

# Exhibit A

## FY 2025-26 Strategic Action Plan

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								2021	2022	2023	2024	2025	2026	2027	2028
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															
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															

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Yellow	Project Planning Phase
Green	In Progress/Funds Budgeted
Blue	Project Completed/Operational
Red	Project On Hold or Canceled

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RESPONSIBLE GROWTH MANAGEMENT PRIORITY AREAS AND PROJECTS		2021	2022	2023	2024	2025	2026	2027	2028
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)								
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								

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RELIABLE AND SUSTAINABLE INFRASTRUCTURE PRIORITY AREAS AND PROJECTS								2021	2022	2023	2024	2025	2026	2027	2028	
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															

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PUBLIC HEALTH AND SAFETY PRIORITY AREAS AND PROJECTS		2021	2022	2023	2024	2025	2026	2027	2028
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								
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								

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OPERATIONAL EXCELLENCE PRIORITY AREAS AND PROJECTS		2021	2022	2023	2024	2025	2026	2027	2028
<b>5.1</b>	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								
<b>5.2</b>	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								
<b>5.3</b>	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								
<b>5.5</b>	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								