



FY 2023-24 Strategic Plan

PRESENTED TO THE CITY COUNCIL ON
JULY 10, 2023

Strategic Focus Areas



Vision

Mission

Values

Strategic Plan

The next 12 – 18 months

**Work Plan
Tasks**

**How we are going to accomplish the
Strategic Plan Goals**

Strategic Focus Area 1:

High Performing City Organization

Providing Exceptional, People Focused Services

- GOAL 1:** Develop a high-performance and diverse workforce by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.
- GOAL 2:** Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.
- GOAL 3:** Deliver high-quality service to external and internal customers by providing an outstanding customer experience; regularly seeking feedback from citizens and employees through surveys, public forums and other outreach methods; and offering convenient methods for conducting business and communicating with the city.
- GOAL 4:** Be a responsible steward of the city's financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

Strategic Focus Area 1: *High Performing City Organization*

GOAL 1: Develop a high-performance and diverse workforce by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.

	Work Plan Task	Responsible Department	Target Date
1.1.1	Continue to ensure competitive compensation and benefits across the city by benchmarking against peer cities, evaluating city compensation plan ranges and adjustments, cost of living adjustments, and performance-based merits	Human Resources	On-going
1.1.2	Continue to provide growth and promotional opportunities for internal employees through executive and supervisor leadership training and developing a robust succession planning program	Human Resources	On-going
1.1.3	Continue to evaluate the city's third-party 457 deferred compensation funds to ensure employees have access to diverse investment options with the highest returns on their investments possible	Human Resources	On-going
1.1.4	Continue development of community partnerships to discuss diversity and offer suggestions of inclusion within the police department	Police	On-going
1.1.5	Continue to assess and improve the employee experience through continual improvement and training for the workforce in leadership behavior, inclusion, and team dynamics	Human Resources	Fourth Quarter (July – September 2024)

Strategic Focus Area 1: *High Performing City Organization*

GOAL 2: Improve the efficiency and productivity of operations through the use of technology, innovation and continual business process improvement.

	Work Plan Task	Responsible Department	Target Date
1.2.1	Identify and launch new set of organization-wide Lean Government projects to increase the city's ability to operate in the most efficient and effective manner	Customer Service	On-going
1.2.2	Continue departmental key performance indicators (KPIs) and performance measurement data that can be used to understand operational effectiveness and guide decision making	Customer Service	On-going
1.2.3	Implement server and network infrastructure that will provide data and functional redundancy for the city's critical applications and information	Information Technology	Fourth Quarter (July - September 2024)
1.2.4	Review and create efficiencies in the third-party submittal process relating to building, environmental, and fire prevention plan review and inspection services, creating greater redundancy.	Purchasing	First Quarter (October – December 2024)

Strategic Focus Area 1: *High Performing City Organization*

GOAL 3: Deliver high-quality service to external and internal customers by providing an outstanding customer experience; regularly seeking feedback from citizens and employees through surveys, public forums and other outreach methods; and offering convenient methods for conducting business and communicating with the city.

	Work Plan Task	Responsible Department	Target Date
1.3.1	Continually assess communications and engagement resources, processes, strategies and materials to seek ways to increase community stakeholder awareness and engagement	Community Service	on-going
1.3.2	Continue to develop a complete customer service experience through the 311 call center by using dynamic data to drive greater service delivery internally for departments and externally for citizens	Customer Service	Fourth Quarter (July - September 2024)
1.3.3	Continue to provide the public with updates on the status of the 2022 Bond Program Implementation	Community Services (Marketing and Communications)	on-going
1.3.4	Implement an online customer self-service portal for Planning staff to provide a more efficient way to do business for residents and developers who need to submit planning documents	Development Services - Planning	Second Quarter (January - March 2024)
1.3.5	Complete a city-wide customer service survey to measure customer experience with city facilities and projects; complete insight dashboard comparing data with 2022 city-wide survey data	Customer Service	Third Quarter (April - June 2024)

Strategic Focus Area 1: *High Performing City Organization*

GOAL 4: Be a responsible steward of the city’s financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

	Work Plan Task	Responsible Department	Target Date
1.4.1	Access consultant's recommendations for the city's water and wastewater rate analysis to modify rate structure to ensure the city will be able to sustain the city's future water and wastewater infrastructure and serviceability	Public Works	First Quarter (October – December 2024)
1.4.2	Update the impact fee capital improvement plan and calculations, and deliver the CIPAC's fee recommendation to the City Council	Public Works	First Quarter (October – December 2024)
1.4.3	Continue implementation of city-wide enterprise resource planning (ERP) for human capital management and utility billing services to provide a more user-friendly and efficient way for the city to conduct business	HR/IT/Customer Service	Third Quarter (April- June 2024)

Strategic Focus Area 2:

Dynamic & Preferred City through Managed Growth

- GOAL 1:** Attract and retain top-tier businesses to promote high-quality economic development by expanding and diversifying the tax base; and creating jobs that allow our residents to work where they live.
- GOAL 2:** Promote sustainable residential and commercial development through strategic and long-term planning; providing a business-friendly environment; continuing efficient development review process; and enhancing partnerships with the development community.
- GOAL 3:** Enhance connectivity and improve mobility by expanding capacity of existing transportation network, evaluating additional thoroughfare improvements; and improving roadway, bicycle and pedestrian infrastructure.
- GOAL 4:** Implement the city's Capital Improvement Program to improve the quality of life for residents through the completion of projects identified in the city's master plans.
- GOAL 5:** Develop and maintain facilities and utility services that meet the needs of the community through strategic planning, long-term planning and best practices.

Strategic Focus Area 2: *Dynamic & Preferred City through Managed Growth*

GOAL 1: Attract and retain top-tier businesses to promote high-quality economic development by expanding and diversifying the tax base; and creating jobs that allow our residents to work where they live.

	Work Plan Task	Responsible Department	Target Date
2.1.1	Assist in pre-development planning for Craftmasters Campus and Headquarters, a 190,000 square foot trade school, that will provide training opportunities for skilled labor positions located in Hooper Business Park	Economic Development/ Development Services	Fourth Quarter (July - September 2024)
2.1.2	Consider options to create a new industrial park in an effort to diversify the city's tax base and provide a more resilient local economy	Economic Development	Fourth Quarter (July - September 2024)
2.1.3	Continue efforts to attract new-to-market retail establishments	Economic Development	On-going
2.1.4	Continue recruitment of complementary businesses for Hooper Business Park in Chisholm Summit	Economic Development	Fourth Quarter (July - September 2024)

Strategic Focus Area 2: *Dynamic & Preferred City through Managed Growth*

GOAL 2: Promote sustainable residential and commercial development through strategic and long-term planning; providing a business-friendly environment; continuing efficient development review process; and enhancing partnerships with the development community.

	Work Plan Task	Responsible Department	Target Date
2.2.1	Implementation of goals associated with Midpoint 2020 Comprehensive update	Development Services	On-going
2.2.2	Complete revisions to the Subdivision Design Manual, which details requirements associated with construction of new subdivisions within the city	Public Works	Fourth Quarter (July - September 2024)
2.2.3	Complete update to Zoning Ordinance, which ensures new development aligns with the strategic vision of the city	Development Services	Second Quarter (January - March 2024)

Strategic Focus Area 2: *Dynamic & Preferred City through Managed Growth*

GOAL 3: Enhance connectivity and improve mobility by expanding capacity of existing transportation network, evaluating additional thoroughfare improvements; and improving roadway, bicycle and pedestrian infrastructure.

	Work Plan Task	Responsible Department	Target Date
2.3.1	Coordinate a grant application with NCTCOG for completion of the 10-mile trail loop and various high priority pedestrian improvement projects	Public Works	Fourth Quarter (July - September 2024)
2.3.2	Complete design and develop a construction schedule for State Highway 174 Widening from Elk Drive to Wicker Hill Road	Public Works	Third Quarter (April - June 2024)
2.3.3	Complete design of permanent connection of Lakewood Drive to FM 1902 and improvements from FM 1902 to Chisholm Trail Parkway	Public Works	Fourth Quarter (July - September 2024)
2.3.4	Begin implementation of Intelligent Traffic System (ITS) and Traffic Management Center (TMC), allowing the city to control signal timing throughout the city	Public Works	Fourth Quarter (July - September 2024)
2.3.5	Include a pedestrian component as part of the overall Mobility Plan to enhance connectivity to parks, sidewalks and schools	Public Works	Fourth Quarter (July - September 2024)

Strategic Focus Area 2: *Dynamic & Preferred City through Managed Growth*

GOAL 4: Implement the city's Capital Improvement Program to improve the quality of life for residents through the completion of projects identified in the city's master plans.

	Work Plan Task	Responsible Department	Target Date
2.4.1	Complete design of Village Creek Parkway	Public Works	Second Quarter (January - March 2024)
2.4.2	Finalize design and complete construction to improve the condition of multiple residential streets throughout the city	Public Works	Fourth Quarter (July - September 2024)
2.4.3	Begin construction for bridge connecting Alsbury Boulevard to CR1020	Public Works	Second Quarter (January - March 2024)
2.4.4	Complete design for Alsbury Boulevard extension to Lakewood Drive	Public Works	Fourth Quarter (July - September 2024)
2.4.5	Complete design of Hulen Street expansion from SH174 to Candler Drive	Public Works	Fourth Quarter (July - September 2024)
2.4.6	Complete design of police station headquarters expansion	Public Works	Third Quarter (April - June 2024)

Strategic Focus Area 2: *Dynamic & Preferred City through Managed Growth*

GOAL 5: Develop and maintain facilities and utility services that meet the needs of the community through strategic planning, long-term planning and best practices.

	Work Plan Task	Responsible Department	Target Date
2.5.1	Ensure the future water supply needs of the city are met by partnering with the city of Fort Worth to construct a new water line from I-35 to the industrial pump station that will provide water capacity for the ultimate build-out of the city	Public Works	on-going
2.5.2	Update the Water and Sewer Master Plan to identify options to expand services to the western portion of the city	Public Works	First Quarter (October - December 2024)
2.5.3	Develop an assessment of city facilities and outline future improvement and spacing needs	Public Works	Fourth Quarter (July - September 2024)
2.5.4	Complete construction for proposed city hall renovation	Public Works	Third Quarter (April - June 2024)

Strategic Focus Area 3:

Beautiful, Safe & Vibrant Community

- GOAL 1: Encourage a clean and healthy community** through the promotion of positive behaviors, sustainable practices, outreach programs and city services.
- GOAL 2: Encourage placemaking and a sense of belonging** in our neighborhoods, parks and key commercial districts by focusing on long-range planning, comprehensive elements and public art.
- GOAL 3: Enhance emergency response services** provided to the community, including emergency medical, police, fire and public dispatch services.
- GOAL 4: Ensure public safety equipment and personnel needs are being met**, including staffing, support and training.
- GOAL 5: Continue community policing and risk reduction programs** that create strong partnerships with the public to promote safety throughout the community.

Strategic Focus Area 3: *Beautiful, Safe & Vibrant Community*

GOAL 1: Encourage a clean and healthy community through the promotion of positive behaviors, sustainable practices, outreach programs and city services.

	Work Plan Task	Responsible Department	Target Date
3.1.1	Increase PARTNER (Pro-Active Residential Teams for Neighborhood Environmental Restoration) program to two events (2) per year	Neighborhood Services	Fourth Quarter (July – September 2024)
3.1.2	Update and increase participation in the Adopt-A-Spot program to enhance community beautification	Neighborhood Services	On going
3.1.3	Expand Urban Canopy Revitalization Program in deficient neighborhoods	Neighborhood Services	On going
3.1.4	Continue to promote and grow the Home Improvement Rebate Program	Neighborhood Services	On going
3.1.5	Continue to enhance the Household Chemical Waste program by promoting and encouraging public participation	Neighborhood Services	On going

Strategic Focus Area 3: *Beautiful, Safe & Vibrant Community*

GOAL 2: Encourage placemaking and a sense of belonging in our neighborhoods, parks and key commercial districts by focusing on long-range planning, comprehensive elements and public art.

	Work Plan Task	Responsible Department	Target Date
3.2.1	In conjunction with the Public Arts Committee, create a master plan that facilitates and encompasses a policy and funding mechanisms for future community art	Parks and Recreation	Fourth Quarter (July – September 2024)
3.2.2	Coordinate with development partners to create a vision for the Hidden Creek corridor and outline possible options	City Manager's Office	Fourth Quarter (July – September 2024)
3.2.3	Determine initial programming elements to be included in proposed community park	Parks and Recreation	Third Quarter (April – July 2024)
3.2.4	Identify potential options for the renovation or relocation of existing softball practice fields located on Hidden Creek Parkway	Parks and Recreation	Third Quarter (April – July 2024)

Strategic Focus Area 3: *Beautiful, Safe & Vibrant Community*

GOAL 3: Enhance emergency response services provided to the community, including emergency medical, police, fire and public dispatch services.

	Work Plan Task	Responsible Department	Target Date
3.3.1	Take necessary steps to transition to fire-based emergency medical services	Fire	First Quarter (October – December 2024)
3.3.2	Work with emergency management to integrate 311/CRM into disaster preparedness program	Customer Service	Fourth Quarter (July - September 2024)
3.3.3	Collaborate with Information Technology department and 9-1-1 district to integrate non-emergency phone lines with emergency phone consoles	Public Safety Communications	Third Quarter (April - June 2024)
3.3.4	Ensure milestones are accomplished for the implementation of the new Computer-Aided Dispatch (CAD), Mobile Data System (MDS) and Records Management System (RMS) suite	Public Safety Communications	On-going
3.3.5	Increase current real-time information and intelligence capabilities by increasing the number of Flock ALPR systems deployed throughout the city	Police	Fourth Quarter (July - September 2024)

Strategic Focus Area 3: *Beautiful, Safe & Vibrant Community*

GOAL 4: Ensure public safety equipment and personnel needs are being met, including staffing, support and training.

	Work Plan Task	Responsible Department	Target Date
3.4.1	Establish a location for future fire station #4 to support growth in the western portion of the city	Fire	Second Quarter (January - March 2024)
3.4.2	Increase efficiency and reliability by transitioning to body-worn and in-car camera systems, which includes, but not limited to, unlimited storage, robust redaction software, and automatic license plate readers (ALPR)	Police	Fourth Quarter (July - September 2024)
3.4.3	Increase efficiency and supervision through the introduction of one police lieutenant, with vehicle and equipment to the command structure as recommended by the Police Department’s staffing analysis.	Police	First Quarter (October – December 2024)

Strategic Focus Area 3: *Beautiful, Safe & Vibrant Community*

GOAL 5: Continue community policing and risk reduction programs that create strong partnerships with the public to promote safety throughout the community.

	Work Plan Task	Responsible Department	Target Date
3.5.1	Continue to conduct emergency preparedness workshops for community members and enhance the CERT program to assist with achieving whole community preparedness	Fire (Emergency Management)	On going
3.5.2	Obtain Texas Commission on Law Enforcement (TCOLE) Telecommunication Agency credentials	Public Safety Communications	Third Quarter (April – June 2024)
3.5.3	Continue to enhance Community Risk Reduction efforts (drowning prevention, CPR, Stop the Bleed, etc.), making our city a safer place to live, work and visit	Fire (Community Risk Reduction Division)	Fourth Quarter (July - September 2024)
3.5.4	Increase community crime prevention and engagement efforts with the introduction of a civilian crime prevention and public engagement specialist	Police	First Quarter (October – December 2024)
3.5.5	Add 4G camera installation at community parks that have seen an increase of vandalism and other issues to ensure the safety of all park goers	Parks and Recreation	Third Quarter (April – June 2024)

Strategic Focus Area 4:

Great Place to Live

through Expanded Quality of Life Amenities

- GOAL 1: Provide high-quality parks** for residents by expanding park amenities and options; enhancing city's trail network; and improving access to parks facilities.
- GOAL 2: Provide high-quality recreation opportunities, events and facilities** for residents by expanding programs and options for all ages and abilities that enrich the quality of life for residents.
- GOAL 3: Provide outstanding cultural, educational and entertainment opportunities** by cultivating mutually beneficial partnerships with area education and government entities, the business community, and not-for-profits.

Strategic Focus Area 4: *Great Place to Live* *through Expanded Quality of Life Amenities*

GOAL 1: **Provide high-quality parks** for residents by expanding park amenities and options; enhancing city’s trail network; and improving access to parks facilities.

	Work Plan Task	Responsible Department	Target Date
4.1.1	Continue to implement the 5-year capital program based on the Parks Master Plan	Parks and Recreation	Fourth Quarter (July - September 2024)
4.1.2	Finalize design and begin construction for Shannon Creek Park	Parks and Recreation	Third Quarter (April - June 2024)
4.1.3	Continue program for renovating existing park infrastructure that has reached its end-of-life and replacing it with updated and accessible-friendly equipment	Parks and Recreation	Fourth Quarter (July - September 2024)

Strategic Focus Area 4: *Great Place to Live through Expanded Quality of Life Amenities*

GOAL 2: Provide high-quality recreation opportunities, events and facilities for residents by expanding programs and options for all ages and abilities that enrich the quality of life for residents.

	Work Plan Task	Responsible Department	Target Date
4.2.1	Utilize a consultant to complete an analysis to identify long-term library facility and service delivery methods	Community Services (Public Library)	First Quarter (October-December 2024)
4.2.2	Enhance programming at the Senior Activity Center to offer additional activities to increase center utilization including the launch of virtual reality headsets to allow seniors to socialize and engage in activities they may not otherwise have access to	Community Services (Senior Activity Center)	Third Quarter (April - June 2024)
4.2.3	Pursue mobile programming and services for recreation opportunities to ensure all areas of the community are provided city resources	Community Services (Public Library)/Parks and Recreation	Third Quarter (April - June 2024)
4.2.4	Utilize the newly installed video system in the Mayor Vera Calvin Plaza to showcase city events to visitors and those in our community with sensory sensitivities or disabilities	Community Services (Communications & Marketing)	Fourth Quarter (July - September 2024)
4.2.5	Launch laptop vending kiosk at the library that will allow library cardholders to checkout laptops for in-house use	Community Services (Public Library)	Third Quarter (April - June 2024)

Strategic Focus Area 4: *Great Place to Live* *through Expanded Quality of Life Amenities*

GOAL 3: Provide outstanding cultural, educational and entertainment opportunities by cultivating mutually beneficial partnerships with area education and government entities, the business community, and not-for-profits.

	Work Plan Task	Responsible Department	Target Date
4.3.1	Assist in creating the vision for the former Hill College site on Renfro Street that will bring additional entertainment and retail opportunities to our city	Economic Development	Fourth Quarter (July – September 2024)
4.3.2	Begin construction of Alley Cats Entertainment facility and continue to work with the development community to develop family entertainment venues	Economic Development	First Quarter (October - December 2024)
4.3.3	Increase partnerships at the senior center to sponsor new and needed events and services to the senior population	Community Services (Senior Activity Center)	Third Quarter (April - June 2024)
4.3.4	Grow the Project U Leadership Conference to be a premier statewide event, bringing visitors and overnight guests to our city	Economic Development	Second Quarter (January - March 2024)

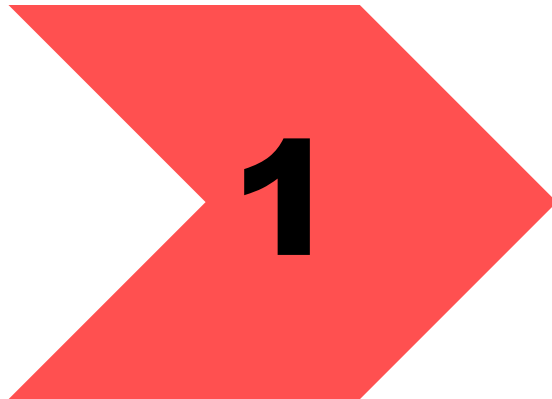
Moving Forward



1. Solicit feed and from Council Regarding the plan.



2. Adoption of Strategic Plan along with the Annual Budget in September



Following the adoption of the budget in the first quarter of next year, the City Manager will recommend holding a retreat to obtain the vision of the new Council. The retreat will serve as the framework for developing a new strategic plan and associated work items.

Questions Comments

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