



Strategic Action Plan Workshop

FY 2025-26



Jim Williams, MBA, ICMA-CM

Assistant City Manager

Agenda



- SAP High Level Overview
- Discussion: Emerging Enablers and Challenges
- Recap FY 2024-25 SAP Performance
- Staff Recommendations: 2025-26 SAP Adjustments
- Open Discussion / Council Direction

Meeting Objectives



- Review: Are work priorities in line with Council objectives?
- Reinforce: Incorporate the plan into programs and activities
- Goal: Identify priorities for upcoming budget season

Mission and Vision



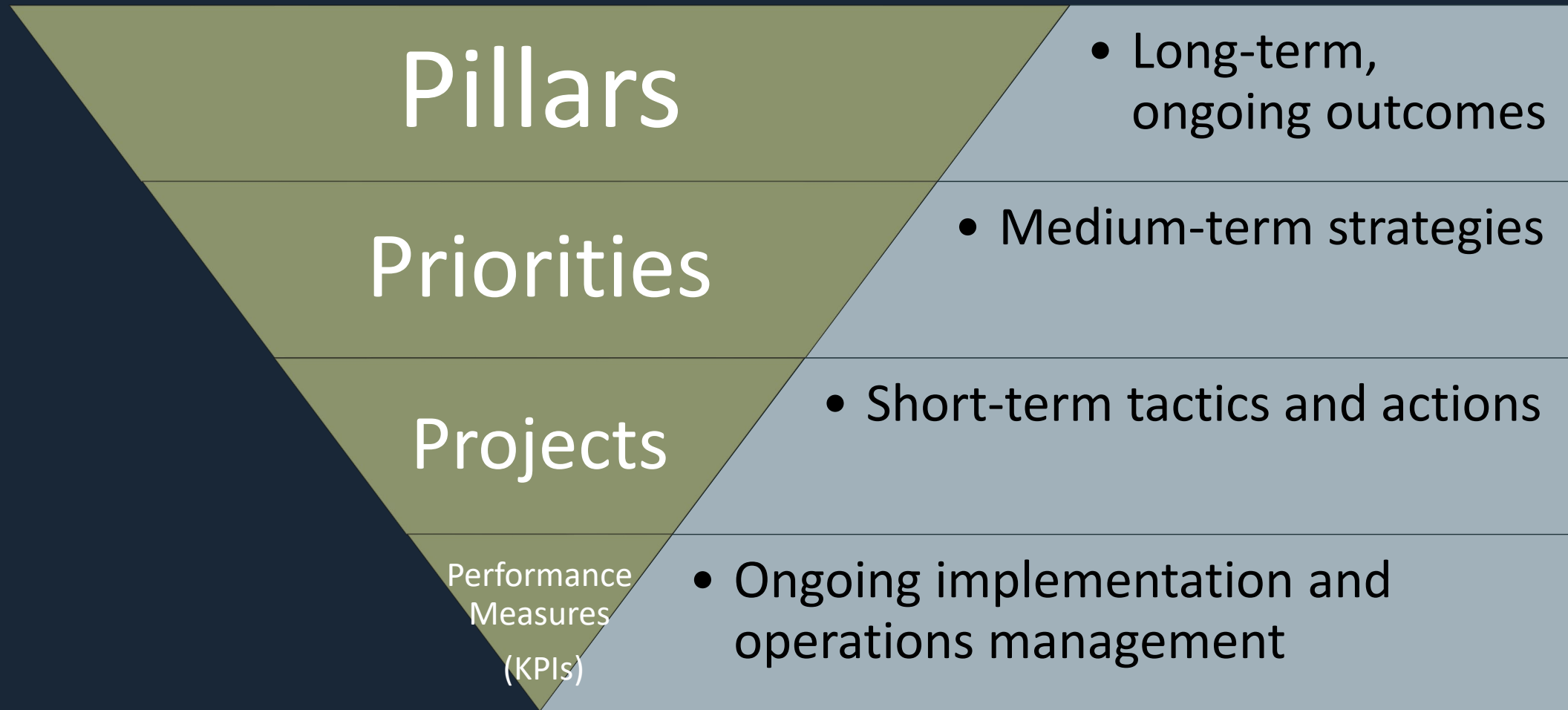
Vision Statement

To offer the ideal place to call home in the hill country, guided by strong community values and responsible growth that provides residents of all ages a place to relax and reconnect.

Mission Statement

To deliver exceptional public services, preserve the natural beauty of our city, protect and promote quality of life, and foster community engagement.

Strategic Plan Hierarchy



Strategic Plan Pillars



Financial Resilience
and Responsibility



Reliable and
Sustainable
Infrastructure



Public Health
and Safety



Responsible Growth
Management



Operational
Excellence

Emerging Enablers and Challenges



The World Has Changed Since 2019!

- COVID-19 Pandemic
- US Exit - Afghanistan & Iraq
- War in Ukraine
- Two Presidential Elections
- Border Tensions
- Zoom
- Suez Canal Blockage
- Texas Winter Storm
- Global Chip Shortage
- Inflation Surge
- Uvalde School Shooting
- COFOR Comp Plan, UDC changes

Emerging Enablers and Challenges



Most Recent Staff Observations:

- Media & Information Sharing Capabilities
- Police Recruiting and Retention
- Council turn over since 2019 plan adoption
- We're focusing more on recruiting the best people
- Employee leave accruals
- General distrust of government
- Transparency portal – fewer citizen complaints
- Lots of community comms channels – hard to listen
- Street maintenance – new technologies
- Retention and turn-over rates

Emerging Enablers and Challenges



Most Recent Staff Observations:

- The City is fiscally healthy
- Build-out...its coming?
- Safest City in the SATX metro!
- Financial transparency (PAFR)
- More citizen involvement in Boards and Commissions
- Technology opportunities
- Cyber threats
- Becoming more involved with other agencies & governments
- Global economy
- U.S. fiscal policy changes
- EMS/Fire response time
- 1st line supervisors

Plan Performance



Financial Resilience & Responsibility

Notable Achievements

AA+ Bond Rating

5-Year Forecast

Waste Water – “above water”

Fund Balance Policies

CIP Bond Program

GFOA Awards

Property at Risk inventory

Quarterly Financial Reports

Procurement Function

Workplan Update



Financial Resilience & Responsibility



Project Status Legend	
	Project Planning Phase
	In Progress/Funds Budgeted
	Project Completed/Operational
	Project On Hold or Canceled

FINANCIAL RESILIENCE AND RESPONSIBILITY PRIORITY AREAS AND PROJECTS

1.1: Develop and Maintain a Budget process that links with the Strategic Action Plan

1.1.2 Implement sustainable recurring budget/SAP process and procedures (Council Resolution)

1.1.4 Redesign Enterprise Budget Process and Rate Model

1.1.6 Implement a strategic planning, reporting, and monitoring system

1.1.7 Develop and track Key Performance Indicators

1.2: Develop a 5-Year Forecast

1.2.4 Develop and integrate staffing plan into the long-term financial plan

1.2.6 Integrate the Utility Fund into the long-term financial plan

1.3: Develop a Risk Inventory and mitigation strategies

1.3.2 Develop a Risk Inventory for operational risks

1.3.3 Implement internal controls for financial and operational risks

1.3.4 Complete a risk management audit to ensure compliance with risk mitigation strategies

1.3.5 **[PROPOSED]** Develop Risk Management Policy

2021	2022	2023	2024	2025	2026	2027
						
						
						
						
						
						
						
						

Workplan Update



Financial Resilience & Responsibility



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FINANCIAL RESILIENCE AND RESPONSIBILITY PRIORITY AREAS AND PROJECTS							2021	2022	2023	2024	2025	2026	2027
1.4 Develop Sustainable Financing Strategies aligned with service delivery expectations													
1.4.4 Update Water Impact Fee Study													
1.4.5 Update Wastewater Impact Fee Study													
1.4.11 Develop a long-term capital and debt financing plan													
1.5 Ensure continuity and excellence of Financial Reporting Reliability													
1.5.1 Evaluate and update fund balance and reserve policies													
1.5.6 Review and Update Financial Management Policies													
1.6 Implement Procurement Function													
1.6.3 Implement Purchase Order Process in Incode and create Citywide SOP													
1.7 Modernize Enterprise Resource Planning System													
1.7.1 Conduct Strengths, Opportunities, Aspirations, and Results (SOAR) Analysis													
1.7.2 Identify current system resources and redundancies													
1.7.3 Identify and evaluate current ERP platform and alternatives													
1.7.4 Select and implement modern ERP System													

Plan Performance



Responsible Growth Management

Notable Achievements

UDC Updates

Drought Contingency Plan

TXDOT Coordination

FLUM Updates

TSAC formation

Workplan Update



Responsible Growth Management



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RESPONSIBLE GROWTH MANAGEMENT PRIORITY AREAS AND PROJECTS

	2021	2022	2023	2024	2025	2026	2027
2.1 Manage the physical development of the city in accordance with the Comprehensive Plan							
2.1.1 Update International Family of Building and Life Safety Codes (every 3 years)							
2.1.2 Update the Unified Development Code							
2.1.3 Implement turnkey predevelopment process/development handbook (Administrative Procedures Manual)							
2.1.9 Engage with regional development committees and initiatives							
2.1.10 Identify staffing and training resources to manage the development process							
2.1.12 Update Transportation Plan							
2.1.13 Update the Comprehensive Plan							
2.2 Implement and update Infrastructure Master Plans							
2.2.4 Evaluate and update Master Plans (Waster, Wastewater)							
2.2.6 Evaluate and update Master Plans (Drainage)							
2.2.7 [Proposed] Implement Master Roads Plan (CIP)							

Workplan Update



Responsible Growth Management



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RESPONSIBLE GROWTH MANAGEMENT PRIORITY AREAS AND PROJECTS

	2021	2022	2023	2024	2025	2026	2027
2.3: Enhance Local Mobility and Multimodal Connectivity							
2.3.5 Institute transportation and traffic safety committees and to identify needs and opportunities							
2.4: Align Strategies with alternative funding sources							
2.4.1 Develop City Sponsored Application for Gateway Infrastructure *Contingent on MDD approval							
2.4.5 Align and update Community Center Agreement between City and MDD							
2.5: Develop, Implement and Update Environmental Sustainability Programs							

Plan Performance



Reliable and Sustainable Infrastructure



Notable Achievements

W&WW Master Plan

MDD Grants

Drought Contingency Plan

Post Oak Trail Reconstruction

City Hall Renovation

Pavement OCI

Progress on EST

Water Tank Maintenance Program

SAWS Interconnect

Tivoli Way Drainage

Chartwell – Dietz Intersection

Workplan Update



Reliable and Sustainable Infrastructure



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RELIABLE AND SUSTAINABLE INFRASTRUCTURE PRIORITY AREAS AND PROJECTS	2021	2022	2023	2024	2025	2026	2027
3.1: Enhance and Ensure Continuity of Reliable Water Resources							
3.1.17 Evaluate water needs for fire protection, integrate into Water Master Plan update							
3.1.18 Update drought contingency plan							
3.2: Enhance and Ensure Continuity of Reliable Wastewater Treatment							
3.3: Enhance and Ensure Continuity of Reliable Drainage Improvement Initiatives							
3.3.2 Design and maintain a drainage maintenance program							
3.3.3 Assess the effectiveness of drainage maintenance program							
3.4: Enhance and Ensure Continuity of Reliable Roadway Improvement Initiatives							
3.4.4 Assess effectiveness of the annual road maintenance program							
3.5: Enhance and Ensure Continuity of Reliable City Facilities							
3.5.2 Develop a City Facilities and Space Utilization Master Plan							
3.5.5 Plan and construct a community center							

Plan Performance



Public Health and Safety

Notable Achievements

Fire / EMS response times
Police Cadet Program
Fire Station 3 Upgrades
SRO Program
Citizens Police Academy
EOC Plan

Low Crime Rate
Police Utilization Study
Fire/EMS Utilization Study
Junior Police Academy
Court Security Upgrades
Court backlog

Workplan Update



Public Health and Safety



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PUBLIC HEALTH AND SAFETY PRIORITY AREAS AND PROJECTS		2021	2022	2023	2024	2025	2026	2027
4.1	Enhance and Ensure Continuity of Police Services							
4.1.11	Establish a Police Cadet Program							
4.2	Develop a Long-Term Strategy for Continuity of Fire Services							
4.2.2	Implement findings from standards and utilization study							
4.2.3	Update and renew service agreements with fire service providers							
4.2.4	Fire Station #3 Phase 2 Upgrades							
4.3	Develop a Long-Term Strategy for Continuity of Emergency Medical Services							
4.3.2	Implement findings from standards and utilization study							
4.3.3	Update and renew service agreements with emergency medical service providers							
4.4	Develop Ongoing Community Outreach and Education Programs							

Workplan Update



Public Health and Safety



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PUBLIC HEALTH AND SAFETY PRIORITY AREAS AND PROJECTS							2021	2022	2023	2024	2025	2026	2027
4.5 Establish a Formal Emergency Response Plan													
4.5.2 Develop and document a Continuity of Operation Plan													
4.5.3 Ensure senior staff is properly certified/trained for EOC (NIMS/ICS)													
4.5.5 [Proposed] Develop and implement Emergency Management Testing, Training & Evaluation program													
4.6 Review and update Municipal Court best practices													
4.6.2 Determine advantages and applicability of a court of record													

Plan Performance



Operational Excellence

Notable Achievements

IT Help Desk Response Times

Emergency communications

Website

Social Media

Overall outreach efforts

Retention Rates

Recruitment - better candidate pool

Agenda management workflows

Enhanced payment options

Work order management system

Workplan Update



Operational Excellence



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OPERATIONAL EXCELLENCE PRIORITY AREAS AND PROJECTS							
	2021	2022	2023	2024	2025	2026	2027
5.1: Evaluate and Implement key HR Programs that Promote Organizational Design and Development							
5.1.1 Evaluate and Update Compensation and Benefit Plans							
5.1.2 Evaluate and Update Employee Handbook							
5.1.5 Implement Learning Management System							
5.1.6 Update Performance Evaluation - Integrate Merit Based Pay Increases							
5.1.7 Implement Recruitment and Retention SOP							
5.1.8 Develop long-term staffing plan							
5.2: Develop and Implement a Proactive Communication Strategy							
5.2.7 [Proposed] Implement Biannual Community Survey							
5.2.8 [Proposed] Implement Community Polling System							
5.2.9 [Proposed] Automate Community Sentiment & Social Listening							
5.2.10 [Proposed] Develop Crisis Communications Plan Annex for EOP							

Workplan Update



Operational Excellence



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OPERATIONAL EXCELLENCE PRIORITY AREAS AND PROJECTS							
	2021	2022	2023	2024	2025	2026	2027
5.3 Evaluate and Update Service Delivery Expectations and Best Practices							
5.3.3 Develop and implement digitization program for city records							
5.3.3b 3rd Party Scanning of City Records							
5.5 Evaluate and Update IT Infrastructure, Software, and Security							
5.5.1 Define and Develop and Implement Core components of the IT master Plan							
5.5.2 Conduct IT risk analysis and vulnerability assessment							
5.3.13 [Proposed] IT Master Plan recommendation TBD							
5.3.14 [Proposed] IT Master Plan recommendation TBD							



Questions & Council Direction