



Strategic Action Plan Workshop

FY 2024-25



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City Manager



Agenda

- Meeting objectives
- Strategic Plan Overview
- Strategic Plan Pillars and Priorities
- Department Projects Update



Meeting Objectives

- Review: Are priorities in line with Council objectives
- Reinforce: Incorporate the plan into programs and activities
- Goal: Identify top budget priorities

Mission and Vision Statement



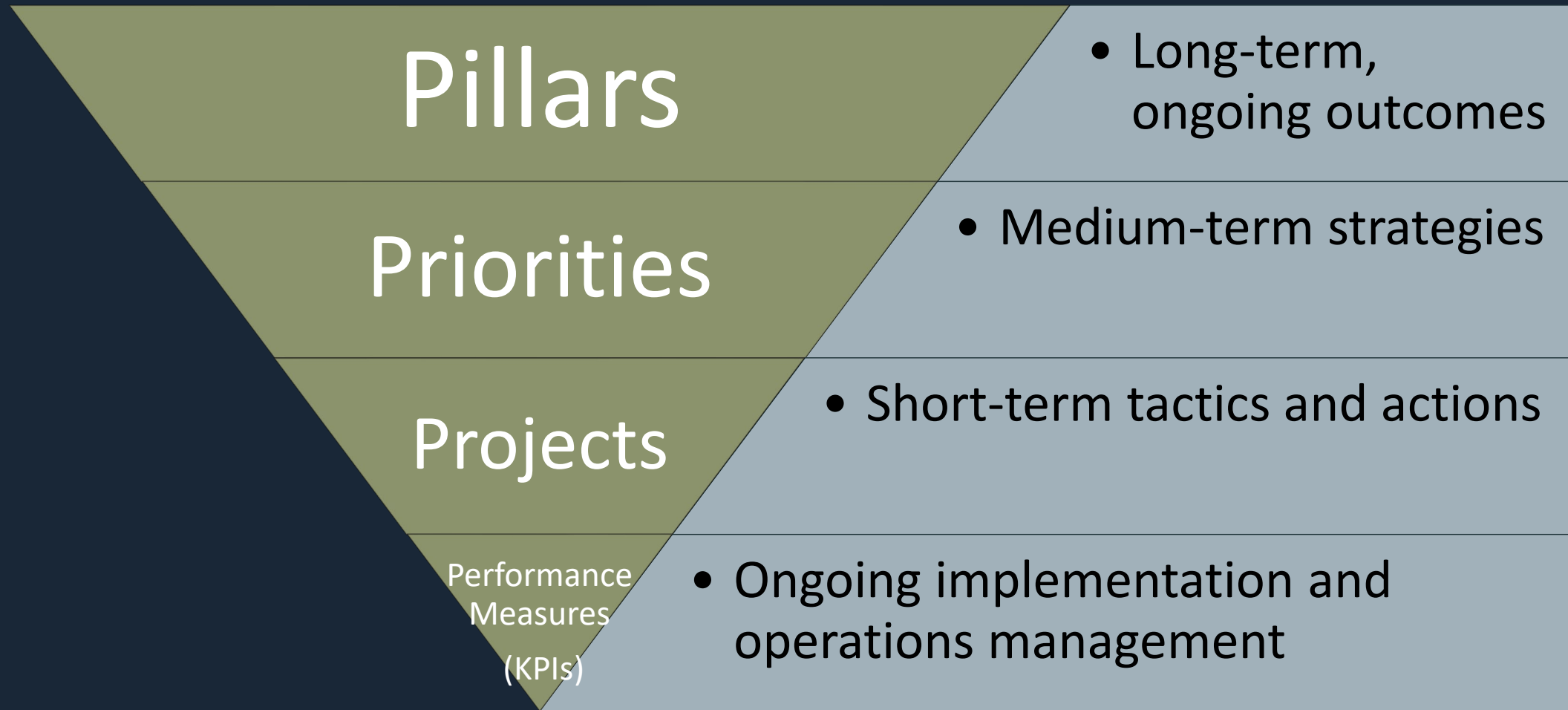
Vision Statement

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

Financial Resilience and Responsibility



	Priorities	Status
1.1	Develop and maintain a budget process that links with the Strategic Action Plan	In Progress
1.2	Develop a five-year forecast	In Progress
1.3	Develop a risk inventory and mitigation strategies	In Progress
1.4	Develop sustainable financing strategies aligned with service delivery expectations	In Progress
1.5	Ensure continuity and excellence of financial reporting reliability	In Progress
1.6	Implement procurement function	Completed
1.7	Modernize enterprise resource planning system	Planning

Responsible Growth Management



	Priorities	Status
2.1	Manage the physical development of the city in accordance with the Comprehensive Plan	In Progress
2.2	Implement and update infrastructure master plans	Planning
2.3	Enhance local mobility and multimodal connectivity	In Progress
2.4	Align strategies with alternative funding sources	In Progress
2.5	Develop, implement and update environmental sustainability programs	In Progress

Reliable and Sustainable Infrastructure



	Priorities	Status
3.1	Enhance and ensure continuity of reliable water resources in accordance with CCN obligations	In Progress
3.2	Enhance and ensure continuity of reliable wastewater treatment in accordance with CCN obligations	Complete
3.3	Enhance and ensure continuity of reliable drainage improvement initiatives	In Progress
3.4	Enhance and ensure continuity of reliable roadway improvement initiatives	In Progress
3.5	Enhance and ensure continuity of reliable city facilities	In Progress

Public Health and Safety



	Priorities	Status
4.1	Enhance and ensure continuity of police services	In Progress
4.2	Develop a long-term strategy for continuity of fire services	In Progress
4.3	Develop a long-term strategy for continuity of emergency medical services	In Progress
4.4	Enhance and maintain public safety community outreach initiatives	Complete
4.5	Establish a formal emergency response plan	In Progress
4.6	Review and update Municipal Court best practices	In Progress

Operational Excellence



	Priorities	Status
5.1	Evaluate and implement key HR programs that promote organizational design and development	In Progress
5.2	Develop and implement a proactive communication strategy	In Progress
5.3	Evaluate and update service delivery expectations and best practices	In Progress
5.5	Evaluate and update IT infrastructure, software, and security	In Progress