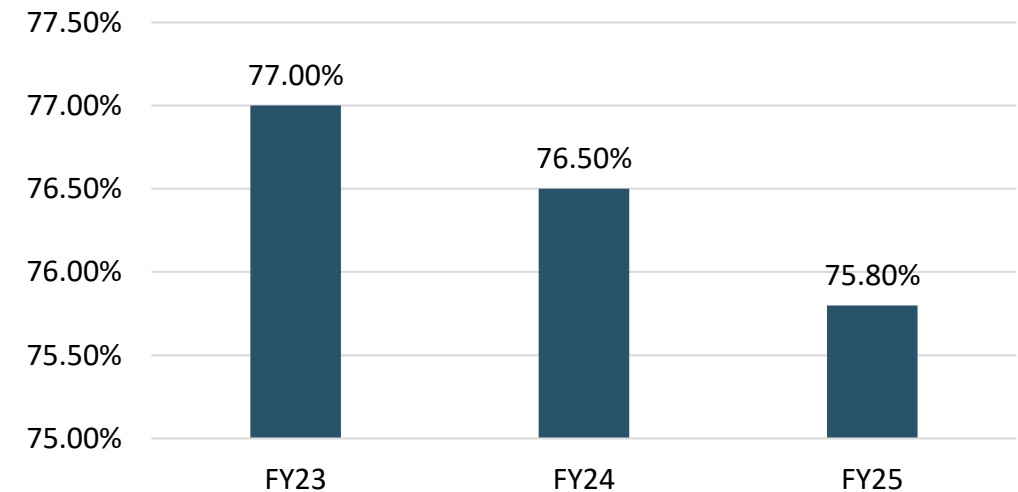
- Double AA rating was confirmed by rating agencies during summer 2024 issuance process
- In addition, a debt management policy has been developed and will be incorporated into the City's financial policies. This will address recommendations provided by rating agencies.

▲ Maintain annual full time turnover rate of 15% or lower.

- FY2023: 13.29%
- FY2024: 13.37%
- On track for FY2025 Q1 to remain under 15%.

▲ 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.

General Fund Primary Revenue Sources

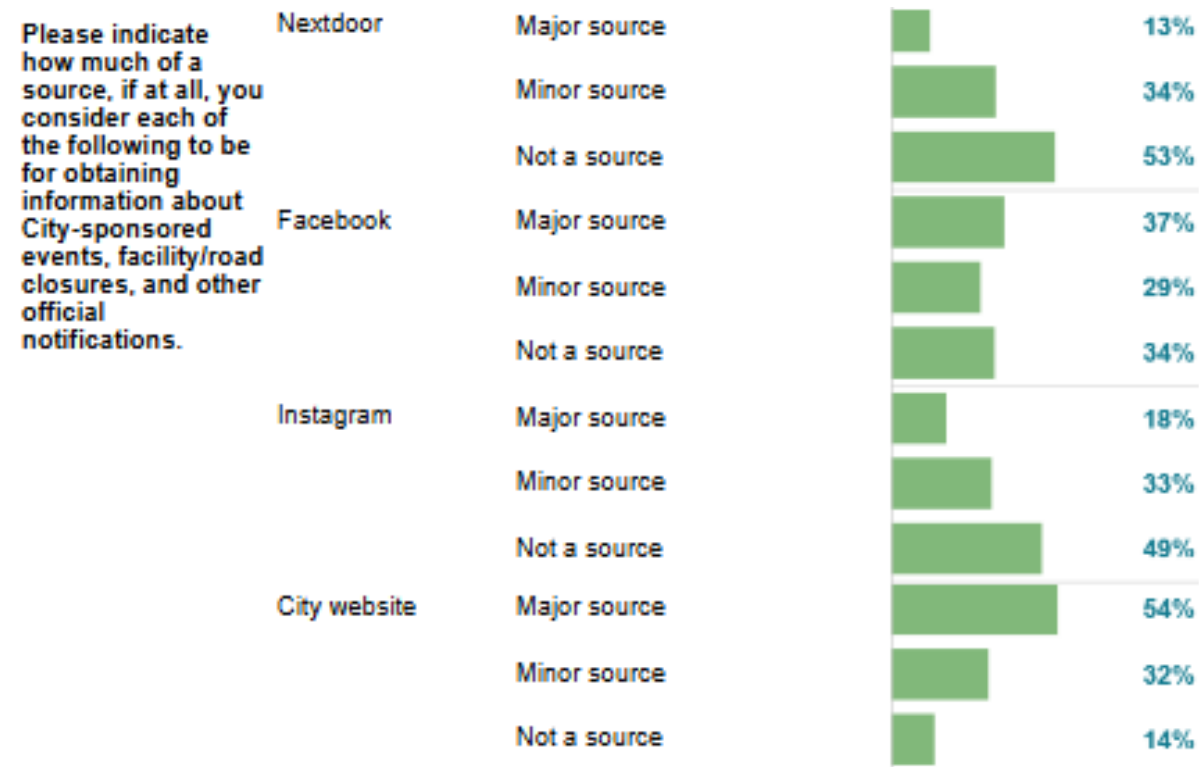




Organizational Excellence

Performance Measures

- As measured through the national citizen survey, continue to increase the percentage of participants that actively use the City's website and social media platforms to learn about city news and updates.





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

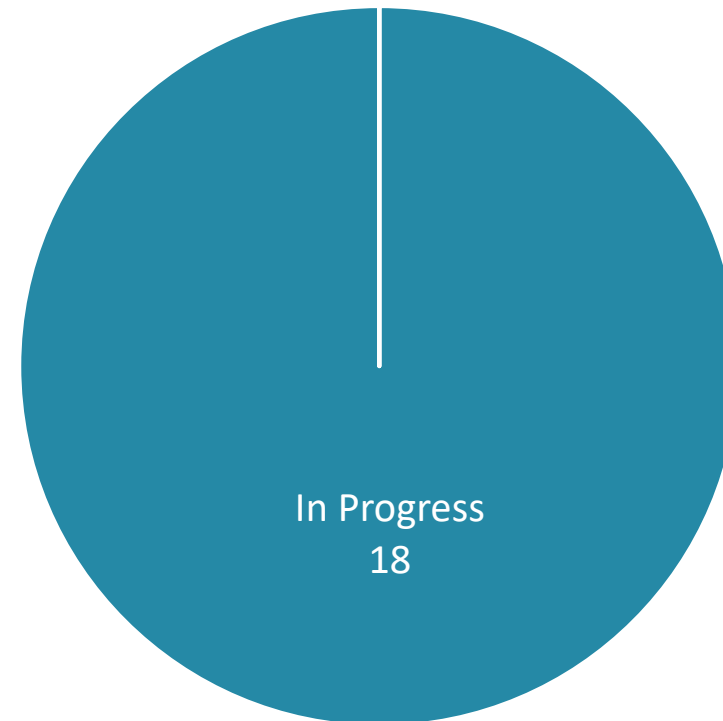
Community Well Being - Objectives and Performance Measures

18

Total Objectives and
Performance Measures

18

In Progress





Community Well-Being Objectives

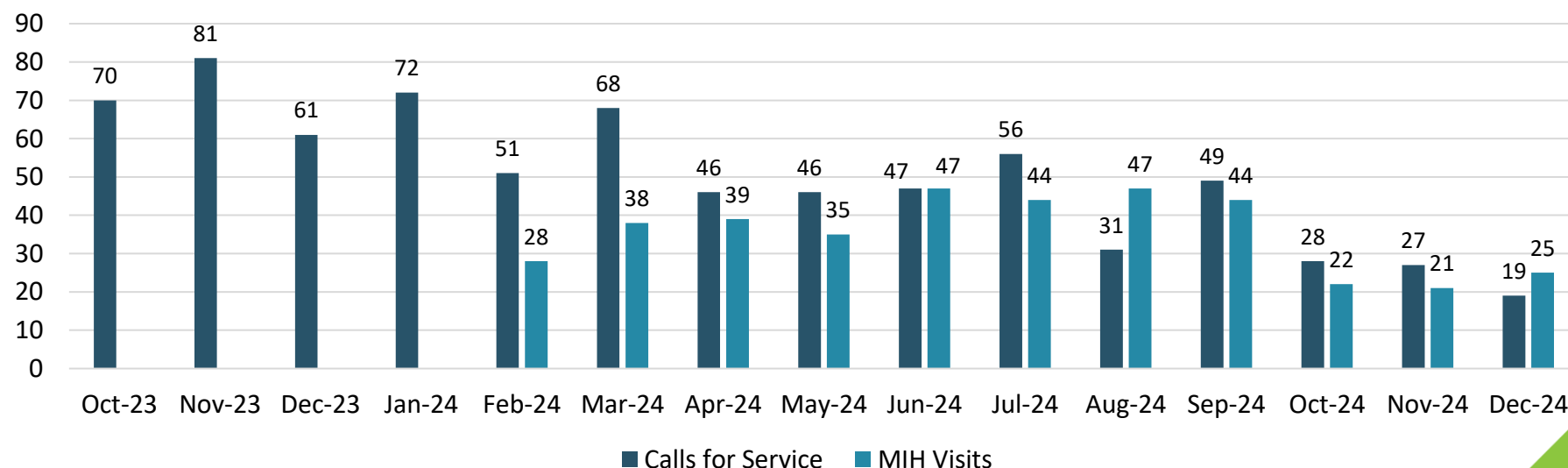
Implement the Mobile Integrated Health unit.

- The call avoidance is calculated to just over 300 calls for service per year. This has resulted in a plateauing of call volume despite the growth to the City.
- Allows ambulances and fire trucks to remain available for emergencies.

Total Calls for Service

	<u>FY 2023</u>	<u>FY 2024</u>
ESD	1,213	1,254
City	12,064	12,029
Total	13,277	13,283

Calls for Service from High Volume Users





Community Well-Being Objectives

▲ Complete the Parks Master Plan.

- Park System Master Plan is currently underway and is expected to be adopted by January 2026.
- The NBEDC acquired 131 acres on the northwest side of the community for a new park. Master planning is underway.
- Acquisition of Willard Canyon (9.658 acres) is complete and trail design and construction is expected to be complete by summer 2025.

▲ Create a future bond proposition to support quality-of-life investments.

- Prepared scope and schedule for the northwest park to align deliverables with future bond proposition.
- West End master planning is complete. Next steps include final design and funding opportunities.



Community Well-Being Objectives

- ▲ **Develop investments that improve safety, reduce heat islands and encourage transportation modes that support healthier lifestyles and exercise such as biking, walking and running.**
 - Payment in Lieu of tree mitigation has been adopted to allow for tree planting in strategic areas of the community.
 - LDO: new sections will include enhancements to existing standards for landscaping, tree preservation, parking lot shading, parking lot landscaping/islands, bicycle parking incentives, incentives for trails in neighborhoods, and new mixed use zoning districts that allow pedestrian scale commercial within walking distance of homes.
 - Current projects under construction include:
 - Common Street Pedestrian Improvements – 6-foot sidewalks on both sides of Common Street from Union Ave to Loop 337, ADA-compliant curb ramps, crosswalks and two Pedestrian Hybrid Beacons. This project is funded by the EDC and AAMPO
 - Union Street Improvements – includes sidewalk replacement and widening, ADA-compliant curb ramps and intersection improvements.
 - Downtown Right-of-Way Improvements funded by the NBEDC.
 - City Wide Pedestrian Improvements funded by the NBEDC.
 - Goodwin project includes 6' sidewalk.
 - Projects in design include:
 - Kohlenberg Road, Barbarosa/Saur, Common Street, Conrads, Kowald, Gruene Road, Orion Drive and Solms Road all have pedestrian and bike enhancements.
 - Comal/Faust Bike Improvements



Community Well-Being Objectives

Look for opportunities to reconnect the community by mitigating barriers to community connectivity.

- The Alligator Creek Trail project will have a possible crossing at IH 35
- West End plan involves reimagining of Spur Street Corridor
- The Dittlinger Mill project calls for pedestrian bridges over the Comal.
- LDO will include requirements for pedestrian connections at the end of cul-de-sac streets.



West End Area Master Plan map



Community Well-Being Objectives



▲ Formalize the partnership with Police, Fire, and the City's non-profit/social sector.

- The Fire Chief was appointed to the New Braunfels Police "Chief's Advisory Board." This board convenes with community stakeholders to address matters of public interest and concerns from various affinity groups.
- Chief's Advisory Board meetings will be held quarterly instead of annually.
- NBPD has staff representation on several local non-profit/partner organization boards such as: the Childs Advocacy Center board and New Braunfels Youth Collaborative, NBPD representatives attend county MHU stakeholder meetings regularly.



Community Well-Being Objectives

▲ Evaluate public safety front-line equipment.

- The deployment of Hybrid squad vehicles has replaced the use of heavy apparatus (firetrucks) for non-structure fire calls, offering a more efficient and cost-effective solution. These smaller vehicles possess similar capabilities, such as pumps and water tanks, but are built on commercial chassis and operate at a fraction of the cost per mile.
- NBPD has recently added equipment for increased operational efficiency such as the Mobile Spike system, lockable trunk vaults, and additional 4-wheel drives police pursuit vehicle units in the fleet.
- NBPD is in the process of implementing the FLOCK camera system (License Plate Readers – LPR)



Squad Vehicle



Community Well-Being Objectives



▲ Continue to develop alternative public safety deployment strategies.

- A dispatch analysis eliminated the first responder fire apparatus from certain low acuity medical calls that have historically been non-emergent. This change improved apparatus availability, ultimately reducing response times across the City especially to structure fires by not occupying them on low level EMS calls.
- NBPD is in the process of reorganizing the street crimes unit to provide increased coverage, which should help with in progress calls such as vehicle burglaries, drugs and more.

▲ Support the New Braunfels Youth Collaborative.

- The EDC funded \$1.5M for renovation of the Academy Street Gym.
- Council approved \$1.5M ARPA funding for the NBYC Youth Center.
- The Library team is reimagining and reenergizing the Teen Advisory Committee. Applications for this committee are currently being accepted.



Community Well-Being Performance Measures

▲ **Complete Parks and Recreation Master Plan by December 2025.**

- Park System Master Plan is currently underway and is expected to be adopted by January 2026.

▲ **Implement top three priorities from the New Braunfels Street Safety Action Plan.**

- Projects: All projects are completed, underway, or being developed for funding.
- Policies: Currently working on updated speed hump/traffic calming policy, thoroughfare plan update, bike/ped plan, street design guide and transit plan.
- Programs:
 - Vision Zero website has been launched.
 - Regular meetings with TxDOT
 - Street design guide is underway.
 - NBU is installing streetlights on FM 1101
 - TCI has been collaborating with PD on traffic issues.
 - DWI enforcement program

▲ **Formalize fire-police community task force by the end of FY 2025.**

- Expanded the Chief's Advisory Board and increased meeting frequency.



Community Well-Being Performance Measures



▲ Reduce the number of 911 medical call super users by 5% annually.

- From the original targeted 37 individuals (who utilized EMS 10 or more times) from the 2023 HVU List, there was a 37% reduction in their utilization in 2024, which significantly exceeds the target for this performance measure.

▲ Seek opportunities for continual improvement of response times.

- Adding Fire Station 7, increasing the fleet, and strategically locating it in the northernmost part of the city addresses a response gap and positions it close to ESD7, where Mayfair is experiencing significant economic growth and increased calls for service.
- Currently, the Fire Department is piloting a new traffic preemption device. This system helps emergency vehicles like fire engines and ambulances navigate through traffic more efficiently by controlling traffic lights. It ensures that emergency vehicles can get to their destinations faster and safer.
- The Matrix Police Staffing study found police response times were “excellent” as based on comparable cities. This study also discussed various ways to utilize civilian staff to assist with lower priority calls to free officers up for higher priority responses.
- Half of the Police Department Street Crimes Unit has been assigned to evenings/nights, adding several personnel daily to the patrol staffing. While they will be handling special assignments, they will also be available to assist with priority calls as needed.



Community Well-Being Performance Measures



▲ **Maintain Average Response Time of 5 minutes or less for structure fires inside the City limits.**

- FY 2024 City Structure Fire response Time is 4:30
- FYTD 2025 City Structure Fire Response Time is 3:37
- Executed the full implementation of the Automatic Vehicle Locator system. This system uses GPS technology to provide precise information about the location, movement, and status of vehicles, ensuring that the closest and most appropriate unit can respond to incidents.
- Increased the reserve fleet to 3 EMS transport units, 2 reserve engines, and 1 reserve truck. This expansion helps reduce out-of-service time for preventive maintenance (PM) and repairs of frontline units.

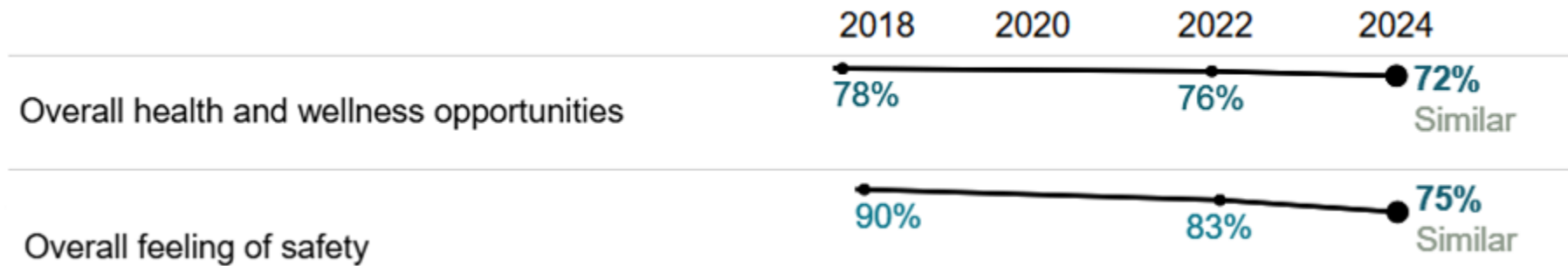
▲ **Progress toward acres of parkland per 1,000 residents metric as established by updated Parks and Recreation Master Plan.**

- The EDC acquired 131 acres on the northwest side of the community for a new park. Master planning is underway.
- Acquisition of Willard Canyon (9.7 acres) is complete and trail design and construction is expected to be complete by summer 2025.



Community Well-Being Performance Measures

- ▲ Maintain National Citizen Survey overall satisfaction for “Overall health and wellness opportunities.”
- ▲ Maintain National Citizen Survey overall satisfaction for “Overall feeling of safety.”



Questions?

