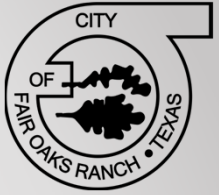


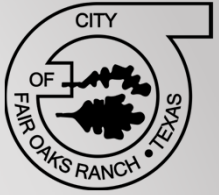
The seal of the City of Fair Oaks Ranch, Texas, is a large, faint watermark in the background. It features a large number '5' that encircles a central emblem. The emblem depicts a landscape with a winding river, a bridge, and a cluster of trees. The text 'CITY' is at the top, 'OF' is to the left, 'FAIR OAKS RANCH' is at the bottom, and 'TEXAS' is to the right of the central emblem.

Strategic Action Plan 2024-2028



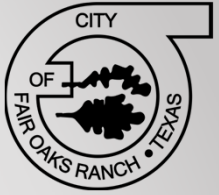
Agenda

- Meeting objectives
- Strategic Plan Overview
- Strategic Plan Pillars and Priorities



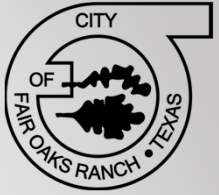
Meeting objectives

- Review: Reinforce and enhance knowledge and adherence to plan
- Update: Identify gaps and redundancies in plan to ensure continuity
- Reinforce: Embed the plan in programs, activities, budgets
- Stretch goal - identify top budget priorities



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 Pillars



**Financial Resilience
and Restraint**



**Reliable and
Sustainable
Infrastructure**



**Operational
Excellence**



**Responsible Growth
Management**



**Public Health,
Safety, and Justice**



Strategic Plan Hierarchy

Pillars

- Long-term, ongoing outcomes

Strategic Plan

Priorities

- Medium-term strategies

Tactical Plan

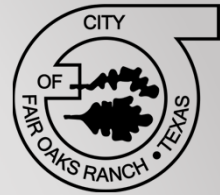
Projects

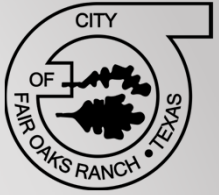
- Short-term tactics and actions

Performance Measures (KPIs)

- Ongoing implementation and operations management

Planning and Budget Cycle or “The Circle of Life”



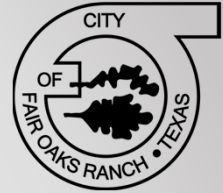


Questions on Priorities

- Are these clear (SMART?)
- Do the priorities properly represent the pillar?
- Is anything missing?
- How do you/should we measure success in this pillar (KPIs)?



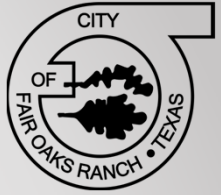
Financial Resilience and Restraint Priorities



	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	New



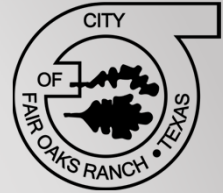
Responsible Growth Management



	Priorities	Status
2.1	Manage the physical development of the city in accordance with the Comprehensive Plan	Planning
2.2	Implement and update Infrastructure Master Plans	Completed*
2.3	Enhance Local Mobility and Multimodal Connectivity	Planning
2.4	Align Proactive Place Making Strategies with the MDD	Planning
2.5	Develop, Implement and Update Environmental Sustainability Programs	In Progress



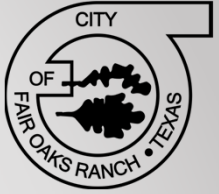
Reliable and Sustainable Infrastructure



	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	In Progress
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



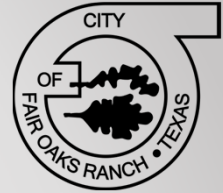
Public Health, Safety, and Justice



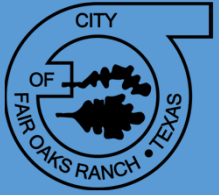
	Priorities	Status
4.1	Enhance and Ensure Continuity of Police Services	Completed
4.2	Develop a Long-Term Strategy for Continuity of Fire Services	Planning
4.3	Develop a Long-Term Strategy for Continuity of Emergency Medical Services	Planning
4.4	Enhance and Maintain Public Safety Community Outreach Initiatives	Completed
4.5	Establish a Formal Emergency Response Plan	Planning
4.6	Review and update Municipal Court best practices	New



Operational Excellence



	Priorities	Status
5.1	Evaluate and Implement key HR Programs that Promote Organizational Design and Development	Planning
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	Planning



Thanks!