

FY 2024-28 Proposed Strategic Action Plan

PROJECT STATUS LEGEND	
 	Project Planning Phase
 	In Progress/Funds Budgeted
 	Project Completed/Operational
 	Project Cancelled

FINANCIAL RESILIENCE AND RESTRAINT PRIORITY AREAS AND PROJECTS		PROJECT STATUS					
		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						
1.1.4	Redesign Enterprise Budget Process and Rate Model						
1.1.6	Implement a strategic planning reporting and monitoring system (NEW)						
1.1.7	Develop and track Key Performance Indicators (NEW)						
1.2	Develop a 5-Year Forecast						
1.2.1	Develop 5-year Revenue and Operational Projections						
1.2.3	Develop 5 Year CIP projections						
1.2.4	Develop and integrate staffing plan into the long-term financial plan (NEW)						
1.2.5	Integrate Capital Improvements Plan funding into the long-term financial plan (NEW)						
1.2.6	Integrate the Utility Fund into the long-term financial plan (NEW)						
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 (NEW)						
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						
1.4.8	Negotiate and update new franchise fee agreements for reliability and cost recovery (REVISED)						
1.4.9	Develop a sustainable and equitable Water Rate						
1.4.10	Develop a sustainable and equitable Wastewater Rate						
1.4.11	Develop a long-term capital and debt financing plan (REVISED)						
1.5	Ensure continuity and excellence of Financial Reporting Reliability						
1.5.1	Evaulate and update fund balance and reserve policies (REVISED)						
1.5.6	Review and Update Financial Management Policies						
1.6	Implement Procurement Function						
1.6.2	Establish Procurement Policy to include purchases, credit card purchases, employee reimbursables, etc.						
1.6.3	Implement Purchase Order Process in Incode and create Citywide SOP						
1.6.4	Formalize process for contracts execution and compliance						
1.7	Modernize Enterprise Resource Planning System (NEW)						
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						

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RESPONSIBLE GROWTH MANAGEMENT PRIORITY AREAS AND PROJECTS		PROJECT STATUS					
		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 Comprehensive Plan and Unified Development Code						
2.1.3	Develop and implement turnkey planning and development procedures guide (REVISED)						
2.1.5	Expand Fire Inspection and ultimately Fire Marshall roles						
2.1.8	Review future land use map (NEW)						
2.1.9	Identify and participate in regional development committees and initiatives (NEW)						
2.1.10	Identify staffing and training resources to manage the development process (NEW)						
2.1.11	Integrate small commercial opportunities into the Comprehensive Plan to diversify tax base (NEW)						
2.2	Implement and update Infrastructure Master Plans						
2.2.4	Evaluate and update Master Plans (Waster, Wastewater)						
2.2.5	Evaluate and update Comprehensive Plan and UDC						
2.2.6	Evaluate and update Master Plans (Drainage)						
2.3	Enhance Local Mobility and Multimodal Connectivity						
2.3.3	Improve Access to Preserve and Park						
2.3.5	Institute a multimodal transportation committee to identify needs and opportunities (NEW)						
2.3.6	Revise development and multimodal development and design standards (NEW)						
2.4	Align Proactive Place Making Strategies with the MDD						
2.4.5	Align and update Civic Center Agreement between City and MDD						
2.5	Develop, Implement and Update Environmental Sustainability Programs						
2.5.4	UDC Requirements for New Developments (Tree Preservation, Open Space, Conservation)						
2.5.6	Develop and Implement Tree preservation and Oakwilt Assessment Program						

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RELIABLE AND SUSTAINABLE INFRASTRUCTURE PRIORITY AREAS AND PROJECTS		PROJECT STATUS					
		2023	2024	2025	2026	2027	2027
3.1 Enhance and Ensure Continuity of Reliable Water Resources in Accordance with CCN Obligations							
3.1.0	Develop project criticality chain and funding plan (Water CIP) (was 2.2.1)						
3.1.15	Evaluate and Secure Future water supply in accordance with adopted master plans						
3.1.17	Develop a long-term water improvement plan for fire protection utilizing Master Plan						
3.2 Enhance and Ensure Continuity of Reliable Wastewater Treatment in Accordance with CCN Obligations							
3.2.0	Develop project criticality chain and funding plan (Wastewater CIP) (was 2.2.2)						
3.3 Enhance and Ensure Continuity of Reliable Drainage Improvement Initiatives							
3.3.0	Develop project criticality chain and funding plan (Drainage CIP) (was 2.2.3)						
3.3.1	Establish a programmed and systematic approach for Drainage Improvements from Master Plan (CIP)						
3.4 Enhance and Ensure Continuity of Reliable Roadway Improvement Initiatives							
3.4.1	Develop Roadway Master Maintenance and Rehabilitation Capital Improvement Plan						
3.4.2	Assess annual road maintenance program						
3.4.3	Conduct long-term road condition analysis (traffic studies, PCI, etc.)						
3.4.4	Evaluate, Implement and maintain a road rehabilitation plan						
3.5 Enhance and Ensure Continuity of Reliable City Facilities							
3.5.2	Develop a City Facilities Master Plan						
3.5.3	Develop a Citywide space plan						
3.5.4	City Hall Renovation-Construction						
3.5.5	Plan and construct a civic center (REVISED)						
3.5.6	City Hall Renovation - Equipment and Furniture						

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PUBLIC HEALTH, SAFETY, AND JUSTICE PRIORITY AREAS AND PROJECTS		PROJECT STATUS					
		2023	2024	2025	2026	2027	2027
4.1	Enhance and Ensure Continuity of Police Services						
4.1.6	Develop a standards of cover and utilization study						
4.1.7	Implement findings from standards and utilization study						
4.1.8	K9 Additional Unit						
4.1.9	Review Organizational Structure to Ensure Continuity of Leadership						
4.1.10	Develop a formal recognition program to boost morale/retention						
4.2	Develop a Long-Term Strategy for Continuity of Fire Services						
4.2.1	Develop a standards of cover and utilization study						
4.2.2	Implement findings from standards and utilization study						
4.2.3	Update and renew service agreements with emergency service providers (NEW)						
4.3	Develop a Long-Term Strategy for Continuity of Emergency Medical Services						
4.3.1	Develop a standards of cover and utilization study						
4.3.2	Implement findings from standards and utilization study						
4.4	Enhance and Maintain Public Safety Community Outreach Initiatives						
4.4.1	Develop a School Resource Officer Program to provide security and promote communication with schools						
4.5	Establish a Formal Emergency Response Plan						
4.5.1	Develop an incident command hierarchy						
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)						
4.6	Review and update Municipal Court best practices (NEW)						
4.6.1	Review and implement court security upgrades						
4.6.2	Determine advantages and applicability of a court of record						
4.6.3	Streamline Judge and Prosecutor case flow processes - Municipal Court (was 5.3.6)						
4.6.4	Enhance online services for case management and customers - Municipal Court (was 5.3.8)						

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OPERATIONAL EXCELLENCE PRIORITY AREAS AND PROJECTS		PROJECT STATUS					
		2023	2024	2025	2026	2027	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 inclusive of Public Safety (REVISED)						
5.1.2	Evaluate and Update Employee Handbook (Legal)						
5.1.3	Evaluate, Update and Develop Talent Management Processes/Programs						
5.1.4	Evaluate and Implement technology to improve efficiency within HR (NeoGov)						
5.1.5	Research and Design Learning and Development Training Programs						
5.1.6	Review and Update Performance Evaluation Processes						
5.1.7	Research and Implement Recruitment and Retention Policies (NEW)						
5.2 Develop and Implement a Proactive Communication Strategy							
5.2.1	Create, coordinate, and lead Strategic Communication efforts (REVISED)						
5.2.2	Develop Brand Identity and Credibility (REVISED)						
5.2.3	Create Opportunities for Resident Engagement and Participation (REVISED)						
5.2.4	Provide Transparent and Timely Communication to Media and Public (REVISED)						
5.2.5	Ensure a Well-Informed City Workforce (REVISED)						
5.3 Evaluate and Update Service Delivery Expectations and Best Practices							
5.3.2	Develop and implement a records management plan						
5.3.3	Develop and implement digitization program for city records						
5.3.3b	3rd Party Scanning of City Records						
5.3.10	Implement agenda management program						
5.3.11	Evaluate and implement Public Information Request software programs						
5.3.12	Implement Fuel Station for City Fleet Vehicles						
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						